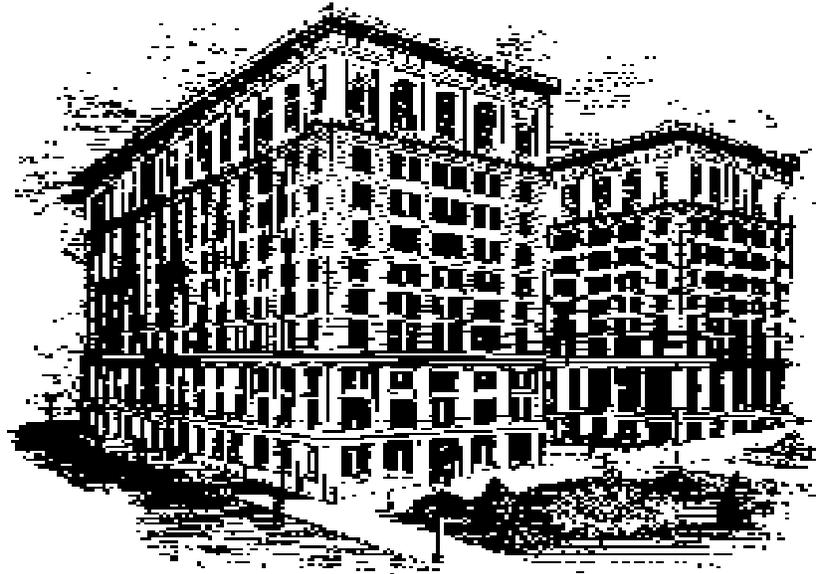


KING COUNTY ADOPTED BUDGET

2017-2018 Biennial Budget



COUNTY - CITY BUILDING---1931

Metropolitan King County Council Ordinance 18409



King County

COUNCIL ADOPTED BUDGET 2017-2018 Biennial Budget

COUNTY COUNCIL

*Claudia Balducci
Rod Dembowski
Reagan Dunn
Larry Gossett
Jeanne Kohl-Welles
Kathy Lambert
Joe McDermott
Dave Upthegrove
Pete von Reichbauer*

STAFF

*Scarlett Aldebot-Green
Erin Auzins
Renita Borders
Mary Bourguignon
Jim Brewer
Carolyn Busch
Angelica Calderon
Paul Carlson
Katherine Cortes
Clifton Curry*

*Greg Doss
Sharon Daly
Jennifer Giambattista
Patrick Hamacher
Christine Jensen
Lise Kaye
Andrew Kim
Leah Krekel-Zoppi
Miranda Leskinen
Kendall Moore*

*Erica Newman
Melani Pedroza
Hiedi Popochock
Mike Reed
John Resha
Bruce Ritzen
Davin Simmons
Wendy Soo Hoo
Marka Steadman
Nick Wagner*

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

TABLE OF CONTENTS

- I. **Budget and Fiscal Management Committee Letter from the Chair**
- II. **2017-2018 King County Government Organizational Chart**
- III. **2015 to 2022 General Fund Debt Service Plan**
- IV. **2017-2018 Budget Summaries**
 - A. Budget Summary by Agency
 - B. Capital Budget Summary
- V. **2017-2018 Adopted Appropriation Ordinance 18409, including Attachment A, Capital Improvement Program**
- VI. **Appropriation Detail Sheets** *(presented alphabetically)*
- VII. **2017-2018 Provisos and Expenditure Restrictions, Ordinance 18409**

2017-2018

***BUDGET AND FISCAL
MANAGEMENT
COMMITTEE***

***LETTER
from the CHAIR***



King County

Dave Upthegrove

Councilmember, District 5

Metropolitan King County Council

March 2, 2017

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

RE: King County Adopted Budget for 2017-2018

Dear Chair McDermott:

Please find attached the Metropolitan King County 2017-2018 Adopted Biennial Budget Book. The book details the 2017-2018 adopted biennial budget and includes the budget ordinance (Ordinance 18409), a budget summary, a service delivery chart, financial and debt service plans, and a list of agency provisos.

This biennial budget represents a balanced and responsible financial plan that prioritizes core services such as housing, public safety, and transportation. 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 2017-2018 budget preserves vital regional services like the Sheriff's Air Support and Marine Units, increases the number of deputies serving unincorporated King County, provides additional funding for both the Prosecuting Attorney and Public Defense, creates a youth and amateur sports and activities program targeted at underserved youth, restores funding for the Vets 4 HIRE Fellowship Program, addresses housing affordability, and makes significant new investments in homeless sheltering.

Investments in transit and local infrastructure are also made to increase Metro service levels by 300,000 service hours, expand Metro's electric bus fleet, make Metro transit more accessible to low-income residents, as well as increase funding to help maintain and repair the County road system.

The adopted budget also maintains King County's commitment to equity and inclusion. Funding is included in this budget for programs such as a new Immigrant and Refugee Commission, anti-bias training in the Sheriff's Office, and programs to reduce racial disparities in our criminal justice system. Also included in the budget are funds raised from voter-supported levies to provide health and human services for our most vulnerable residents and to empower all of our children to achieve a strong start in life.

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.

The 2017-2018 biennial budget continues King County's history of responsible financial stewardship. The \$11.4 billion biennial budget increases our General Fund reserves from 6.5 percent to 7 percent and continues to protect the County's AAA bond rating.

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, labor leaders, local organizations, and members of the public who participated in this collaborative budget process.

Sincerely,



Dave Upthegrove, Chair
Budget and Fiscal Management Committee

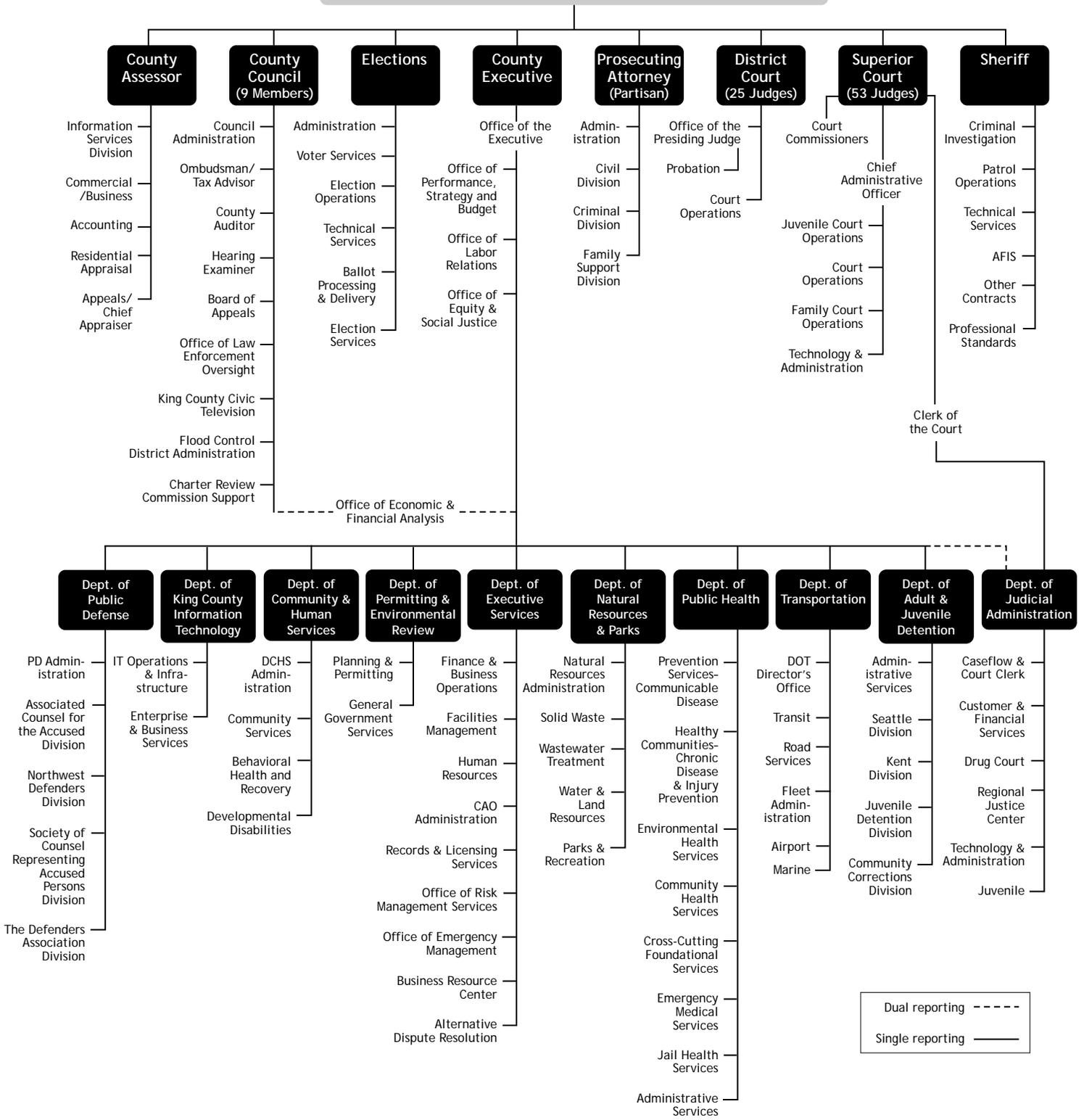
KING COUNTY

ORGANIZATIONAL CHART

2017-2018

Delivery of Services

The Electorate of King County



2017-2018 King County Organization Elected Officials, Departments and Divisions

2015-2022

KING COUNTY

***GENERAL FUND
DEBT SERVICE PLAN***

**General Fund Debt Service
2015-2022**

Bond Issue	Year of Borrowing	Year of Refinance	Year of Final Payment	2015	2016	2017	2018	2019	2020	2021	2022
KC Courthouse, N. Rehab, Kent Pullen, Jail Health	2004B	2012C	2025	\$ 6,286,375	\$ 5,910,750	\$ 5,905,375	\$ 5,925,500	\$ 5,910,875	\$ 5,891,750	\$ 5,882,250	\$ 5,881,250
Barclay Dean Building Acquisition	2001	2010A	2021	\$ 221,200	\$ 222,450	\$ 220,175	\$ 218,600	\$ 220,800	\$ 217,700	\$ 219,300	\$ -
Multiple Capital Projects	2002/2003	2011	2023	\$ 2,102,050	\$ 2,107,100	\$ 2,107,175	\$ 2,110,800	\$ 2,170,425	\$ 2,104,650	\$ 2,107,000	\$ 2,106,625
Historic Preservation, Aquatic Center	1996A	2004A	2015	\$ 3,080,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multiple Capital Projects	1997G	2006	2017	\$ 757,325	\$ 751,350	\$ 768,625	\$ -	\$ -	\$ -	\$ -	\$ -
West Galer Street Ramp	1997G	2006	2017	\$ 235,800	\$ 236,150	\$ 240,875	\$ -	\$ -	\$ -	\$ -	\$ -
General Government CIP (includes BR)	1999A	2006	2019	\$ 1,353,750	\$ 1,359,825	\$ 1,359,825	\$ 1,363,500	\$ 1,346,400	\$ -	\$ -	\$ -
Capital Facilities Project	2007C	2015C	2028	\$ 793,174	\$ 746,291	\$ 767,406	\$ 767,606	\$ 766,678	\$ 752,900	\$ 749,050	\$ 746,850
Peoplesoft/Oracle	2007	2017	2017	\$ 40,984	\$ 41,295	\$ 40,983	\$ -	\$ -	\$ -	\$ -	\$ -
Issaquah DC	2009B2	2019	2019	\$ 453,637	\$ 457,487	\$ 456,312	\$ 454,156	\$ 456,125	\$ -	\$ -	\$ -
KCCF: ISP/ITR/Jail Health (variable)	2009A	2013B	2029	\$ 2,060,000	\$ 2,160,000	\$ 2,410,000	\$ 2,510,000	\$ 2,510,000	\$ 2,610,000	\$ 2,710,000	\$ 2,810,000
Admin Building/Worksource/Passage Point	2009B2	2029	2029	\$ 361,863	\$ 360,252	\$ 360,062	\$ 359,387	\$ 362,039	\$ 358,617	\$ 358,523	\$ 361,563
Greenbridge	2006	2022	2022	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364	\$ 83,459
Various Purpose	2010ABD	BP in 2025	2025	\$ 816,787	\$ 153,398	\$ 153,398	\$ 153,398	\$ 153,398	\$ 153,398	\$ 153,398	\$ 153,398
Data Center	2010E	2030	2030	\$ 743,625	\$ 741,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Green River Flood	2011B&C	2019	2019	\$ -	\$ 3,013,000	\$ 3,011,750	\$ 3,013,950	\$ 2,173,600	\$ -	\$ -	\$ -
ABT	2012	2022	2022	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895
KCCF HVAC Project (QECBs)	2012F	BP in 2022	2022	\$ 66,220	\$ 66,220	\$ 66,220	\$ 66,220	\$ 66,220	\$ 66,220	\$ 66,220	\$ 3,076,220
Southeast District Court Relocation (MRJC)	2012E	2027	2027	\$ 246,081	\$ 246,131	\$ 249,331	\$ 245,331	\$ 247,931	\$ 248,181	\$ 247,031	\$ 245,731
Records & Licensing Software Replacement	2015B	2022	2022	\$ -	\$ -	\$ 329,250	\$ 332,000	\$ 334,000	\$ 330,250	\$ 331,000	\$ 336,000
District Court Case Management System	2015B	2022	2022	\$ -	\$ -	\$ 1,231,500	\$ 1,225,500	\$ 1,227,500	\$ 1,227,000	\$ 1,229,000	\$ 1,223,250
DJA Case Management System	2015B	2022	2022	\$ -	\$ 610,750	\$ 618,000	\$ 613,750	\$ 613,500	\$ 613,500	\$ 612,000	\$ 614,250
420 4th Avenue Acquisition	2015B	2026	2026	\$ 411,417	\$ 409,250	\$ 410,750	\$ 411,500	\$ 411,500	\$ 411,500	\$ 410,750	\$ 409,250
Eastside Rail Corridor ²	2015B	2030	2030	\$ -	\$ 481,630	\$ -	\$ -	\$ 560,742	\$ 561,366	\$ 561,242	\$ 560,367
Earlington ³				\$ -	\$ -	\$ 2,427,625	\$ 1,424,619	\$ 2,429,113	\$ 1,425,738	\$ 2,424,488	\$ 1,425,113
Existing Debt Subtotal				\$ 22,685,530	\$ 22,532,480	\$ 26,192,146	\$ 24,265,576	\$ 25,027,355	\$ 20,039,029	\$ 21,127,511	\$ 22,979,221
Expected Future Debt/Reserves¹											
Contingency/Reserve						\$ 352,577	\$ 350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Courthouse (\$11.7M, 20 years)						\$ 200,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
DPD Space Moves (\$6.9M, 5 years)						\$ 100,000	\$ 1,100,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Jail Management System (\$4.3M, 7 years)						\$ 60,000	\$ 700,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Dolan Settlement (\$10.5M, 10 years)						\$ 200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
General Fund Debt Total				\$ 22,685,530	\$ 22,532,480	\$ 27,104,723	\$ 28,415,576	\$ 31,527,355	\$ 26,539,029	\$ 27,627,511	\$ 29,479,221
GF Debt not paid out of Property Tax (Elections until 2022) ³				\$ 2,426,119	\$ 1,473,000	\$ 46,250	\$ 44,500	\$ 42,750	\$ 46,000	\$ 44,000	\$ 42,000
Credit Against Other Elections GF Debt (assumes 50% recovered)				\$ (1,213,059)	\$ (736,500)	\$ (23,125)	\$ (22,250)	\$ (21,375)	\$ (23,000)	\$ (22,000)	\$ (21,000)
GF 63-20 Obligations (Chinook, assumes GF pays 30% of debt)				\$ 1,994,100	\$ 1,992,883	\$ 1,992,985	\$ 1,993,161	\$ 1,993,412	\$ 1,993,763	\$ 1,993,454	\$ 1,993,892
Other Debt paid by Non-GF agencies supported by GF (KCIT, FMD, MMRF)				\$ 3,192,624	\$ 3,489,847	\$ 2,968,027	\$ 2,491,867	\$ 2,479,078	\$ 1,008,785	\$ 84,700	\$ 85,300
Total General Fund Debt Obligation				\$ 29,085,313	\$ 28,751,709	\$ 32,088,860	\$ 32,922,854	\$ 36,021,219	\$ 29,564,577	\$ 29,727,665	\$ 31,579,413
Emergency Adjustments											
Adjustment for Green River (2011 B&C)				\$ -	\$ (3,013,000)	\$ (3,011,750)	\$ (3,013,950)	\$ (2,173,600)	\$ -	\$ -	\$ -
Adjustment for Courthouse Seismic Project (95% of 2004B)				\$ (5,972,056)	\$ (5,615,213)	\$ (5,610,106)	\$ (5,629,225)	\$ (5,615,331)	\$ (5,597,163)	\$ (5,588,138)	\$ (5,587,188)
Adjusted General Fund Debt Obligation				\$ 29,085,313	\$ 28,751,709	\$ 32,088,860	\$ 32,922,854	\$ 36,021,219	\$ 29,564,577	\$ 29,727,665	\$ 31,579,413
Adjusted General Fund Debt Obligation (Excl. Emergencies)				\$ 23,113,257	\$ 20,123,496	\$ 23,467,003	\$ 24,279,679	\$ 28,232,288	\$ 23,967,415	\$ 24,139,527	\$ 25,992,225
Debt Cap Calculation - (Limit is 6% per Motion 13477)⁴											
Total General Fund Revenue				\$ 752,961,756	\$ 771,298,165	\$ 817,964,416	\$ 832,594,263	\$ 850,728,634	\$ 862,870,453	\$ 882,261,548	\$ 904,916,396
Adjusted Debt Obligation as % of GF Revenue				3.86%	3.73%	3.92%	3.95%	4.23%	3.43%	3.37%	3.49%
Adjusted Debt Obligation as % of GF Revenue (with emergency exclusions)				3.07%	2.61%	2.87%	2.92%	3.32%	2.78%	2.74%	2.87%

Notes:

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

² 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.

³ 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.

⁴ 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.

2017-2018 Biennial Budget

***BUDGET APPROPRIATIONS
SUMMARY***

		(Listed alphabetically by budget type)		2015-2016 Council Adopted		2017-2018 Executive Proposed		2017-2018 Council Adopted	
Appro Unit	Ord. Sec.	Fund	Appropriation Name	Expenditures	Max FTEs	Expenditures	Max FTEs	Expenditures	Max FTEs
A91000	55	0010	Adult and Juvenile Detention	273,434,000	893.28	292,678,000	892.50	291,930,000	892.50
A67000	42	0010	Assessments	50,804,000	213.42	54,931,000	213.00	54,931,000	213.00
A07000	13	0010	Board of Appeals	1,509,000	4.00	1,862,000	4.00	1,825,000	4.00
A63000	38	0010	Boundary Review Board	742,000	2.00	769,000	2.00	769,000	2.00
A43700	28	0010	Cable Communications	684,000	1.50	770,000	0.00	772,000	1.50
	16	0010	Charter Review Commission Support			0	0.00	656,000	0.00
A02000	8	0010	Council Administration	29,773,000	97.10	28,206,000	97.10	29,755,000	97.10
A04000	10	0010	County Auditor	4,576,000	16.90	4,966,000	17.30	4,935,000	17.30
A01000	7	0010	County Council	3,582,000	9.00	3,692,000	9.00	3,692,000	9.00
A11000	17	0010	County Executive	556,000	1.00	584,000	1.00	584,000	1.00
A53000	34	0010	District Court	64,554,000	248.50	67,081,000	247.30	67,161,000	247.30
A20500	22	0010	Drug Enforcement Forfeits	2,049,000	3.00	1,998,000	3.00	1,998,000	3.00
		0010	Eastside Rail Corridor	600,000	0.00				
A53500	35	0010	Elections	35,826,000	63.50	38,334,000	65.50	38,334,000	65.50
A41700	25	0010	Executive Services - Administration	5,971,000	17.00	4,692,000	13.00	4,692,000	13.00
A64500	39	0010	Federal Lobbying	520,000	0.00	520,000	0.00	520,000	0.00
	57	0010	Flood Control District Administration					444,000	3.00
A69900	50	0010	GF CIP Transfer to DES	10,749,000	0.00	9,000,000	0.00	9,000,000	0.00
A69400	45	0010	GF Transfer to DCHS	14,935,000	0.00	21,986,000	0.00	22,961,000	0.00
A69100	43	0010	GF Transfer to Debt Service			54,121,000	0.00	55,521,000	0.00
	51	0010	GF Transfer to Department of Transportation					4,000,000	0.00
A69500	46	0010	GF Transfer to DES	51,258,000	0.00	5,814,000	0.00	5,814,000	0.00
A69700	48	0010	GF Transfer to DNRP	5,885,000	0.00	2,788,000	0.00	2,848,000	0.00
A69200	44	0010	GF Transfer to Department of Permitting and Review			4,773,000	0.00	4,630,000	0.00
A69600	47	0010	GF Transfer to DPH	57,959,000	0.00	50,466,000	0.00	50,466,000	0.00
	52	0010	GF Transfer to Homelessness			0	0.00	5,000,000	0.00
A69800	49	0010	GF Transfer to KCIT			1,724,000	0.00	1,724,000	0.00
A03000	9	0010	Hearing Examiner	1,103,000	3.00	1,200,000	3.00	1,176,000	3.00
A42000	26	0010	Human Resources Management	14,677,000	38.00	15,398,000	40.00	15,082,000	40.00
A65600	41	0010	Internal Support	32,484,000	0.00	38,122,000	0.00	38,122,000	0.00
A82000	53	0010	Jail Health Services	56,921,000	140.00	67,440,000	160.90	67,440,000	160.90
A54000	36	0010	Judicial Administration	43,121,000	193.00	43,653,000	185.90	43,653,000	185.90
A06000	12	0010	King County Civic Television	1,387,000	5.00	1,332,000	5.00	1,305,000	5.00
A81000	54	0010	Medical Examiner			11,781,000	27.90	11,781,000	27.90
A65000	40	0010	Membership and Dues	1,524,000	0.00	1,554,000	0.00	1,574,000	0.00
A08700	15	0010	Office of Economic and Financial Analysis	983,000	2.50	984,000	2.50	984,000	2.50
A40100	24	0010	Office of Emergency Management	4,896,000	6.00	4,570,000	6.00	4,570,000	6.00
A14100	20	0010	Office of Equity and Social Justice	1,126,000	2.50	1,976,000	5.00	2,429,000	7.00
A42100	27	0010	Office of Labor Relations	5,785,000	17.60	6,150,000	17.60	6,150,000	17.60
A08500	14	0010	Office of Law Enforcement Oversight	1,451,000	4.00	1,623,000	4.00	1,591,000	4.00
A14000	19	0010	Office of Performance, Strategy and Budget	20,454,000	55.25	22,320,000	60.00	21,465,000	60.00
A12000	18	0010	Office of the Executive	10,202,000	23.67	9,872,000	25.00	9,872,000	25.00
A05000	11	0010	Ombudsman/Tax Advisor	2,605,000	10.00	2,869,000	10.00	2,812,000	10.00
A50100	32	0010	Prosecuting Attorney - Antiprofitteering	120,000	0.00	120,000	0.00	120,000	0.00
A50000	31	0010	Prosecuting Attorney	134,846,000	470.46	140,389,000	456.50	141,418,000	457.50
A95000	56	0010	Public Defense	109,173,000	343.75	136,490,000	390.90	137,840,000	398.90
A44000	29	0010	Real Estate Services	7,666,000	18.00	8,367,000	19.00	8,878,000	20.00
A47000	30	0010	Records and Licensing Services	20,880,000	79.50	23,734,000	81.50	23,734,000	81.50
A20000	21	0010	Sheriff	301,003,000	984.50	343,816,000	1,011.50	345,576,000	1,013.50
A21000	23	0010	Sheriff Office Succession Planning	1,379,000	6.00	970,000	6.00	970,000	6.00
A61000	37	0010	State Auditor	1,974,000	0.00	2,098,000	0.00	2,098,000	0.00
A51000	33	0010	Superior Court	98,300,000	331.34	101,965,000	324.10	102,080,000	324.10
TOTAL CX OPERATING BUDGET				1,490,026,000	4,304.27	1,640,548,000	4,407.00	1,657,682,000	4,425.50
A60150	60	1415	FMD Parking Facilities	5,742,000	0.00	7,437,000	0.00	7,437,000	0.00
A91400	58	0016	Inmate Welfare - Adult	3,985,000	1.00	2,602,000	1.00	2,602,000	1.00
A91500	59	0016	Inmate Welfare - Juvenile	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL GF OPERATING BUDGET				1,499,761,000	4,305.27	1,650,595,000	4,408.00	1,667,729,000	4,426.50
A98500		1135	Adult and Juvenile Detention MIDD	735,000	0.00				
A71000	108	4290	Airport	31,887,000	45.50	34,529,000	48.50	34,078,000	48.50
A71600	109	4290	Airport Construction Transfer	6,000,000	0.00	7,331,000	0.00	7,331,000	0.00
A53800	91	1432	Animal Bequest Fund	280,000	0.00	380,000	0.00	380,000	0.00
A20800	82	1220	Automated Fingerprint Identification System	35,649,000	90.00	45,496,000	90.00	45,496,000	90.00
A93700	95	1480	Best Starts for Kids			132,040,000	26.00	129,798,000	26.00
A30000	120	5490	Business Resource Center	25,696,000	49.00	36,260,000	57.00	36,260,000	57.00
A51616		2164	Byrne JAG Assistance Grant FFY 2014	202,000	0.00				
A51616	103	2171	Byrne JAG Assistance Grant FFY 2016			203,000	0.00	203,000	0.00
A93500	66	1070	Community and Human Services Administration	10,736,000	22.25	11,679,000	25.00	11,679,000	25.00
A88800	89	1421	Community Services Operating	10,442,000	11.50	11,459,000	11.60	12,234,000	11.60
A30100	78	1170	Cultural Development Authority	23,512,000	0.00	6,396,000	0.00	6,196,000	0.00
A92400	69	1120	DBHRD - Behavioral Health	421,281,000	73.50	857,918,000	137.80	857,918,000	137.80
A92000	65	1070	Developmental Disabilities	60,905,000	16.00	65,297,000	19.00	65,297,000	19.00
A98400	74	1135	District Court MIDD	2,115,000	8.50	2,778,000	9.80	2,778,000	9.80
A46400	114	4640	DOT Director's Office	11,292,000	28.60	12,144,000	29.10	12,144,000	29.10
A52500	87	1341	DPER Abatement	194,000	0.00	1,318,000	1.00	1,318,000	1.00
A32530	88	1346	DPER General Public Services	4,172,000	9.00	4,089,000	9.00	3,803,000	9.00
A32510	86	1340	DPER Planning and Permitting	27,268,000	77.60	28,918,000	77.60	28,918,000	77.60
A83000	79	1190	Emergency Medical Services	149,616,000	142.05	162,345,000	142.10	162,345,000	142.10
A42900	121	5500	Employee Benefits	527,546,000	12.00	567,052,000	15.00	566,617,000	15.00
A93600	104	2240	Employment and Education Resources	22,681,000	36.50	21,927,000	40.50	22,327,000	40.50

		(Listed alphabetically by budget type)		2015-2016 Council Adopted		2017-2018 Executive Proposed		2017-2018 Council Adopted	
Appro Unit	Ord. Sec.	Fund	Appropriation Name	Expenditures	Max FTEs	Expenditures	Max FTEs	Expenditures	Max FTEs
A43100	68	1110	Enhanced-911	59,536,000	16.00	61,985,000	10.00	61,985,000	10.00
A85000	100	1850	Environmental Health	46,594,000	141.50	51,733,000	148.50	51,711,000	149.50
A75000	125	5570	Equipment Rental and Revolving	23,828,000	56.00	28,222,000	53.00	28,222,000	53.00
A60100	122	5511	Facilities Management Internal Service	97,844,000	307.02	113,201,000	328.00	113,325,000	328.00
A13800	118	5450	Finance and Business Operations	57,166,000	182.41	63,260,000	182.50	62,983,000	181.50
A01100	119	5481	Geographic Information Systems	14,655,000	28.00	17,407,000	34.00	17,407,000	34.00
A21400	102	2140	Grants	31,253,000	49.39	32,258,000	53.90	32,258,000	53.90
A84600	94	1471	Historical Preservation Program	968,000	0.00	1,097,000	0.00	1,097,000	0.00
A35000	105	2460	Housing and Community Development	35,153,000	28.75	170,572,000	32.80	177,072,000	32.80
A35100		2460	Housing Opportunity Fund	63,997,000	0.00				
A48700	128	8407	HUD Section 108 Loan Repayment			577,000	0.00	577,000	0.00
A11800	77	1142	Human Services Levy	17,708,000	5.00	9,340,000	5.00	9,390,000	5.00
A49000	111	4531	I-NET Operations	4,883,000	8.00	6,934,000	2.50	6,517,000	1.00
A76000	99	1820	Inter-County River Improvement	100,000	0.00	100,000	0.00	100,000	0.00
A98600		1135	Jail Health Services MIDD	5,691,000	17.85				
A58300	70	1135	Judicial Administration MIDD	3,325,000	12.50	3,342,000	11.60	3,342,000	11.60
A43200	124	5531	KCIT Services	176,761,000	341.68	192,561,000	349.20	192,561,000	349.20
A56100	97	1561	King County Flood Control Contract	119,059,000	48.25	127,183,000	56.00	126,907,000	54.00
A46500	127	8400	Limited G. O. Bond Redemption	248,435,000	0.00	244,197,000	0.00	246,257,000	0.00
A86000	83	1280	Local Hazardous Waste	36,399,000	0.00	38,728,000	0.00	38,728,000	0.00
A46250	112	4591	Marine Division	14,199,000	23.91	18,163,000	25.00	18,163,000	25.00
A81000		1800	Medical Examiner	11,245,000	28.40				
A98700		1135	Mental Health and Substance Abuse MIDD	9,991,000	3.75				
A99000	75	1135	Mental Illness and Drug Dependency Fund	82,228,000	13.00	116,305,000	17.00	115,561,000	16.00
A96000		1260	MHCADS - Alcoholism and Substance Abuse	65,675,000	31.56				
A78000	126	5580	Motor Pool Equipment Rental and Revolving	28,098,000	19.00	33,694,000	19.00	33,694,000	19.00
A38100	106	4040	Natural Resources and Parks Administration	13,437,000	29.25	16,249,000	32.00	16,309,000	32.00
A348400	85	1311	Noxious Weed Control Program	5,110,000	16.45	5,630,000	16.50	5,630,000	16.50
A98300	73	1135	Office of Public Defender MIDD	2,982,000	10.50	5,406,000	15.90	5,406,000	15.90
A64000	92	1451	Parks and Recreation	79,492,000	199.38	87,237,000	219.10	87,237,000	219.10
A64100		1452	Parks Expansion Levy	399,000	0.00				
A64200	93	1453	Parks Open Space and Trails Levy	133,948,000	0.00	142,474,000	0.00	142,474,000	0.00
A68800	71	1135	Prosecuting Attorney MIDD	2,530,000	7.85	3,013,000	10.90	3,013,000	10.90
A80000	98	1800	Public Health	331,880,000	863.23	376,696,000	800.10	377,096,000	801.10
A89000	101	1890	Public Health Administration			64,437,000	75.30	64,437,000	75.30
A15100	96	1511	Puget Sound Emergency Radio Network Levy			61,365,000	4.00	61,365,000	4.00
A21300	110	4501	Radio Communication Services	9,103,000	14.00	8,794,000	14.00	8,794,000	14.00
A47100	67	1090	Recorder's Operation and Maintenance	4,443,000	6.50	4,238,000	6.50	4,238,000	6.50
A53400	90	1431	Regional Animal Services of King County	14,198,000	43.17	14,646,000	43.20	14,646,000	43.20
A15400	123	5520	Risk Management	66,730,000	21.00	85,797,000	26.00	85,104,000	23.00
A73000	61	1030	Roads	170,934,000	351.58	188,369,000	363.50	184,569,000	378.50
A73400	62	1030	Roads Construction Transfer	38,400,000	0.00	29,600,000	0.00	40,400,000	0.00
A66600	116	5420	Safety and Claims Management	73,809,000	30.00	73,399,000	51.00	73,399,000	51.00
A88300		1135	Sheriff MIDD	334,000	1.00				
A72000	107	4040	Solid Waste	220,016,000	396.25	274,891,000	405.50	274,901,000	405.50
A78300	72	1135	Superior Court MIDD	3,460,000	15.60	3,810,000	14.70	3,810,000	14.70
A84500	81	1211	Surface Water Management Local Drainage Services	60,472,000	114.80	72,948,000	122.60	71,148,000	122.60
A71500	63	1040	SW Post-Closure Landfill Maintenance	4,835,000	1.00	3,421,000	1.00	3,421,000	1.00
A46410	115	4640	Transit	1,397,866,000	3,947.18	1,578,034,000	4,584.20	1,582,634,000	4,584.20
A75600		4647	Transit Revenue Vehicle Replacement	329,368,000					
A84300	129	8430	Transit Debt Service	30,811,000	0.00	44,614,000	0.00	44,614,000	0.00
A46600	130	8500	Unlimited G. O. Bond Redemption	34,041,000	0.00	34,338,000	0.00	34,338,000	0.00
A11700	76	1141	Veterans and Family Levy	17,720,000	13.00	9,340,000	11.00	9,540,000	11.00
A48000	64	1060	Veterans Services	6,342,000	9.00	6,173,000	10.00	6,173,000	10.00
A13700	117	5441	Wastewater Equipment Rental and Revolving	4,600,000	0.00	9,338,000	0.00	9,338,000	0.00
A46100	113	4610	Wastewater Treatment	276,483,000	608.62	301,489,000	622.70	301,767,000	623.70
A46300	131	8920	Wastewater Treatment Debt Service	494,822,000	0.00	536,057,000	0.00	536,057,000	0.00
A74100	80	1210	Water and Land Resources Shared Services	67,741,000	170.78	73,033,000	168.80	73,033,000	168.80
A35500	84	1290	Youth and Amateur Sports Fund	2,025,000	1.00	10,106,000	5.00	10,706,000	5.00
Total non-GF biennial budget				6,525,331,000	8,855.11	7,465,360,000	9,690.50	7,480,574,000	9,700.00
Total Operating Budget				8,025,092,000	13,160.38	9,115,955,000	14,098.50	9,148,303,000	14,126.50
132	Total Capital Improvement Program			1,135,255,036		2,367,526,000		2,217,126,000	
TOTAL APPROPRIATIONS				9,160,347,036	13,160.38	11,483,481,000	14,098.50	11,365,429,000	14,126.50

2017-2018 Capital Projects Budget Summary

Section	Fund	Capital Fund Name	Executive Proposed	Council Adopted	Difference
132	3151	CONSERVATION FUTURES LEVY SUBFUND	\$24,247,631	\$24,247,631	\$0
132	3160	PARKS, RECREATION AND OPEN SPACE	\$13,765,118	\$13,765,118	\$0
132	3170	E 911 CAPITAL	\$5,100,000	\$5,100,000	\$0
132	3292	SWM CIP NON-BOND	\$22,207,228	\$22,207,228	\$0
132	3310	LONG-TERM LEASE	\$32,794,623	\$32,794,623	\$0
132	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$191,964,731	\$0	(\$191,964,731)
132	3380	AIRPORT CONSTRUCTION	\$11,718,966	\$11,718,966	\$0
132	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$18,129,504	\$18,129,504	\$0
132	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$6,333,901	\$6,333,901	\$0
132	3581	PARKS CAPITAL	\$77,026,281	\$86,026,281	\$9,000,000
132	3591	KC MARINE CONSTRUCTION	\$33,066,558	\$33,066,558	\$0
132	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$627,296,763	\$627,296,763	\$0
132	3641	PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	\$489,376,701	\$504,520,883	\$15,144,182
132	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$565,617,022	\$565,617,022	\$0
132	3673	CRITICAL AREAS MITIGATION	\$6,227,382	\$6,227,382	\$0
132	3681	REAL ESTATE EXCISE TAX (REET) #1	\$14,578,040	\$14,578,040	\$0
132	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,755,487	\$13,755,487	\$0
132	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$21,070,022	\$21,070,022	\$0
132	3771	OIRM CAPITAL FUND	\$30,381,396	\$30,381,396	\$0
132	3781	ITS CAPITAL FUND	\$4,347,031	\$4,347,031	\$0
132	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$15,800,000	\$15,800,000	\$0
132	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$75,093	\$75,093	\$0
132	3855	COUNTY ROAD MAJOR MAINTENANCE	\$51,934,595	\$69,354,595	\$17,420,000
132	3865	KING COUNTY ROAD CONSTRUCTION	\$21,596,093	\$21,596,093	\$0
132	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$5,220,799	\$5,220,799	\$0
132	3910	LANDFILL RESERVE	\$49,764,106	\$49,764,106	\$0
132	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$14,130,596	\$14,130,596	\$0
Total All Capital Improvement Project Funds			\$2,367,525,667	\$2,217,125,118	(\$150,400,549)

2017-2018

***ADOPTED BIENNIAL
APPROPRIATIONS***

ORDINANCE

18409

(including attachments)



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 15, 2016

Ordinance 18409

Proposed No. 2016-0475.3

Sponsors Upthegrove

1 AN ORDINANCE that adopts the 2017-2018 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, 2017, and
5 ending December 31, 2018.

6 PREAMBLE:

7 Despite the recent economic recovery, King County faces significant
8 challenges on several fronts including a homelessness and housing
9 affordability crisis, crumbling county roads and vastly underfunded public
10 safety and courts systems. These challenges stem, in part, from the fact
11 that the major revenue source for the county's general fund and roads fund
12 grows more slowly than inflation; meanwhile, its population continues to
13 surge and public demand for basic infrastructure, health, safety and justice
14 intensifies. This budget endeavors to address these challenges and
15 provides critical services for county residents through strategic reforms
16 and innovations. But without timely action by federal and state
17 governments, our public safety, transportation and public health
18 infrastructure will continue to erode and the county's shelters, courts and
19 public safety systems will continue to be overburdened.

20 This budget makes necessary investments and holds true to the values
21 shared by residents in all parts of King County. We have chosen to invest
22 scarce county resources based on a principle to do the least amount of
23 harm while still saving sufficient reserves to maintain the county's AAA
24 credit rating.

25 During the course of the 2017-2018 biennium, it is also the intent of the
26 council to direct any unforecasted or otherwise unanticipated revenues to
27 maintaining county roads, addressing inadequate public safety levels, and
28 alleviating the burdens of our current homelessness and affordable
29 housing crisis.

30 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

31 SECTION 1. Findings: The council makes the following findings of
32 fact:

33 A. King County government is responsible for providing a variety of
34 services to all residents of the county. These include: regional services, such as
35 criminal justice, public health, wastewater treatment, solid waste and transit;
36 subregional services through contracts with many suburban cities for police
37 protection, jail services and support for court services; and local services to
38 unincorporated areas, such as sheriff protection, support for agriculture, roads,
39 surface water management, local parks, and land use regulation.

40 B. Under the King County Charter, the metropolitan King County council
41 sets policy and adopts budgets for the county. This 2017-2018 biennial budget for
42 the county at just over \$11.3 billion with a \$1.6 billion general fund.

43 C. Fiscal restraint and increased efficiencies in internal services and
44 operations enable the council to focus this budget on services and programs that
45 support public safety, public health and well-being.

46 Addressing Homelessness and Affordable Housing. The current economic
47 recovery has left significant portions of King County behind and homelessness
48 continues to affect residents in every part of the county. This budget makes
49 significant new investments in shelters and comprehensive services to help keep
50 homeless individuals and families safe while helping them overcome barriers to
51 securing permanent housing.

52 Maintaining Regional Public Safety and Court Services. This budget
53 restores planned reductions in the sheriff's office and increases the number of
54 deputies serving the unincorporated areas. This budget also restores bookings at
55 the Regional Justice Center and provides additional resources for public defense
56 and prosecution. The council also continues its investment in legal aid and
57 innovative housing and counseling programs.

58 Serving as a Local Government. This budget recognizes local government
59 needs of our residents by diverting some more funds to the roads division and
60 creating a new program for recreational activities in the unincorporated areas and
61 across the county.

62 Providing Transit Service Countywide. This budget increases current
63 levels of transit service by 300,000 hours. It also offers alternative transit services
64 to right-size service options and help those communities most affected by recent
65 service reductions. Additionally, the council ensured that the transit system

66 continues to be accessible to less affluent segments of the population by
67 improving the low-income fare and making more affordable the current
68 discounted ticket program that is available for purchase by nonprofit agencies.

69 Fiscal responsibility. This budget continues to find efficiencies, as years
70 of council direction, in partnership with the executive, have yielded reductions in
71 the rates of increase of our overhead service costs. Every dollar saved through
72 reduced overhead and administrative costs is another dollar that is available for
73 direct services. Sufficient reserves in the county general fund are maintained and
74 comprehensive financial management practices in the county's major funds are
75 applied to maintain King County's AAA bond rating.

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

81 SECTION 3. The 2017-2018 Biennial Budget is proposed and, subject to the
82 provisions hereinafter set forth and the several amounts hereinafter specified or so much
83 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
84 hereby authorized to be distributed for salaries, wages and other expenses of the various
85 agencies and departments of King County, for capital improvements, and for other
86 specified purposes for the fiscal biennium beginning January 1, 2017, and ending
87 December 31, 2018, out of the following funds of the county hereinafter named and set
88 forth in the following sections.

156 The maximum number of FTEs for county executive shall be: 1.0

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

159 Office of the executive \$9,872,000

160 The maximum number of FTEs for office of the executive shall be: 25.0

161 SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -

162 From the general fund there is hereby appropriated to:

163 Office of performance, strategy and budget \$21,465,000

164 The maximum number of FTEs for office of performance, strategy and budget

165 shall be: 60.0

166 P1 PROVIDED THAT:

167 Of this appropriation, \$100,000 shall not be expended or encumbered until the
168 executive transmits a report on options for providing electronic home detention and work
169 education release programs and a motion that should approve the report, and a motion is
170 passed by the council. The motion shall reference the subject matter, the proviso's
171 ordinance, ordinance section and proviso number in both the title and body of the motion.

172 The office of performance, strategy and budget shall convene a work group of
173 representatives from the department of adult and juvenile detention, superior court,
174 district court, department of public defense, prosecuting attorney's office, council staff
175 and other appropriate parties, to elicit information and recommendations to include in the
176 report.

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

178 A. A review of electronic home detention and work education release programs
179 that have been implemented by other jurisdictions;

180 B. A review and description of any legislative or statutory restrictions specific to
181 electronic home detention and work education release programs;

182 C. A range of options for implementing a modern electronic home detention and
183 work education release programs for women and men, addressing program characteristics
184 including program size, location and programming. A therapeutic model for
185 implementing those programs, based on the best practices in the industry, shall be
186 included as one of the options;

187 D. Implementation timelines for each option, including a timeline that
188 implements a new electronic home detention model before January 1, 2018;

189 E. Analysis of the operating and capital costs, and scalability of the identified
190 options;

191 F. Analysis of potential funding strategies for the identified options;

192 G. Analysis of the potential effect implementation of the identified options would
193 have on the average daily population in secure detention for the department of adult and
194 juvenile detention and any potential recidivism reduction;

195 H. Analysis of potential options for, and benefits from, contracting with other
196 jurisdictions; and

197 I. Analysis of how the proposed options for electronic home detention and work
198 education release programs can be integrated with, or otherwise benefit from, existing or
199 planned programs originating from the county's recidivism reduction and reentry project,
200 Mental Illness and Drug Dependency Service Improvement Plan programs, veterans and

201 human services levy programs, therapeutic courts or other department of community and
202 human services programs, supporting participants and clients who are also be engaged in
203 the criminal justice system.

204 The executive must file the report and motion required by this proviso by April
205 28, 2017, in the form of a paper original and an electronic copy with the clerk of the
206 council, who shall retain the original and provide an electronic copy to all
207 councilmembers, the council chief of staff, the policy staff director and the lead staff for
208 the law and justice committee, or its successor. If the plan and motion are not transmitted
209 by that date, appropriation authority for the \$100,000 restricted by this proviso will lapse.

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

212	Office of equity and social justice	\$2,429,000
213	The maximum number of FTEs for office of equity and social justice shall be:	7.0

214 ER1 EXPENDITURE RESTRICTION:

215 Of this appropriation, \$284,825 shall be expended or encumbered solely to staff
216 an immigrant and refugee commission as established by ordinance.

217 P1 PROVIDED THAT:

218 Of this appropriation, \$100,000 shall not be expended or encumbered until the
219 executive transmits a report and a workplan on options to assess and address the systemic
220 issue of labor trafficking and economic exploitation in King County, and a motion that
221 should approve the report and the motion is passed by the council. The motion shall
222 reference the subject matter, the proviso's ordinance, ordinance section and proviso
223 number in both the title and body of the motion. The office of equity and social justice

224 may convene a work group of representatives from departments within the executive
225 branch, the prosecuting attorney's office, the sheriff's office and council staff, as well as
226 of local governments, community organizations and advocacy groups in the preparation
227 of this report and work plan.

228 The report and workplan shall include, but not be limited to:

229 A. A list of the governmental and other local agencies that currently interact with
230 the potential victims of labor trafficking and exploitation;

231 B. An analysis of the federal, state and local laws and regulations related to labor
232 trafficking, labor standards, procurement standards, purchasing standards, ethical
233 sourcing and supply chain management;

234 C. Identification of existing local, county, regional, national and international
235 best practices for reducing labor trafficking and economic exploitation, helping victims
236 and survivors and increasing awareness of labor trafficking and economic exploitation;

237 D. A review of current county standards and practices in purchasing,
238 procurement, contracting and supply chain management that may leave workers
239 vulnerable to labor trafficking and economic exploitation;

240 E. Recommendations on the kind of study that should be conducted to determine
241 the extent, scope and forms of labor trafficking and economic exploitation in the county,
242 where they occur, the at-risk populations and the nations of origin of the individuals
243 experiencing labor trafficking and economic exploitation, and recommendations on how
244 best practices can be implemented in county and regional procurement for ethical
245 sourcing that protects workers and ensures transactions are made through clean supply
246 chains;

247 F. Recommendations on what can be done to support the delivery of services to
248 victims and survivors of labor trafficking and economic exploitation, to educate
249 businesses on current domestic and international labor laws and workers of their rights
250 and to increase community awareness of labor trafficking and economic exploitation;

251 G. Recommendations on the scope and types of governmental and community
252 organizations that should participate in the recommended study; and

253 H. Analysis of the scope, schedule, costs and potential funding strategies for the
254 completion of the recommended study.

255 The executive may consider other local, state regional and federal antitrafficking
256 efforts for the purpose of avoiding duplication of efforts, as well as groups formed by
257 community-based organizations, service providers, antitrafficking coalitions, task forces
258 or work groups and faith-based organizations, or any combination thereof.

259 The executive shall file the report and motion required by this proviso by
260 September 1, 2017, in the form of a paper original and an electronic copy with the clerk
261 of the council, who shall retain the original and provide an electronic copy to all
262 councilmembers, the council chief of staff, the policy staff director and the lead staff for
263 health and human services committee, or its successor.

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

265 Sheriff \$345,576,000

266 The maximum number of FTEs for sheriff shall be: 1,013.5

267 ER1 EXPENDITURE RESTRICTION:

268 Of this appropriation, \$500,000 shall be expended or encumbered solely to
269 support the air support unit within the sheriff's office and shall not be expended or

270 encumbered until the office of performance, strategy and budget verifies that \$500,000
271 has been collected from those other agencies in support of which the air support unit has
272 flown missions. For the purposes of this expenditure restriction, "agency" means federal,
273 state, local and tribal governmental entities.

274 P1 PROVIDED THAT:

275 Of this appropriation, \$394,000 shall not be expended or encumbered until the
276 executive transmits for the proposed cloud-based records management system: an
277 assurances letter; an updated project plan that includes a projection for the total of all
278 capital and operating costs associated with the selected cloud-based records management
279 system solution project; and a motion that should approve these documents, and a motion
280 is passed by the council. The assurances letter required by this proviso shall be from the
281 county's chief information officer and the director of the office of performance strategy
282 and budget and shall indicate that the updated project plan has been approved by the chief
283 information officer and office of performance, strategy and budget director. The motion
284 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
285 number in both the title and body of the motion.

286 The updated project plan shall include, but not be limited to:

287 A. Defining and designing a solution to a data warehouse and property
288 management system, including cost estimates for those components of the projects;

289 B. Addressing when and how the IRIS and TE databases will be decommissioned
290 and whether there are any associated dependencies. This information should include a
291 risk analysis and the costs of maintaining and operating these databases once as the
292 cloud-based system is operational and being used;

293 C. Addressing the cost, time and resources to develop the interfaces between the
294 cloud-based system and any other required systems, including, but not limited to, the
295 IRIS and TE databases;

296 D. Identifying costs and labor associated with the entry of data into the Active
297 Directory if necessary;

298 E. Identifying out-year costs based on terms of the selected vendor's contract; and

299 F. An integrated, resource load project schedule plan that contains all the
300 components of the project, with milestone start and finish dates so that milestones can be
301 tracked at all times.

302 The executive should file the documents and motion required by this proviso by
303 July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
304 council, who shall retain the original and provide an electronic copy to all
305 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
306 management committee, or its successor.

307 P2 PROVIDED FURTHER THAT:

308 Of this appropriation, \$1,183,000 shall not be expended or encumbered until the
309 executive transmits for the proposed cloud-based records management system project: an
310 assurances letter, a benefit achievement plan, a cost-benefit analysis, a business case and
311 a project plan, which will include a pilot of the project. The assurances letter required by
312 this proviso, shall be from the county's chief information officer and the director of the
313 office of performance, strategy and budget to all councilmembers and shall indicate that
314 all of the project documents have been completed and approved by the chief information

315 officer and office of performance, strategy and budget director. The project plan shall
316 include, but not be limited to:

317 A. A staffing plan that includes a business analyst and project manager that have
318 been approved by the county's project review board, established under K.C.C.
319 2.16.07585;

320 B. Components detailing how the project will meet federal criminal justice
321 information system security requirements and whether the system will be running on the
322 AWS GovCloud;

323 C. A gap analysis that compares the functionality of IRIS system with the desired
324 features that the county will require be included in a cloud-based system;

325 D. Success criteria for the pilot and a comprehensive evaluation plan for the
326 pilot;

327 E. A training budget and plan for training for all users on the new cloud-based
328 system, and

329 F. A quality assurance component that identifies a steering committee, a quality
330 assurance consultant that has been approved by the project review board and the
331 resources necessary to retain this consultant.

332 The executive shall transmit the documents required by this proviso with a cover
333 letter that shall reference the subject matter, the proviso's ordinance, ordinance section
334 and proviso number and in the form of a paper original and an electronic copy with the
335 clerk of the council, who shall retain the original and provide an electronic copy to all
336 councilmembers, the council chief of staff, the policy staff director and the lead staff for
337 the budget and fiscal management committee, or its successor.

338 P3 PROVIDED FURTHER THAT:

339 Of this appropriation, \$250,000 shall not be expended or encumbered until the
340 sheriff's office develops, in conjunction with the office of performance, strategy and
341 budget, a report on the staff modeling and deployment practices of the sheriff's office,
342 and transmits the report and a motion that should acknowledge receipt of the report and
343 reference the subject matter, the proviso's ordinance, ordinance section and proviso
344 number in both the title and body of the motion, and a motion is passed by the council.

345 The report shall include, but not be limited to an analysis that addresses:

346 A. The method by which the department tracks and projects long-term absences
347 for patrol deputies, including long-term leave, military leave and disability leave. As part
348 of this report element, describe how the leave affects deployment in the contract cities
349 and unincorporated areas, and whether there is a disparity in backfill practices between
350 the contract cities and unincorporated areas when an assigned officer must take long term
351 leave, military leave or disability leave;

352 B. The method by which the department calculates current staffing and
353 deployment plans that incorporate underlying workload factors, operational needs and
354 related performance goals of the contract cities and unincorporated areas; and

355 C. The effect that discipline or citizen complaints has on the department's
356 deployment practices relative to the officers assigned to the contract cities and
357 unincorporated areas.

358 The sheriff's office should transmit the report and motion required by this proviso
359 by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of
360 the council, who shall retain the original and provide an electronic copy to all

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

363 P4 PROVIDED FURTHER THAT:

364 Of this appropriation, \$800,000 shall not be expended or encumbered until the
365 sheriff's office transmits a report on implementation of an enhanced, culturally
366 appropriate antibias, violence deescalation, and crisis intervention training program and a
367 motion that should acknowledge receipt of the report and reference the subject matter, the
368 proviso's ordinance, ordinance section and proviso number in both the title and body of
369 the motion, and a motion related to the report is passed by the council. The council's
370 intent is to ensure that the sheriff's office implements an antibias, violence deescalation
371 and crisis intervention training program and provides robust antibias, violence
372 deescalation and crisis intervention training to all deputies by December 31, 2018. The
373 report shall provide information on the antibias, violence deescalation, and crisis
374 intervention training program, including, but not limited to, information on how many
375 deputies have been trained to date and additional funds needed to provide robust training
376 to all deputies by December 31, 2018.

377 The sheriff's office shall transmit the report and motion required by this proviso
378 by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of
379 the council, who shall retain the original and provide an electronic copy to all
380 councilmembers, the council chief of staff and the lead staff for the law and justice
381 committee, or its successor.

382 SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund
383 there is hereby appropriated to:

384 Drug enforcement forfeits \$1,998,000

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

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

388 Sheriff office succession planning \$970,000

389 The maximum number of FTEs for sheriff office succession planning shall be: 6.0

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

392 Office of emergency management \$4,570,000

393 The maximum number of FTEs for office of emergency management shall be: 6.0

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

396 Executive services - administration \$4,692,000

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

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

400 Human resources management \$15,082,000

401 The maximum number of FTEs for human resources management shall be: 40.0

402 ER1 EXPENDITURE RESTRICTION:

403 Of this appropriation, \$617,000 shall be expended or encumbered solely to
404 support training for individual contributor employees and employee leadership and career
405 development programs, including the bridge fellowship.

539 B. A review and description of the business processes by functional area that will
540 be incorporated into the new systems;

541 C. A review of vendor options or recommendations for modifying, streamlining
542 or otherwise improving current business processes with the vendor's proposed
543 applications;

544 D. An updated Benefit Achievement Plan that describes the operational
545 improvements for the major lines of business and functional areas within the department
546 expected from this project based on the approach of the vendor selected;

547 E. A description of the department's change management plan for achieving the
548 operational improvements in subsection D. of this proviso. The plan should identify a
549 change management leadership team, a labor engagement strategy, a plan for ensuring
550 that operational changes are adopted within the department and a plan for measuring how
551 progress towards achieving the operational improvements will be monitored.

552 The executive should file the report and motion required by this proviso by April
553 30, 2018, in the form of a paper original and an electronic copy with the clerk of the
554 council, who shall retain the original and provide an electronic copy to all
555 councilmembers, the council chief of staff, the policy staff director and the lead staff for
556 the law and justice committee, or its successor.

557 SECTION 56. PUBLIC DEFENSE - From the general fund there is hereby
558 appropriated to:

559	Public defense	\$137,840,000
560	The maximum number of FTEs for public defense shall be:	398.9

584 Of this appropriation, \$200,000 shall not be expended or encumbered until the
585 executive transmits a report on a joint traffic corridor study with the city of Issaquah
586 along Issaquah-Hobart Road Southeast and a motion that should approve the report and a
587 motion is passed by the council. The motion shall reference the subject matter, the
588 proviso's ordinance, ordinance section and proviso number in both the title and body of
589 the motion.

590 The report shall include, but not be limited to: description of the existing
591 conditions, including deficiencies along that stretch of roadway consisting of Issaquah-
592 Hobart Road Southeast continuing as Front Street South from State Route 18 to
593 Northwest Gilman Boulevard and a list of short-term and long-term solutions to mitigate
594 traffic congestion as part of a technical traffic study of that stretch of roadway.

595 The executive should file the report and motion required by this proviso by May
596 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
597 council, who shall retain the original and provide an electronic copy to all
598 councilmembers, the council chief of staff, the policy staff director and the lead staff for
599 the transportation, economy and environment committee, or its successor.

600 SECTION 62. ROADS CONSTRUCTION TRANSFER - From the road
601 operating fund there is hereby appropriated to:

602 Roads construction transfer \$40,400,000

603 ER1 EXPENDITURE RESTRICTION:

604 Of this appropriation, \$2,000,000 shall be expended or encumbered solely to
605 repair or replace prioritized drainage assets that have failed or at critical risk of failure.

606 Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk
607 Line Assessment Final Report referenced as [http://your.kingcounty.gov/dnrp/library/
608 water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf](http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf) in the
609 report accepted by the council with the passage of Motion 14710.

610 For the purposes of this proviso, the thirty-three drainage assets are those that
611 were inspected by consultants and assigned a risk level of critical in Appendix E - BRE
612 Risk Scores by Asset and mapped in Appendix F - BRE Risk Scores by Map Package to
613 the Final Report.

614 P1 PROVIDED THAT:

615 Of this appropriation, \$250,000 shall not be expended or encumbered until: (1)
616 the executive transmits a report pertaining to projects in the county road major
617 maintenance fund (3855) and roads capital fund (3860), that are either substantially
618 complete roadway preservation and maintenance projects or roadway preservation and
619 maintenance projects that have not reached substantial completion but have had moneys
620 appropriated, and a motion that should approve the report; and (2) a motion approving the
621 report is passed by the council. The motion shall reference the subject matter, the
622 proviso's ordinance, ordinance section and proviso number in both the title and body of
623 the motion.

624 For the purposes of this proviso, roadway preservation and maintenance projects
625 that have reached substantial completion are "completed projects" and roadway
626 preservation and maintenance projects that have not reached substantial completion are
627 "incomplete projects."

628 The report shall include, but not be limited to, the following information by
629 council district pertaining to projects in the county road major maintenance fund (3855)
630 and roads capital fund (3860):

631 A. The locations and lane miles, if applicable, of all completed and incomplete
632 projects, such as roadway name and cross street termini;

633 B. The capital project number or numbers associated with the completed and
634 incomplete projects;

635 C. The pavement ratings, if applicable, for all completed and incomplete projects;

636 D. Actual costs for completed projects and projected total costs for incomplete
637 projects; and

638 E. Actual completion dates for all completed projects and the anticipated start
639 dates of all incomplete projects.

640 The executive must file the report and the motion required by this proviso by
641 December 15, 2017, in the form of a paper original and an electronic copy with the clerk
642 of the council, who shall retain the original and provide an electronic copy to all
643 councilmembers, the council chief of staff, the policy staff director and the lead staff for
644 the transportation, economy and environment committee, or its successor. If the plan and
645 motion are not transmitted by that date, appropriation authority for the \$250,000
646 restricted by this proviso will lapse.

647 SECTION 63. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

648 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
649 to:

650 Solid waste postclosure landfill maintenance \$3,421,000

651 The maximum number of FTEs for solid waste post-closure landfill maintenance
652 shall be: 1.0

653 SECTION 64. VETERANS SERVICES - From the veterans relief services fund
654 there is hereby appropriated to:

655 Veterans services \$6,173,000

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

657 SECTION 65. DEVELOPMENTAL DISABILITIES - From the developmental
658 disabilities fund there is hereby appropriated to:

659 Developmental disabilities \$65,297,000

660 The maximum number of FTEs for developmental disabilities shall be: 19.0

661 SECTION 66. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

662 - From the community and human services administration fund there is hereby
663 appropriated to:

664 Community and human services administration \$11,679,000

665 The maximum number of FTEs for community and human services
666 administration shall be: 25.0

667 P1 PROVIDED THAT:

668 Of this appropriation, \$25,000 shall not be expended or encumbered until the
669 executive transmits a report about the potential to use rapid rehousing as a strategy to
670 meet the needs of homeless veterans, and a motion that should acknowledge receipt of
671 the rapid rehousing report and reference the subject matter, the proviso's ordinance,
672 ordinance section and proviso number in both the title and body of the motion and a
673 motion acknowledging receipt of the rapid re-housing report is passed by the council.

674 For the purpose of the report, "rapid rehousing" means an intervention that rapidly
675 connects an individual experiencing homelessness to permanent housing through a
676 tailored package of assistance that may include the use of time-limited financial or rental
677 assistance and targeted supportive services.

678 The rapid rehousing report may be incorporated into the veterans' housing report,
679 requested by Motion 14743, Section B. The information required on rapid re-housing,
680 shall include, but not be limited to:

681 A. An analysis of the extent to which rapid rehousing could be used as a strategy
682 to meet the housing needs of King County veterans in need of housing or shelter;

683 B. An estimation of the number of rapid rehousing interventions that would be
684 needed, and the average cost of moving a veteran from homelessness to permanent
685 housing using rapid rehousing; and

686 C. An assessment of either whether funding to support the costs of rapid
687 rehousing should be assembled by reallocating existing levy proceeds or whether
688 additional revenues should be raised, or a combination of both.

689 The executive must file the rapid rehousing report and the motion required by this
690 proviso by January 19, 2017, in the form of a paper original and an electronic copy with
691 the clerk of the council, who shall retain the original and provide an electronic copy to all
692 councilmembers, the council chief of staff and the lead staff for the health, housing and
693 human services committee and the regional policy committee, or their successors. If the
694 plan and motion are not transmitted by that date, appropriation authority for the \$25,000
695 restricted by this proviso will lapse.

696 P2 PROVIDED FURTHER THAT:

697 Of this appropriation, \$100,000 shall not be expended or encumbered until the
698 executive transmits a report on consolidated human services reporting with a motion
699 accompanying the report that should acknowledge receipt of the report and reference the
700 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
701 title and body of the motion and a motion acknowledging receipt of the report is passed
702 by the council.

703 A.1. The report shall include a description of how the executive would achieve
704 consolidated reporting on human services programming funded by the veterans and
705 human services levy, the mental illness and drug dependency sales tax, the Best Starts for
706 Kids levy and human services programs in the community services division of the
707 department of community and human services including, but not limited to, domestic
708 violence survivor program services, civil legal aid services, older adult services and
709 sexual assault program services.

710 2. The report shall include, but not be limited to:

711 a. an analysis of the feasibility of consolidated reporting on the specified
712 human services programming or programs identified in subsection A.1. of this proviso
713 through a stand-alone report or a reporting dashboard and a recommended start-date and
714 frequency for the reporting cycle;

715 b. an analysis of the feasibility of including in any consolidated reporting what
716 programs were funded during the reporting cycle and the number of people served during
717 the reporting cycle. The analysis should also include a description of disaggregated data,
718 such as sex race ethnicity or age, regarding individuals served that the department of

719 community and human services determines would be appropriate for reporting during the
720 cycle;

721 c. an analysis of the feasibility of including in any consolidated reporting
722 outcome data for each of the specified human services programming or programs
723 identified in subsection A.1. of this proviso;

724 d. an analysis of the feasibility of selecting and recommendations on the
725 selection of five to ten indicators that could be used to measure progress toward desired
726 county population-level impact across all of the human services programming or
727 programs identified in subsection A.1. of this proviso that would be included any
728 consolidated reporting;

729 e. An analysis of the feasibility of selecting and recommendations on the
730 selection of geographic areas for reporting on geographic expenditure data during each
731 reporting cycle, including recommendations on whether funding should be reported
732 according to the location of the primary entity being funded or the location of where
733 services are actually delivered;

734 f. an analysis of the feasibility of reporting on county-wide need in a way that
735 encompasses the needs that the programs in the proviso response are aimed at meeting
736 and that includes a way to measure:

737 (1) the needs of smaller communities within larger geographic areas that may
738 experience disproportionately negative well-being outcomes that might be obscured by
739 their existence within a larger geographic area in which the majority of the population
740 experiences higher-than-average well-being outcomes; and

741 (2) the needs of individuals, particularly children and youth, who might reside
742 in more-affluent areas of the county but whose potential needs might not be correlated to
743 their or their parents' socioeconomic status, such as the need for early screening and
744 access to behavioral healthcare; and

745 g. an analysis of the cost of the consolidated human services reporting
746 examined in response to this proviso.

747 B. The executive must file the report and work plan and a motion required by this
748 proviso by January 18, 2018, in the form of a paper original and an electronic copy with
749 the clerk of the council, who shall retain the original and provide an electronic copy to all
750 councilmembers, the council chief of staff and the lead staff for the health, housing and
751 human services committee, or its successor.

752 SECTION 67. RECORDER'S OPERATION AND MAINTENANCE - From the
753 recorder's operation and maintenance fund there is hereby appropriated to:

754 Recorder's operation and maintenance \$4,238,000
755 The maximum number of FTEs for recorder's operation and maintenance shall be: 6.5

756 SECTION 68. ENHANCED-911 - From the e-911 fund there is hereby
757 appropriated to:

758 Enhanced-911 \$61,985,000
759 The maximum number of FTEs for enhanced-911 shall be: 10.0

760 SECTION 69. BEHAVIORAL HEALTH RECOVERY DIVISION -
761 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated
762 to:

763 Behavioral health and recovery division - behavioral health \$857,918,000

764 The maximum number of FTEs for behavioral health and recovery division - behavioral
765 health shall be: 137.8

766 SECTION 70. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND
767 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is
768 hereby appropriated to:

769 Judicial administration mental illness and drug dependency \$3,342,000

770 The maximum number of FTEs for judicial administration mental illness and drug
771 dependency shall be: 11.6

772 SECTION 71. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG
773 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
774 appropriated to:

775 Prosecuting attorney mental illness and drug dependency \$3,013,000

776 The maximum number of FTEs for prosecuting attorney mental illness and drug
777 dependency shall be: 10.9

778 SECTION 72. SUPERIOR COURT MENTAL ILLNESS AND DRUG
779 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
780 appropriated to:

781 Superior court mental illness and drug dependency \$3,810,000

782 The maximum number of FTEs for superior court mental illness and drug dependency
783 shall be: 14.7

784 SECTION 73. PUBLIC DEFENDER MENTAL ILLNESS DRUG
785 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
786 appropriated to:

787 Public defender mental illness and drug dependency \$5,406,000

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

790 SECTION 74. DISTRICT COURT MENTAL ILLNESS AND DRUG
791 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

792 appropriated to:
793 District court mental illness and drug dependency \$2,778,000

794 The maximum number of FTEs for district court mental illness and
795 drug dependency shall be: 9.8

796 ER1 EXPENDITURE RESTRICTION:
797 Of this appropriation, \$100,000 shall be expended or encumbered solely to
798 develop a plan to implement a community court, as recommended by the proposed
799 Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016,
800 with operations in at least two locations in King County.

801 SECTION 75. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -
802 From the mental illness and drug dependency fund there is hereby appropriated to:

803 Mental illness and drug dependency fund \$115,561,000
804 The maximum number of FTEs for mental illness and drug dependency fund

805 shall be: 16.0
806 ER1 EXPENDITURE RESTRICTION:

807 Of this appropriation, \$2,127,000 shall be expended or encumbered solely for
808 implementing the recommended goals, rationale and approach in the Heroin and Opiate
809 Addiction Task Force Final Report and Recommendations, dated September 15, 2016,

810 presented by the heroin and opiate addiction task force to the King County executive and
811 mayors of the cities of Auburn, Renton and Seattle, a copy of which has been provided to
812 all councilmembers. For the purposes of this proviso, county administration costs shall
813 qualify as eligible implementation costs.

814 ER2 EXPENDITURE RESTRICTION:

815 Of this appropriation, \$300,000 shall only be expended or encumbered to expand
816 the law enforcement assisted diversion program, as recommended by the proposed
817 Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016,
818 in one or more cities other than the city of Seattle.

819 ER3 EXPENDITURE RESTRICTION:

820 Of this appropriation, \$50,000 shall only be expended or encumbered to contract
821 with Consejo.

822 SECTION 76. VETERANS AND FAMILY LEVY - From the veterans and
823 family levy fund there is hereby appropriated to:

824	Veterans and family levy	\$9,540,000
-----	--------------------------	-------------

825	The maximum number of FTEs for veterans and family levy shall be:	11.0
-----	---	------

826 SECTION 77. HUMAN SERVICES LEVY - From the human services levy fund
827 there is hereby appropriated to:

828	Human services levy	\$9,390,000
-----	---------------------	-------------

829	The maximum number of FTEs for human services levy shall be:	5.0
-----	--	-----

830 ER1 EXPENDITURE RESTRICTION:

831 Of this appropriation, \$50,000 shall only be expended or encumbered to support
832 the housing justice project.

856 Of this appropriation, \$1,200,000 shall be expended or encumbered solely to
857 transfer to the road services division's county road major maintenance fund drainage
858 preservation project #1129586 to repair or replace prioritized drainage assets that have
859 failed or at critical risk of failure. Thirty-three assets were identified as critical in the
860 Road Right-of-Way Drainage Trunk Line Assessment Final Report referenced as
861 http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge
862 [_Assessment_Final_Report.pdf](#) in the report accepted by the council with the passage of
863 Motion 14710.

864 For the purposes of this expenditure restriction, the thirty-three drainage assets are
865 those that were inspected by consultants and assigned a risk level of critical in Appendix
866 E - BRE Risk Scores by Asset and mapped in Appendix F - BRE Risk Scores by Map
867 Package to the Final Report.

868 P1 PROVIDED THAT:

869 Of this appropriation, \$100,000 shall not be expended or encumbered until the
870 executive transmits a plan to restructure the public benefit rating system program and a
871 motion that should approve the plan and reference the subject matter, the proviso's
872 ordinance, ordinance section and proviso number in both the title and body of the motion
873 and a motion approving the plan is passed by the council.

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

875 A. Strategies to implement a sliding scale for the public benefit rating system
876 application fee based on the current assessed value of the property applying to be enrolled
877 in the program; and

878 B. Strategies to efficiently operate the public benefit rating system program in
879 collaboration with the assessor's office and other King County departments, which may
880 result in cost savings in the general fund.

881 The executive should file the plan and a motion required by this proviso by
882 October 30, 2017, in the form of a paper original and an electronic copy with the clerk of
883 the council, who shall retain the original and provide an electronic copy to all
884 councilmembers, the council chief of staff and the lead staff for the transportation,
885 economy and environment committee, or its successor.

886 SECTION 82. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

887 From the AFIS fund there is hereby appropriated to:

888 Automated fingerprint identification system \$45,496,000

889 The maximum number of FTEs for automated fingerprint identification

890 system shall be: 90.0

891 SECTION 83. LOCAL HAZARDOUS WASTE - From the local hazardous

892 waste fund there is hereby appropriated to:

893 Local hazardous waste \$38,728,000

894 SECTION 84. YOUTH AND AMATEUR SPORTS FUND - From the youth

895 sports facilities grant fund there is hereby appropriated to:

896 Youth and amateur sports fund \$10,706,000

897 The maximum number of FTEs for youth and amateur sports fund shall be: 5.0

898 ER1 EXPENDITURE RESTRICTION:

899 Of this appropriation, \$1,500,000 shall be expended solely for a new Local Sports

900 & Activity Grants Program, which will be used to provide grants of up to \$250,000 to

901 eligible public entities and nonprofit organizations to support youth or amateur sport
902 activities or facilities in unincorporated King County. Grants shall be awarded based on
903 an annual request for applications to be administered by the parks and recreation division.
904 No local matching funds will be required of grant applicants.

905 ER2 EXPENDITURE RESTRICTION:

906 Of this appropriation in 2018, \$600,000 shall be expended solely for a new Sports
907 & Activity Access Grants Program, which will be used to provide grants to eligible
908 public entities and nonprofit organizations to support access to sports by underserved
909 youth, including but not limited to items such as team fees, uniforms, or personal sports
910 equipment, such as balls, gloves, protective gear, or bats. Grants shall be awarded based
911 on a bimonthly request for applications to be administered by the parks and recreation
912 division. Underserved youth shall be defined as those whose families indicate that the
913 expense of access to sports would pose a hardship. No local matching funds will be
914 required of grant applicants.

915 ER3 EXPENDITURE RESTRICTION:

916 Of this appropriation, in 2017, \$883,950 shall be expended solely to contract with
917 the following:

918	City of Auburn - Brannan Park Synthetic Infield	\$75,000
919	City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000
920	City of Duvall - Big Rock Park Fields	\$75,000
921	City of Kent - West Fenwick Futsal Court	\$75,000
922	City of Maple Valley - Gaffney's Grove Disc Golf Course	\$15,950
923	City of North Bend - Torguson Park Pump Track	\$75,000

924	City of Snoqualmie - Snoqualmie Community Skate Park	\$58,000
925	Northshore School District - Sunrise Elementary Playground	\$66,000
926	Seattle Parks and Recreation - Brighton Park Synthetic Turf Field	\$75,000
927	Seattle Public Schools - Highland Park Playground	\$69,000
928	Seattle Public Schools - Madrona K-8 Playground	\$75,000
929	Starfire Sports - Starfire Sports Stadium Field	\$75,000
930	Vashon Park District - Vashon Pool	\$75,000
931	TOTAL	\$883,950
932	ER4 EXPENDITURE RESTRICTION:	
933	Of this appropriation, in 2018, \$1,514,050 shall be expended solely for the Youth	
934	Sports Facilities Grants Program to provide grants of up to \$300,000 to eligible public	
935	entities and nonprofit organizations to support youth or amateur sport facilities for	
936	underserved participants. Grants shall be awarded based on an annual request for	
937	applications to be administered by the parks and recreation division. Underserved	
938	participants will be defined as youth or amateur athletes who have disabilities, who have	
939	no other similar facilities nearby, or for whom the expense of participating in sports	
940	would be a financial hardship. No local matching funds will be required of grant	
941	applicants.	
942	ER5 EXPENDITURE RESTRICTION:	
943	Of this appropriation, \$1,800,000 shall be expended solely to contract with the	
944	following for the King County council Get Active/Stay Active awards for youth or	
945	amateur sport activities or facilities:	
946	Austin Foundation (Youth fitness program)	\$200,000

947	Black Diamond Community Center	\$5,000
948	Cascade Foothills Soccer Club	\$5,000
949	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
950	Children's Home Society of Washington (Virgil Flaim Park sports	\$30,000
951	equipment programming or related field improvements)	
952	Chinook Little League	\$5,000
953	City of Bellevue Parks and Recreation	\$5,000
954	City of Bellevue (South Bellevue Community Center)	\$5,000
955	City of Black Diamond Parks and Recreation	\$5,000
956	City of Carnation Parks Department	\$50,000
957	City of Covington Parks and Recreation	\$5,000
958	City of Enumclaw Parks and Recreation	\$5,000
959	City of Kent Parks and Recreation	\$5,000
960	City of Maple Valley Parks and Recreation	\$5,000
961	City of Newcastle Parks and Recreation	\$5,000
962	City of Redmond Parks Department	\$50,000
963	City of Renton Parks and Recreation	\$15,000
964	City of Sammamish Parks Department	\$50,000
965	Coal Creek Family YMCA	\$5,000
966	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
967	Douglass Youth Development Program	\$5,000
968	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
969	Enumclaw Senior Center	\$5,000

970	Get Active/Stay Active awards in District 1	\$13,000
971	Get Active/Stay Active awards in District 3	\$40,000
972	Get Active/Stay Active awards in District 5	\$162,000
973	Get Active/Stay Active awards in District 6	\$200,000
974	Get Active/Stay Active awards in District 7	\$200,000
975	Get Active/Stay Active awards in District 8	\$200,000
976	Get Active/Stay Active awards in District 9	\$100,000
977	Greater Maple Valley Community Center (senior programming)	\$5,000
978	Greater Renton-Tukwila Youth Soccer Association	\$5,000
979	InterImCDA (WILD program support)	\$12,000
980	Kent Covington Youth Soccer Association	\$10,000
981	Kent East Hill Boxing Club	\$5,000
982	King County 4-H Horse	\$5,000
983	Maple Valley Pony Baseball and Fast Pitch	\$5,000
984	Maple Valley Soccer Assn	\$5,000
985	Mountaineers (low income youth access grant program)	\$25,000
986	North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
987	Northshore Senior Center (Fitness activity program funding)	\$10,000
988	Northshore YMCA (Hang Time youth recreation funding)	\$20,000
989	Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
990	sports court)	
991	Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
992	programming for seniors)	

993	Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
994	Seattle Parks and Recreation (Loyal Heights Senior Center sports and	\$15,000
995	recreation equipment)	
996	Seattle Parks and Recreation (Northacres Ballfield drainage	\$30,000
997	improvements)	
998	Seattle Parks and Recreation (Queen Anne Community Center gym	\$20,000
999	improvements and equipment)	
1000	Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
1001	Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
1002	Sound Generations (Shoreline-Lake Forest Park Senior Center fitness	\$10,000
1003	activity program funding)	
1004	South King Council of the Blind (Seattle South King Sluggers beep	\$13,000
1005	baseball team)	
1006	TOTAL	\$1,800,000
1007	Selection of organizations by council districts shall be by future amendment of	
1008	this appropriations ordinance.	
1009	ER6 EXPENDITURE RESTRICTION:	
1010	Of this appropriation, \$2,600,000 shall be expended or encumbered solely to	
1011	contract for youth and amateur sport activities or facilities with:	
1012	Auburn YMCA (capital improvements)	\$500,000
1013	Ballard Senior Center (sports and recreation equipment)	\$5,000
1014	Boys and Girls Clubs of King County - Federal Way Branch	\$250,000
1015	(facility/field improvements)	

1016	City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
1017	City of Maple Valley Parks and Recreation (Summit Park)	\$90,000
1018	City of Newcastle Parks and Recreation (Lake Boren swimming	\$40,000
1019	dock restoration)	
1020	City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
1021	King County Parks and Recreation - Weyerhaeuser King County	\$50,000
1022	Aquatic Center	
1023	Phinney Neighborhood Association (playground improvements and	\$150,000
1024	equipment)	
1025	Small Faces Child Development Center (playground, gym and sports	\$150,000
1026	court update)	
1027	Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
1028	YMCA of Greater Seattle (Kent Aquatics and Youth Center capital	\$1,000,000
1029	funding)	
1030	Youth or Amateur Sports Activities or Facilities in District 7	\$50,000
1031	TOTAL	\$2,600,000
1032	ER7 EXPENDITURE RESTRICTION:	
1033	Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be	
1034	expended solely for the following:	
1035	Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
1036	City of Bellevue (Coal Creek Trailhead)	\$100,000
1037	City of Black Diamond (Ginder Creek Trail)	\$15,000
1038	City of Covington (Covington Community Park)	\$65,000

1039	City of Duvall (baseball park)	\$50,000
1040	City of Issaquah (Highlands Central Park)	\$350,000
1041	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
1042	City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
1043	City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
1044	City of Lake Forest Park (park improvements)	\$25,000
1045	City of Maple Valley Parks and Recreation (Summit Park)	\$60,000
1046	City of Mercer Island (I-90 Trail project)	\$50,000
1047	City of North Bend (Bike park, baseball complex)	\$200,000
1048	City of Shoreline (park improvements)	\$25,000
1049	City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
1050	Des Moines Pool Metropolitan Park District (Pool improvement/renovation)	\$75,000
1051	Federal Way Public Schools (Athletic field improvements)	\$50,000
1052	Filipino Community Center - Seattle (Playground improvements)	\$50,000
1053	King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$200,000
1054	King County Parks and Recreation (improvements to parks in	\$140,000
1055	unincorporated District 9, including, but not limited to, Ravensdale,	
1056	Maplewood, Coal Field)	
1057	King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000
1058	King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
1059	King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
1060	King County Parks and Recreation (Regional trails bike rest stop/repair	\$150,000
1061	stations and similar infrastructure)	

1062	King County Parks and Recreation (Skyway Parks)	\$1,000,000
1063	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
1064	renovations)	
1065	King County Parks and Recreation (Tollgate Park/Snoqualmie	\$150,000
1066	Valley Trail)	
1067	Northshore Park and Recreation Service Area (Northshore youth	\$325,000
1068	recreation facilities startup funds)	
1069	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
1070	Playground field renovations)	
1071	Seattle Parks and Recreation (facility improvements to Northwest	\$110,000
1072	Seattle pools)	
1073	Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
1074	Seattle Parks and Recreation (Magnuson Park or Lake City	\$1,000,000
1075	Recreation Center)	
1076	Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
1077	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
1078	Wallingford Senior Center (homeless senior programming, recreation	\$22,000
1079	programs)	
1080	Youth or Amateur Sports Facilities in District 3	\$450,000
1081	Youth or Amateur Sports Facilities in District 8	\$60,000
1082	Youth or Amateur Sports Facilities in District 9	\$50,000
1083	Youth or Amateur Sports Facilities to be determined	\$900
1084	TOTAL	\$9,000,000

1085 P1 PROVIDED THAT:

1086 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1087 executive transmits a letter that identifies how the projects identified for funding using
1088 car rental tax funds and general obligation bonds backed by car rental tax funds will be
1089 funded.

1090 The executive should transmit the letter by March 11, 2017, in the form of a paper
1091 original and an electronic copy with the clerk of the council, who shall retain the original
1092 and provide an electronic copy to all councilmembers, the council chief of staff and the
1093 lead staff for the transportation, economy and environment committee, or its successor.

1094 SECTION 85. NOXIOUS WEED CONTROL PROGRAM - From the noxious
1095 weed fund there is hereby appropriated to:

1096 Noxious weed control program \$5,630,000

1097 The maximum number of FTEs for noxious weed control program shall be: 16.5

1098 SECTION 86. PLANNING AND PERMITTING - From the DPER planning and
1099 permitting sub fund there is hereby appropriated to:

1100 Planning and permitting \$28,918,000

1101 The maximum number of FTEs for planning and permitting shall be: 77.6

1102 SECTION 87. DEPARTMENT OF PERMITTING AND ENVIRONMENTAL
1103 REVIEW ABATEMENT - From the DPER abatement subfund there is hereby
1104 appropriated to:

1105 Department of permitting and environmental review abatement \$1,318,000

1106 The maximum number of FTEs for department of permitting and environmental review
1107 abatement shall be: 1.0

1108	<u>SECTION 88. GENERAL PUBLIC SERVICES</u> - From the dper general public	
1109	services sub fund there is hereby appropriated to:	
1110	General public services	\$3,803,000
1111	The maximum number of FTEs for general public services shall be:	9.0
1112	<u>SECTION 89. COMMUNITY SERVICES OPERATING</u> - From the community	
1113	services operating fund there is hereby appropriated to:	
1114	Community services operating	\$12,234,000
1115	The maximum number of FTEs for community services operating shall be:	11.6
1116	ER1 EXPENDITURE RESTRICTION:	
1117	Of this appropriation, \$250,000 shall be expended or encumbered solely to	
1118	contract with Solid Ground for the operation of Connect Up and Homelessness	
1119	Prevention programming.	
1120	ER2 EXPENDITURE RESTRICTION:	
1121	Of this appropriation, \$5,021,835 shall be expended solely to contract with the	
1122	following:	
1123	Abused Deaf Women's Advocacy Services	\$175,199
1124	API Chaya	\$96,848
1125	Coalition to End Gender-Based Violence	\$54,882
1126	Consejo Counseling and Referral Service	\$206,176
1127	Domestic Abuse Women's Network	\$608,634
1128	The DOVE Project	\$43,043
1129	Eastside Legal Assistance Program	\$142,046
1130	Eastside Legal Assistance Program (DAWN -	\$118,371

1131	South County Attorney Services)	
1132	Harborview Medical Center - Sexual Assault	\$274,123
1133	Survivor Services	
1134	King County Sexual Assault Resource Center	\$1,069,877
1135	LifeWire	\$431,149
1136	New Beginnings	\$31,686
1137	Northwest Immigrant Rights Project	\$53,806
1138	Northwest Network	\$119,163
1139	Refugee Women's Alliance	\$119,163
1140	Salvation Army	\$31,686
1141	Seattle Community Law Center	\$43,044
1142	Seattle Indian Health Board	\$119,163
1143	Solid Ground - Broadview Shelter	\$56,695
1144	Solid Ground - Family Assistance	\$107,590
1145	TeamChild	\$581,093
1146	Unemployment Law Project	\$60,261
1147	YWCA	\$478,137
1148	TOTAL	\$5,021,835
1149	ER3 EXPENDITURE RESTRICTION:	
1150	Of this appropriation, \$625,000 shall be expended solely to contract with the	
1151	following:	
1152	Asian Pacific Islander Community Leadership Foundation	\$5,000
1153	Ballard Northwest Senior Center	\$35,000

1154	Bellevue Schools Foundation	\$2,500
1155	Bellevue Youth Theatre	\$50,000
1156	Black Diamond Historical Society	\$2,500
1157	Council District 1 Organizations	\$7,500
1158	Council District 2 Organizations	\$35,000
1159	Council District 3 Organizations	\$35,000
1160	Council District 5 Organizations	\$32,500
1161	Council District 6 Organizations	\$35,000
1162	Council District 7 Organizations	\$35,000
1163	Council District 8 Organizations	\$30,000
1164	Council District 9 Organizations	\$7,500
1165	Des Moines Police Foundation	\$2,500
1166	Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
1167	Emergency Feeding Program	\$60,000
1168	Enumclaw Plateau Historical Society	\$2,500
1169	Enumclaw Schools Foundation	\$2,500
1170	Finn Hill Neighborhood Alliance	\$5,000
1171	Food Lifeline	\$50,000
1172	Friends of Renton Schools	\$2,500
1173	Gourmet Grub	\$2,500
1174	The Greater Maple Valley Veterans Memorial	\$2,500
1175	International Community Health Services Foundation	\$50,000
1176	Issaquah Schools Foundation	\$2,500

1177	Kent Schools Foundation	\$2,500
1178	Lake City Future First	\$5,000
1179	Maple Valley Historical Society	\$2,500
1180	OneBothell	\$5,000
1181	Renton Historical Society	\$2,500
1182	SnoKing Watershed Alliance	\$2,500
1183	Tahoma Schools Foundation	\$2,500
1184	Tenants Union	\$100,000
1185	Thornton Creek Alliance	\$2,500
1186	TOTAL	\$625,000

1187 Selection of organizations by council districts shall be by future amendment of
 1188 this appropriations ordinance.

1189 SECTION 90. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
 1190 the animal services fund there is hereby appropriated to:

1191	Regional animal services of King County	\$14,646,000
1192	The maximum number of FTEs for regional animal services of King County	
1193	shall be:	43.2

1194 SECTION 91. ANIMAL BEQUEST - From the animal bequest fund there is
 1195 hereby appropriated to:

1196	Animal bequest	\$380,000
------	----------------	-----------

1197 SECTION 92. PARKS AND RECREATION - From the parks operating levy
 1198 fund there is hereby appropriated to:

1199	Parks and recreation	\$87,237,000
------	----------------------	--------------

1200 The maximum number of FTEs for parks and recreation shall be: 219.1

1201 P1 PROVIDED THAT:

1202 Of this appropriation, \$50,000 shall not be expended or encumbered until:

1203 A. The executive transmits a family movie night plan and a motion that should
1204 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1205 ordinance section and proviso number in both the title and body of the motion and a
1206 motion accepting the plan is passed by the council; and

1207 B. After the council has passed the motion accepting the plan, the executive has
1208 implemented the plan as accepted. The plan shall include, but not be limited to, a list of
1209 dates and locations for family movie nights to be held in King County parks during
1210 summer 2017 and summer 2018. In council districts with unincorporated populations
1211 between fifteen thousand and fifty thousand, at least one family movie night shall be held
1212 in each of those council district each summer. In council districts with unincorporated
1213 populations greater than fifty thousand, at least three family movie nights shall be held in
1214 each of those council district each summer. The dates and locations for the family movie
1215 nights in each council district shall be selected in consultation with the councilmember
1216 who represents that district.

1217 The executive should file the plan and the motion required by this proviso by May
1218 11, 2017, in the form of a paper original and an electronic copy with the clerk of the
1219 council, who shall retain the original and provide an electronic copy to all
1220 councilmembers, the council chief of staff and the lead staff for the transportation,
1221 economy and environment committee, or its successor.

1245 ER3 EXPENDITURE RESTRICTION:

1246 Of this appropriation, \$140,000 shall be expended solely for services eligible for
1247 best starts for kids funding provided by the Fall City Metropolitan Park District under a
1248 plan or plans, referenced at page 108 of the adopted Best Starts for Kids Implementation
1249 Plan, submitted by the district and approved by the county, but only after a contract for
1250 those services has been executed by the county and the Fall City Metropolitan Park
1251 District.

1252 ER4 EXPENDITURE RESTRICTION:

1253 Of this appropriation: \$90,394,282 shall be expended solely for contracts or
1254 contract amendments for services and investments as described in subsections A. through
1255 P. of this expenditure restriction. For the purposes of this expenditure restriction, the
1256 executive may amend existing contracts that currently provide the services and
1257 investment as described in subsections A. through P. of this expenditure restriction to
1258 include additional amounts of services and investment. No amendment shall extend the
1259 duration of any contract more than three additional years. Each new contract shall be of
1260 no more than three years duration. No new contract may be awarded unless the executive
1261 has invited all councilmembers to designate council district staff to participate in the
1262 workgroups that have been or will be assembled to develop the implementation approach
1263 for the strategies outlined in approved the Best Starts for Kids Implementation Plan,
1264 except that invitation to a workgroup is not required for those strategies for which the
1265 executive determines no workgroup will be established.

1266 For each new contract that is competitively procured, the executive shall invite all
1267 councilmembers to designate council district staff to participate in the procurement

1268 process. The participation shall include the opportunity for any designated council
1269 district staff to be included as nonvoting members of the selection panel for each contract
1270 to be competitively procured. As a nonvoting member of a selection panel, any
1271 designated council district staff shall have access to all materials received by proposers or
1272 bidders as part of the procurement process or created as part of the selection process, the
1273 authority to attend and participate in all selection panel meetings, including those at
1274 which proposers or bidders are interviewed and the authority to participate in the
1275 selection panel's deliberations regarding award of any competitively procured contract.

1276 For each new contract that is competitively procured, the executive shall invite
1277 the children and youth advisory board, established by Ordinance 18217, to select a
1278 member or members to be included on the selection panel for each contract. If the
1279 children and youth advisory board selects a member or members to participate, the
1280 participation shall be as full members of the selection panel, including voting rights

1281 No new competitively procured contract may be awarded unless, before notifying
1282 the selected contractor of its award, the executive notifies each councilmember by email
1283 of the impending award, including the name of the contract and the selected contractor.
1284 The email notice to councilmembers must occur no less than one business day before the
1285 executive notifies the selected contractor of the award.

1286 Of this \$90,394,282:

1287 A. \$13,824,811 shall be expended solely for contracts supporting investments in
1288 the programmatic approach of Home-Based Services within the Prenatal to Five Years
1289 allocation as described in the Best Starts for Kids Implementation Plan approved by
1290 Ordinance 18373;

1291 B. \$3,553,832 shall be expended solely for contracts supporting investments in
1292 the programmatic approach of Community-Based Parenting Supports and Parent/Peer
1293 Supports within the Prenatal to Five Years allocation as described in the Best Starts for
1294 Kids Implementation Plan approved by Ordinance 18373;

1295 C. \$1,125,000 shall be expended solely for contracts supporting investments in
1296 the programmatic approach of Caregiver Support for Healthy Development within the
1297 Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation
1298 Plan approved by Ordinance 18373;

1299 D. \$3,535,975 shall be expended solely for contracts supporting investments in
1300 the programmatic approach of Child Care Health Consultation within the Prenatal to Five
1301 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1302 by Ordinance 18373;

1303 E. \$1,105,815 shall be expended solely for contracts supporting investments in the
1304 programmatic approach of Workforce Development within the Prenatal to Five Years
1305 allocation as described in the Best Starts for Kids Implementation Plan approved by
1306 Ordinance 18373;

1307 F. \$2,671,237 shall be expended solely for contracts supporting investments
1308 related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal
1309 to Five Years allocation as described in the Best Starts for Kids Implementation Plan
1310 approved by Ordinance 18373;

1311 G. \$9,272,567 shall be expended solely for contracts supporting investments in
1312 the programmatic approach of Direct Services and System Building to Assure Healthy

1313 Development within the Prenatal to Five Years allocation as described in the Best Starts
1314 for Kids Implementation Plan approved by Ordinance 18373;

1315 H. \$615,032 shall be expended solely for contracts supporting investments for
1316 Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to
1317 Five Years allocation as described in the Best Starts for Kids Implementation Plan
1318 approved by Ordinance 18373;

1319 I. \$17,290,954 shall be expended solely for contracts supporting investments in
1320 the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors
1321 within the Five to 24 Years allocation as described in the Best Starts for Kids
1322 Implementation Plan approved by Ordinance 18373;

1323 J. \$7,409,051 shall be expended solely for contracts supporting investments in
1324 the programmatic approach of Meet the Health and Behavior Needs of Youth within the
1325 Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan
1326 approved by Ordinance 18373;

1327 K. \$4,541,613 shall be expended solely for contracts supporting investments in
1328 the programmatic approach of Help Youth Stay Connected to Families and Communities
1329 within the Five to 24 Years allocation as described in the Best Starts for Kids
1330 Implementation Plan approved by Ordinance 18373;

1331 L. \$7,361,168 shall be expended solely for contracts supporting investments in
1332 the programmatic approach of Stop the School-to-Prison Pipeline within the Five to 24
1333 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1334 by Ordinance 18373;

1335 M. \$2,450,469 shall be expended solely for contracts supporting investments in
1336 the programmatic approach of Helping Young Adults Who Have Had Challenges
1337 Successfully Transition into Adulthood within the Five to 24 Years allocation as
1338 described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

1339 N. \$895,920 shall be expended solely for contracts supporting investments for
1340 Community Outreach, Technical Assistance, and Capacity Building within the Five to 24
1341 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1342 by Ordinance 18373;

1343 O. \$11,674,934 shall be expended solely for contracts supporting investments in
1344 the Communities Matter allocation as described in the Best Starts for Kids
1345 Implementation Plan approved by Ordinance 18373; and

1346 P. \$3,065,904 shall be expended solely for contracts supporting investments in the
1347 Outcomes-Focused and Data-Driven allocation as described in the Best Starts for Kids
1348 Implementation Plan approved by Ordinance 18373.

1349 P1 PROVIDED THAT:

1350 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1351 executive transmits a proposed supplemental appropriation ordinance for expenditures of
1352 Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental
1353 appropriation ordinance is adopted by the council. The proposed supplemental
1354 appropriation ordinance must include clear, written specifications and an investment
1355 process for each Innovation-Fund -contemplated investment strategy to be funded
1356 through the supplemental appropriation.

1380 Intercounty river improvement \$100,000

1381 SECTION 100. ENVIRONMENTAL HEALTH - From the environmental health

1382 fund there is hereby appropriated to:

1383 Environmental health \$51,711,000

1384 The maximum number of FTEs for environmental health shall be: 149.5

1385 ER1 EXPENDITURE RESTRICTION:

1386 Of this appropriation, \$142,000 shall be expended or encumbered solely for
1387 staffing for the on-site sewage system program to provide customer service and technical
1388 support to those owners on whose property either direct sewage discharge has been
1389 observed or failure of the on-site sewage system has been observed. The properties
1390 include, but are not limited to, those surrounding Quartermaster Harbor.

1391 P1 PROVIDED THAT:

1392 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1393 executive transmits a plan for funding and implementing strategies to expand the on-site
1394 septic ("OSS") operations and maintenance program and a motion that should approve
1395 the plan and reference the subject matter, the proviso's ordinance, ordinance section and
1396 proviso number in both the title and body of the motion and a motion approving the plan
1397 is passed by the council.

1398 The plan shall include, but not be limited to:

1399 A. Review of OSS oversight activities and funding in comparable jurisdictions;

1400 B. Feasibility and cost to partner with an independent third party to provide loans
1401 or other financial supports to homeowners for OSS maintenance and repair; and

1402 C. Feasibility and sustainability of funding strategies to support ongoing OSS
1403 program activities focused on preventing and addressing OSS failure.

1404 The executive must file the plan and a motion required by this proviso by July 1,
1405 2017, in the form of a paper original and an electronic copy with the clerk of the council,
1406 who shall retain the original and provide an electronic copy to all councilmembers, the
1407 council chief of staff, the lead staff for the health and human services committee and the
1408 board of health, or their successors. If the plan and motion are not transmitted by that
1409 date, appropriation authority for the \$200,000 restricted by this proviso will lapse.

1410 P2 PROVIDED FURTHER THAT:

1411 Of this appropriation, \$250,000 shall be expended or encumbered solely for the
1412 costs to support a program to conduct outreach, education and other activities related to
1413 preventing lead poisoning and exposure to other environmental toxins. For the purposes
1414 of this proviso, costs to develop the program shall qualify as eligible program costs.

1415 Furthermore, of this appropriation, \$25,000 shall not be expended or encumbered
1416 until the executive transmits a report on efforts to conduct outreach, provide education
1417 and perform other activities related to preventing lead poisoning and exposure to other
1418 environmental toxins, and a motion that should acknowledge receipt of the report and
1419 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1420 number in both the title and body of the motion and a motion acknowledging receipt of
1421 the report is passed by the council.

1422 The report shall include, but not be limited to a description of accomplishments to
1423 date, a detailed work program for 2018, a description of strategies to expand the program
1424 and potential funding options.

1447 community-based relicensing services. The contract will be administered by and function
1448 under the guidance and direction of the department of community and human services.

1449 ER2 EXPENDITURE RESTRICTION

1450 Of this appropriation \$300,000 shall be used to maintain the veterans internship
1451 program in substantially the same form as during the 2015-2016 biennium.

1452 SECTION 105. HOUSING AND COMMUNITY DEVELOPMENT - From the
1453 housing and community development fund there is hereby appropriated to:

1454 Housing and community development \$177,072,000

1455 The maximum number of FTEs for housing and community development shall be: 32.8

1456 ER 1 EXPENDITURE RESTRICTION:

1457 Of this appropriation, \$3,500,000 shall be expended or encumbered solely to
1458 develop and operate a twenty-four hour a day/seven day a week emergency shelter in the
1459 420 Fourth Avenue building or another suitable location. The emergency shelter shall
1460 include day center services, including but not limited to meals; storage lockers; and on-
1461 site supportive services. The executive shall pursue options to provide hygiene facilities,
1462 such as laundry and showers. The executive shall seek and consider public input from
1463 neighboring communities.

1464 ER 2 EXPENDITURE RESTRICTION:

1465 Of this appropriation, \$2,500,000 shall be expended or encumbered solely to
1466 develop and operate shelter, other housing services, or both at Harborview Hall. To the
1467 extent possible, the shelter, other housing services or both should include on-site
1468 supportive services. The executive shall seek and consider public input from surrounding
1469 communities.

1470 ER 3 EXPENDITURE RESTRICTION:

1471 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1472 provide shelters or services for the homeless outside the city of Seattle with a priority on
1473 interlocal partnership opportunities. To the extent possible, these funds should be used to
1474 expand services.

1475 P1 PROVIDED FURTHER THAT:

1476 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1477 executive transmits a homelessness progress report and a motion that should
1478 acknowledge receipt of the homelessness progress report and reference the subject
1479 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1480 and body of the motion and a motion acknowledging receipt of the homelessness
1481 progress report is passed by the council.

1482 The homelessness progress report shall include, but not be limited to a status
1483 report on:

1484 A. The progress of opening the 420 Fourth Avenue building or another suitable
1485 location as an emergency shelter and day center with laundry and supportive services,
1486 and in pursuing options to provide hygiene facilities;

1487 B. The progress of opening Harborview Hall as a shelter or for other housing
1488 services;

1489 C. Efforts to provide shelters or services for the homeless outside the city of
1490 Seattle with prioritization of collaborative efforts with other local jurisdictions; and

1491 D. The progress of opening an emergency shelter at a county-owned facility in
1492 White Center.

1516 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1517 executive transmits the Solid Waste Comprehensive Plan, and a motion that should
1518 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1519 ordinance section and proviso number in both the title and body of the motion and a
1520 motion acknowledging receipt of the plan is passed by the council.

1521 In light of the current forecasted waste generation for the region and the
1522 diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall
1523 include, but not be limited to, a range of strategies to address the disposal of the region's
1524 waste, including alternatives to landfilling, and an analysis of the costs and benefits of the
1525 respective strategies.

1526 The executive must file the plan and the motion required by this proviso by March
1527 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1528 council, who shall retain the original and provide an electronic copy to all
1529 councilmembers, the council chief of staff and the lead staff for the transportation,
1530 economy and environment committee, or its successor. If the plan and motion are not
1531 transmitted by that date, appropriation authority for the \$1,000,000 restricted by this
1532 proviso will lapse.

1533 P2 PROVIDED FURTHER THAT:

1534 Of this appropriation, \$2,462,500 shall not be expended or encumbered until the
1535 executive transmits two reports: the first on solid waste system tonnage and the second on
1536 expansion of the Cedar Hills regional landfill, and motions that should acknowledge
1537 receipt of the reports and reference the subject matter, the proviso's ordinance, ordinance

1538 section and proviso number in both the title and body of the motions and motions
1539 acknowledging receipt of the reports are passed by the council.

1540 A. The first report shall include, but not be limited to:

1541 1. Projected tonnage of waste received for 2017, including a description of the
1542 factors influencing the 2017 tonnage projections;

1543 2. A discussion of any landfill capacity changes resulting from the 2017
1544 projections;

1545 3. Any tonnage-driven system operational impacts; and

1546 4. Any potential revenue increases or decreases associated with the 2017
1547 tonnage projections.

1548 B. The second report shall include, but not be limited to:

1549 1. The actual tonnage received for 2017;

1550 2. A comparison of the costs to expand the capacity of the Cedar Hills regional
1551 landfill, with the cost of waste export;

1552 3. A projected date of closure for the Cedar Hills regional landfill, in the
1553 absence of the expansion of the landfill; and

1554 4. Recommendations for extending the life of the Cedar Hills regional landfill.

1555 The executive should file the first report and motion required by this proviso by
1556 December 1, 2017, and the second report and a motion required by this proviso by June
1557 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1558 council, who shall retain the original and provide an electronic copy to all
1559 councilmembers, the council chief of staff and the lead staff for the transportation,
1560 economy and environment committee, or its successor.

1561 P3 PROVIDED FURTHER THAT:

1562 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1563 executive transmits a plan to implement the demand management pilot program, as
1564 identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that
1565 should acknowledge receipt of the plan and reference the subject matter, the proviso's
1566 ordinance, ordinance section and proviso number in both the title and body of the motion
1567 and a motion acknowledging receipt of the plan is passed by the council.

1568 The plan shall include, but is not limited to:

1569 A. A description of all the elements needed to implement the pilot program;

1570 B. The evaluation of the use of the Houghton transfer station during the pilot
1571 program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In
1572 completing this evaluation, the executive should consider whether during the pilot
1573 program to:

1574 1. Temporarily suspend operations at the Houghton transfer station or
1575 temporarily curtail its hours of operation;

1576 2. Temporarily increase the rates charged to customers at the Houghton transfer
1577 station to discourage customers' use of it; and

1578 3. Temporarily change the types of waste management services offered at the
1579 Houghton transfer station;

1580 C. A recommendation of how the Houghton transfer station should be used
1581 during the pilot program; and

1582 D. A description of how the results of the pilot program will be addressed in the
1583 Solid Waste Comprehensive Plan without delaying the implementation of the Solid
1584 Waste Comprehensive Plan.

1585 The executive should file the plan and the motion required by this proviso by
1586 March 30, 2017, in the form of a paper original and an electronic copy with the clerk of
1587 the council, who shall retain the original and provide an electronic copy to all
1588 councilmembers, the council chief of staff and the lead staff for the transportation,
1589 economy and environment committee or its successor.

1590 P4 PROVIDED FURTHER THAT:

1591 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1592 executive transmits an implementation report on the demand management pilot program,
1593 as identified in Ordinance 18377, Attachment A, starting on page 11, and a motion
1594 acknowledging receipt of the report and referencing the subject matter, the proviso's
1595 ordinance, ordinance section and proviso number in both the title and body of the motion
1596 and a motion acknowledging receipt of the report is passed by the council.

1597 The report shall include, but not be limited to a comparison of the first six months
1598 of the demand management pilot program at those transfer stations participating in the
1599 pilot, including, but not limited to, the Factoria and Shoreline transfer stations, to the
1600 same six months in 2016, for the following factors:

- 1601 A. Transaction patterns;
- 1602 B. Wait times for customers to dispose of garbage;
- 1603 C. Number of tons of waste and recycling received;
- 1604 D. Revenues collected; and

1605 E. Additional factors that the executive may consider relevant.

1606 The report shall also include a discussion of the impact of the pilot program on
1607 the rest of the county's solid waste system, lessons learned from the pilot program's
1608 implementation and a recommendation on whether to proceed with the pilot program or
1609 to terminate the pilot program.

1610 The executive should file the report and the motion required by this proviso
1611 within seven months of the first day of the implementation of the demand management
1612 pilot program, in the form of a paper original and an electronic copy with the clerk of the
1613 council, who shall retain the original and provide an electronic copy to all
1614 councilmembers, the council chief of staff and the lead staff for the transportation,
1615 economy and environment committee, or its successor.

1616 SECTION 108. AIRPORT - From the airport fund there is hereby appropriated
1617 to:

1618	Airport	\$34,078,000
------	---------	--------------

1619	The maximum number of FTEs for airport shall be:	48.5
------	--	------

1620 P1 PROVIDED THAT:

1621 Of this appropriation, \$400,000 shall not be expended or encumbered until the
1622 executive transmits: (1) a report relating to a strategic plan for airport security, and if
1623 determined necessary, an oral report in executive session to the government
1624 accountability and oversight committee, or its successor, on the elements of the strategic
1625 plan that affect national security under RCW 42.30.110(1)(a); and (2) a motion that
1626 approves the report, and the motion is passed by the council. The motion shall reference

1627 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1628 the title and body of the motion.

1629 The report shall include, but not be limited to, the findings, recommendations,
1630 implementation plan and funding plan within the strategic plan for airport security, and
1631 comments on the draft and final strategic plan provided by airport stakeholders. If any
1632 public reporting on the elements of the strategic plan would affect national security, the
1633 executive shall provide an oral report in executive session under RCW 42.30.110(1)(a).
1634 For reporting on those elements that do not affect national security, the executive shall
1635 provide the required reporting in writing.

1636 The executive must file the report and motion required by this proviso by May 1,
1637 2017, in the form of a paper original and an electronic copy with the clerk of the council,
1638 who shall retain the original and provide an electronic copy to all councilmembers, the
1639 council chief of staff, the policy staff director and the lead staff for the government
1640 accountability and oversight committee, or its successor. If the plan and motion are not
1641 transmitted by that date, appropriation authority for the \$400,000 restricted by this
1642 proviso will lapse.

1643 SECTION 109. AIRPORT CONSTRUCTION TRANSFER - From the airport
1644 fund there is hereby appropriated to:

1645 Airport construction transfer \$7,331,000

1646 SECTION 110. RADIO COMMUNICATION SERVICES - From the radio
1647 communications operations fund there is hereby appropriated to:

1648 Radio communication services \$8,794,000

1649 The maximum number of FTEs for radio communication services shall be: 14.0

1672 The executive should file the report and a motion required by this proviso by
1673 January 31, 2018, in the form of a paper original and an electronic copy with the clerk of
1674 the council, who shall retain the original and provide an electronic copy to all
1675 councilmembers, the council chief of staff and the lead staff for the transportation,
1676 economy and environment committee, or its successor.

1677 SECTION 113. WASTEWATER TREATMENT - From the water quality fund
1678 there is hereby appropriated to:

1679 Wastewater treatment \$301,767,000

1680 The maximum number of FTEs for wastewater treatment shall be: 623.7

1681 ER1 EXPENDITURE RESTRICTION:

1682 Of this appropriation, \$277,449 shall be expended or encumbered solely for a
1683 priority hire program that will develop and implement strategies intended to increase
1684 hiring opportunities for individuals in economically disadvantaged ZIP codes on
1685 wastewater capital improvement projects. The costs should be allocated to wastewater
1686 capital projects for which the program will be implemented.

1687 ER2 EXPENDITURE RESTRICTION:

1688 Of this appropriation, \$2,261,168, shall be expended or encumbered solely for
1689 water quality improvement activities, programs or projects and only in the amounts and
1690 for the specific water quality improvement activities, programs or projects located within
1691 the King County wastewater treatment service area set forth by ordinance. Of this
1692 amount, \$120,000 shall be reserved for administrative costs associated with the program.

1693 The ordinance or ordinances required by this expenditure restriction must be
1694 proposed by a King County councilmember, in accordance with K.C.C. 1.24.085.B.

1695 ER3 EXPENDITURE RESTRICTION:

1696 Of this appropriation, \$1,060,000 shall be expended or encumbered solely to
1697 support six term limited temporary employee positions to support the capacity charge
1698 collections program while the agency develops and market tests the Capacity Charge
1699 Escrow and Customer Add Automation system. After completion of the project, WTD
1700 will reassess and report on the staffing plan to address enhanced collection efforts and
1701 increased customer account maintenance.

1702 P1 PROVIDED THAT:

1703 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1704 executive transmits a report regarding the feasibility of converting capacity charges to
1705 liens on real property that are searchable to the public and visible on title reports and how
1706 that change will result in a more streamlined process with lower administrative costs.

1707 The report required by this proviso should be transmitted to the county council by
1708 June 30, 2017, and shall be filed in the form of a paper original and electronic with the
1709 clerk of the council who will retain the original and distribute a copy to all
1710 councilmembers and the lead staff to the transportation environment and economy
1711 committee or its successor.

1712 SECTION 114. DEPARTMENT OF TRANSPORTATION DIRECTOR'S

1713 OFFICE - From the public transportation fund there is hereby appropriated to:

1714 Department of transportation director's office \$12,144,000

1715 The maximum number of FTEs for department of transportation director's

1716 office shall be: 29.1

1740 B. Estimates of changes in ridership, fare revenue and farebox recovery ratio
1741 resulting from the implementation of a very-low-income Metro fare;

1742 C. Strategies to minimize any impacts on the farebox recovery ratio;

1743 D. Analysis of how implementing a very-low-income Metro fare will effectuate
1744 the county's Equity and Social Justice Initiative; and

1745 E. The financial and technical considerations that would affect implementation of
1746 the very-low-income Metro fare program.

1747 The executive should file the report and motion required by this proviso by
1748 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1749 of the council, who shall retain the original and provide an electronic copy to all
1750 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1751 the transportation, economy and environment committee, or its successor.

1752 P2 PROVIDED FURTHER THAT:

1753 Of this appropriation, \$1,000,000 shall be reserved solely for the costs of adding
1754 \$5 value to new ORCA card purchases and \$3 value to new regional reduced fare permit
1755 purchases administered by King county, or waiving these fees. Value shall be added to
1756 cards and permits processed at Metro customer service offices, ORCA-to-Go, mailed in
1757 orders processed at King county point of sale devices, business accounts administered by
1758 the county, and any other county-sponsored programs. Expenditures may include, but are
1759 not limited to, the cost of the added value or waived fee, payments required by the
1760 interlocal cooperation agreement for design, implementation, operation and maintenance
1761 of the regional fare coordination system, and additional staff and supplies as needed to
1762 process increased numbers of transactions.

1763 Furthermore, of this appropriation, \$1,000,000 shall not be expended or
1764 encumbered until the executive transmits a report on options for either the county or all
1765 parties to the regional fare coordination system to implement one or more of the
1766 following: (1) eliminate the \$5 fee for individuals to purchase an ORCA card and the \$3
1767 fee for a regional reduced fare permit; or (2) add \$5 of value to the ORCA card and \$3 of
1768 value to the regional reduced fare permit at the point of purchase, and a motion that
1769 approves the report and the motion is passed by the council. The motion shall reference
1770 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1771 the title and body of the motion.

1772 The report shall include, but not be limited to:

1773 A. A listing of King County Code provisions, ordinances, interlocal agreements,
1774 joint board policies and other policy documents that are implicated if there were a change
1775 to the policy of charging the \$5 ORCA card fee and the \$3 regional reduced fare permit
1776 fee;

1777 B. An analysis of the objectives from charging for the card and permit, how
1778 results are measured and whether the objectives are being met;

1779 C. An analysis of the financial impacts to the county of eliminating the \$5 and \$3
1780 fees or adding equivalent value at the point of purchase, both for all purchases and for
1781 purchases solely by individuals;

1782 D. An explanation of county operational procedures that would have to be
1783 changed to eliminate the \$5 and \$3 fees or to add the equivalent value at the point of
1784 purchase;

1785 E. Identification of opportunities to amend the regional fare cooperation
1786 agreement to provide for all participating agencies to waive the fees or to provide the
1787 equivalent value at the point of purchase;

1788 F. An estimate of the financial benefit on transit riders resulting from the
1789 elimination of the fees or adding the equivalent value at the point of purchase; and

1790 G. An evaluation of the equity and social justice impacts of eliminating the fees
1791 or adding the equivalent value at the point of purchase.

1792 The executive should file the report and motion required by this proviso by
1793 February 28, 2017, in the form of a paper original and an electronic copy with the clerk
1794 of the council, who shall retain the original and provide an electronic copy to all
1795 councilmembers, the council chief of staff and the lead staff for the transportation,
1796 economy and environment committee or its successor.

1797 P3 PROVIDED FURTHER THAT:

1798 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1799 executive transmits a report on transit passenger facility options in the Covington vicinity
1800 and a motion that should approve the report and a motion is passed by the council. The
1801 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
1802 proviso number in both the title and body of the motion.

1803 The report shall include, but not be limited to:

1804 A. A study of the feasibility of siting and funding of various transit passenger
1805 facility options along the SR 18 corridor in the vicinity of Southeast 256th Street to serve
1806 new and existing transit users. The parking facility of each option shall be sized
1807 commensurate with the specific type of transit facility;

1808 B. Cost estimates for options, including: (1) a transit center and parking facility;
1809 (2) a transit station and parking facility; and (3) other transit passenger facility options.
1810 All options should reflect the transit division's most current estimates of projected future
1811 transit demand in the vicinity;

1812 C. Identification of potential funding sources and partnerships with other
1813 appropriate entities for the various options, including, but not limited to, Sound Transit,
1814 the state of Washington and the city of Covington;

1815 D. An evaluation of each of the option's capacity to reduce demand for parking at
1816 Sound Transit facilities in Auburn and Kent through the use of feeder bus connections;
1817 and

1818 E. An assessment of each option's suitability for accommodating fixed route
1819 transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed
1820 and implemented through a partnership of the transit division and community
1821 stakeholders.

1822 The executive should file the report and motion required by this proviso by
1823 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1824 of the council, who shall retain the original and provide an electronic copy to all
1825 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1826 the transportation, economy and environment committee, or its successor.

1827 SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the safety
1828 and workers compensation fund there is hereby appropriated to:

1829 Safety and claims management \$73,399,000

1830 The maximum number of FTEs for safety and claims management shall be: 51.0

1854 The maximum number of FTEs for business resource center shall be: 57.0

1855 P1 PROVIDED THAT:

1856 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1857 executive transmits a report on business transformation and a motion that should approve
1858 the report and reference the subject matter, the proviso's ordinance, ordinance section and
1859 proviso number in both the title and body of the motion and a motion approving the
1860 report is passed by the council.

1861 The report shall include, but not be limited to:

1862 A. A summary of the current status of each functional value stream, including
1863 procure-to-pay, billing-to-cash, hire-to-retain, budget-to-report and system security and
1864 controls. For the purposes of this proviso, "value stream" is defined in the King County
1865 Enterprise Systems 2016 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft
1866 Standardization Status, Metrics and Work Plan, adopted by Motion 14671. The summary
1867 shall include:

1868 1. An assessment of the overall status of each value stream based on value
1869 stream maturity criteria, performance metrics and the outcome of completed initiatives;
1870 and

1871 2. The progress made to date in meeting value stream objectives and moving
1872 towards "a high level of standardization or the beginning stages of optimization," as
1873 defined in the King County Enterprise Systems 2016 Budget Proviso Report: Oracle
1874 EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan; and

1875 B. A summary of the future outlook for each value stream. The summary shall
1876 include:

1899 title and body of the motion and a motion acknowledging receipt of the report is passed
1900 by the council.

1901 The report shall include, but need not be limited to:

1902 A. An explanation of what ACNs are and how they work;

1903 B. An explanation of the advantages and disadvantages of ACNs, both in general
1904 and for King County in particular;

1905 C. A detailed description of the ACN plan configuration options, such as
1906 deductibles, copayments, coinsurance, and annual out-of-pocket maximum payments,
1907 that the executive is considering and the advantages and disadvantages of each; and

1908 D. A cost-benefit analysis of offering ACNs to county employees as a health plan
1909 option.

1910 The executive should file the report and a motion required by this proviso by
1911 January 31, 2017, in the form of a paper original and an electronic copy with the clerk of
1912 the council, who shall retain the original and provide an electronic copy to all
1913 councilmembers, the council chief of staff, the lead staff for the government
1914 accountability and oversight committee and the labor policy committee, or their
1915 successors.

1916 SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From
1917 the facilities management - internal service fund there is hereby appropriated to:

1918 Facilities management internal service \$113,325,000

1919 The maximum number of FTEs for facilities management internal service shall be: 328.0

1920 P1 PROVIDED THAT:

1921 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1922 executive transmits a report comparing the county's facilities management rate and the
1923 scope and level of services provided by the facilities management division with
1924 analogous rates and services in other jurisdictions and a motion that should approve the
1925 report and reference the subject matter, the proviso's ordinance, ordinance section and
1926 proviso number in both the title and body of the motion and a motion to approve the
1927 report is passed by the council.

1928 The report shall include, but not be limited to the following:

1929 A. An overview of the method used by the executive, in determining the county's
1930 facilities management rate for the 2017-2018 biennium;

1931 B. An analysis comparing the county's facilities management rate for the 2017-
1932 2018 biennium to the county's facilities management rate for the 2015-2016 biennium.

1933 The comparison analysis shall include, but not be limited to, comparing:

1934 1. Methodology used in determining the facilities management rate;

1935 2. Total charges to each county agency; and

1936 3. Scope and level of services provided by the facilities management division
1937 for all county agencies;

1938 C. An analysis comparing the county's facilities management rate for the 2017-
1939 2018 biennium to other comparable jurisdictions. The comparison analysis shall include,
1940 but not be limited to, comparing:

1941 1. Methodology used by each jurisdiction in determining its facilities
1942 management rate;

1943 2. Charges to major agencies and departments of each jurisdiction; and

1989 as Attachment A to this ordinance. The executive is hereby authorized to execute any
 1990 utility easements, bill of sale or related documents necessary for the provision of utility
 1991 services to the capital projects described in Attachment A to this ordinance, provided that
 1992 the documents are reviewed and approved by the custodial agency, the real estate services
 1993 division, and the prosecuting attorney's office. Consistent with the requirements of the
 1994 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated
 1995 according to the King County Comprehensive Plan. Any project slated for bond funding
 1996 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
 1997 are sold, and an intent to reimburse motion has been approved by the executive finance
 1998 committee.

1999 From the several capital improvement project funds there are hereby appropriated
 2000 and authorized to be disbursed the following amounts for the specific projects identified
 2001 in Attachment A to this ordinance.

2002	Fund Fund Name	2017-2018
2003	3151 CONSERVATION FUTURES LEVY SUBFUND	\$24,247,631
2004	3160 PARKS, RECREATION AND OPEN SPACE	\$13,765,118
2005	3170 E 911 CAPITAL	\$5,100,000
2006	3292 SWM CIP NON-BOND	\$22,207,228
2007	3310 LONG-TERM LEASE	\$32,794,623
2008	3350 YOUTH SERVICES FACILITIES CONSTRUCTION	\$0
2009	3380 AIRPORT CONSTRUCTION	\$11,718,966
2010	3421 MAJOR MAINTENANCE RESERVE SUBFUND	\$18,129,504
2011	3522 OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$6,333,901

2012	3581	PARKS CAPITAL	\$86,026,281
2013	3591	KC MARINE CONSTRUCTION	\$33,066,558
2014	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$627,296,763
2015	3641	PUBLIC TRANSPORTATION CONSTRUCTION	\$504,520,883
2016		UNRESTRICTED	
2017	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$565,617,022
2018	3673	CRITICAL AREAS MITIGATION	\$6,227,382
2019	3681	REAL ESTATE EXCISE TAX (REET) #1	\$14,578,040
2020	3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,755,487
2021	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$21,070,022
2022	3771	OIRM CAPITAL	\$30,381,396
2023	3781	ITS CAPITAL	\$4,347,031
2024	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$15,800,000
2025	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$75,093
2026	3855	COUNTY ROAD MAJOR MAINTENANCE	\$69,354,595
2027	3865	KING COUNTY ROAD CONSTRUCTION	\$21,596,093
2028	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$5,220,799
2029	3910	LANDFILL RESERVE	\$49,764,106
2030	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$14,130,596
2031		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,217,126,000
2032		ER1 EXPENDITURE RESTRICTION:	
2033		Of the funds appropriated for capital project 1192763, DAJD Jail Management	
2034		System, \$150,000 shall be expended or encumbered solely to contract with a quality	

2035 assurance consultant to advise the project review board as established in K.C.C.
2036 2.16.7585 and the department of adult and juvenile detention's jail management system
2037 project team on issues relating to the scope, schedule, budget and expected benefits of the
2038 project.

2039 ER2 EXPENDITURE RESTRICTION:

2040 Of the appropriation for capital project 1129299, Electric Bus Charging
2041 Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital
2042 infrastructure and vehicles needed to operate at least two additional bus routes as all-
2043 electric battery bus routes that would be in addition to the routes 226 and 241 that were
2044 originally in the executive's budget proposal, and only after the council passes a motion
2045 approving the feasibility report requested at Motion 14633, Section C.

2046 The executive should file the report and the motion required by this proviso by
2047 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2048 council, who shall retain the original and provide an electronic copy to all
2049 councilmembers, the council chief of staff and the lead staff for the transportation,
2050 economy and environment committee, or its successor.

2051 ER3 EXPENDITURE RESTRICTION:

2052 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads
2053 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project
2054 1129585, CWP Roadway Preservation, and \$1,500,000 shall be expended or encumbered
2055 solely for major maintenance of county facilities.

2056 ER4 EXPENDITURE RESTRICTION:

2057 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
2058 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

2059 P1 PROVIDED THAT:

2060 Of this appropriation, \$300,000 shall be expended or encumbered only in three
2061 increments of \$100,000 and only after the executive transmits each of three reports on
2062 East Lake Sammamish Trail progress and an accompanying motion that should
2063 acknowledge receipt of each East Lake Sammamish Trail progress report and reference
2064 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2065 the title and body of each motion and a motion acknowledging receipt of each East Lake
2066 Sammamish Trail progress report is passed by the council. Upon passage of each
2067 motion, \$100,000 is released for encumbrance or expenditure.

2068 Each East Lake Sammamish Trail progress report shall include, but not be limited
2069 to:

2070 A. The progress on budgeted work on South Sammamish segments A and B;

2071 B. The status of coordination with the city of Sammamish; and

2072 C. The status of money spent, quarterly and cumulatively during the biennium,
2073 on work completed on South Sammamish segments A and B as compared with this
2074 ordinance.

2075 The executive should file the three progress reports and the motions required by
2076 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper
2077 original and an electronic copy with the clerk of the council, who shall retain the original
2078 and provide an electronic copy to all councilmembers, the council chief of staff and the
2079 lead staff for the transportation, economy and environment committee, or its successor.

2080 P2 PROVIDED FURTHER THAT:

2081 Of the appropriation for capital project 1124456, ORCA Replacement Project,
2082 \$10,000,000 shall not be expended or encumbered until the executive transmits a report
2083 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that
2084 approves the report and a motion is passed by the council. The motion shall reference the
2085 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
2086 title and body of the motion.

2087 The report shall include, but not be limited to:

2088 A. An updated business case, cost benefit analysis, and benefit achievement plan
2089 based on cost estimates and project information obtained during the preliminary design
2090 phase of the project;

2091 B. A project risk assessment and mitigation plan, informed by: (1) the risk and
2092 issues register to be developed by the Next Generation ORCA Regional Project Team,
2093 including but not limited to the team's risk manager and quality assurance consultant; and
2094 (2) the risk identification and mitigation activities described in the Next Generation
2095 ORCA Risk Management Plan dated 7/28/16; and

2096 C. A plan for keeping the King County council informed quarterly of project
2097 progress and expenditures.

2098 The executive should file the report and motion required by this proviso by March
2099 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
2100 council, who shall retain the original and provide an electronic copy to all
2101 councilmembers, the council chief of staff and the lead staff for the transportation,
2102 economy and environment committee, or its successor.

2103 P3 PROVIDED FURTHER THAT:

2104 Of this appropriation for capital project 1129633, Center City Mobility Project
2105 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive
2106 transmits a report on the scope, schedule and public outreach process for a restructure of
2107 transit service in the Seattle central business district and surrounding neighborhoods and
2108 a motion that approves the report and the motion is passed by the council. The motion
2109 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
2110 number in both the title and body of the motion.

2111 The report shall include, but not be limited to:

2112 A. Identification of the transportation and other projects that are expected to
2113 require temporary or permanent transit route alignment changes in the Seattle central
2114 business district and adjacent areas, with a timeline of when individual project impacts
2115 will affect transit operations;

2116 B. Current information on transit operations in the Seattle central business
2117 district;

2118 C. A comprehensive list of ordinance and administrative route changes
2119 anticipated for the two 2018 service changes;

2120 D. An evaluation of restructuring bus routes in 2018 that would help to address
2121 mobility and transit reliability in the Seattle central business district;

2122 E. A description of the public engagement process for service changes and
2123 possible restructures;

2124 F. Benefits and costs of potential subprojects of this capital project and other
2125 capital projects in the Seattle central business district; and

2126 G. The role of partnerships in accomplishing capital and operating requirements.

2127 The executive should file the report and motion required by this proviso by April

2128 30, 2017, in the form of a paper original and an electronic copy with the clerk of the

2129 council, who shall retain the original and provide an electronic copy to all

2130 councilmembers, the council chief of staff and the lead staff for the transportation,

2131 economy and environment committee, or its successor.

2132 P4 PROVIDED FURTHER THAT:

2133 Of this appropriation for capital project 1129632, Move Seattle RapidRide

2134 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits

2135 a report on the implementation of new RapidRide lines and a motion that approves the

2136 report and the motion is passed by the council. The motion shall reference the subject

2137 matter, the proviso's ordinance, ordinance section and proviso number in both the title

2138 and body of the motion.

2139 The report shall describe the process for implementing new RapidRide lines and

2140 shall identify the appropriations ordinances, ordinances establishing RapidRide lines,

2141 service change ordinances and ordinances approving interlocal agreements relating to

2142 RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To

2143 the extent possible, the report should identify estimated timelines for consideration and

2144 enactment of the identified ordinances. The report shall also address RapidRide lines

2145 funded by capital project 1129747, the Metro Connects RapidRide Expansion.

2146 The executive should file the report and motion required by this proviso by June

2147 1, 2017, in the form of a paper original and an electronic copy with the clerk of the

2148 council, who shall retain the original and provide an electronic copy to all

2149 councilmembers, the council chief of staff and the lead staff for the transportation,
2150 economy and environment committee, or its successor.

2151 P5 PROVIDED FURTHER THAT:

2152 Of this appropriation for capital project 1129747, Metro Connects RapidRide
2153 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
2154 a report on the implementation of new RapidRide lines and a motion that approves the
2155 report and the motion is passed by the council. The motion shall reference the subject
2156 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2157 and body of the motion.

2158 The report shall describe the process for implementing new RapidRide lines and
2159 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,
2160 service change ordinances and ordinances approving interlocal agreements relating to
2161 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.
2162 To the extent possible, the report should identify estimated timelines for consideration
2163 and enactment of the identified ordinances. The report shall also identify RapidRide lines
2164 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

2165 The executive should file the report and motion required by this proviso by June
2166 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2167 council, who shall retain the original and provide an electronic copy to all
2168 councilmembers, the council chief of staff and the lead staff for the transportation,
2169 economy and environment committee, or its successor.

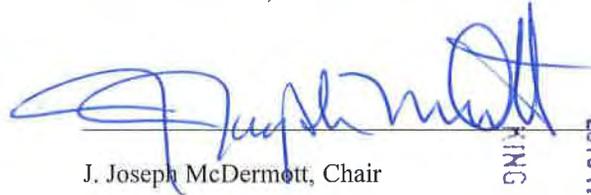
2170 SECTION 133. If any provision of this ordinance or its application to any person

2171 or circumstance is held invalid, the remainder of the ordinance or the application of the
2172 provision to other persons or circumstances is not affected.
2173

Ordinance 18409 was introduced on 10/3/2016 and passed as amended by the Metropolitan King County Council on 11/14/2016, by the following vote:

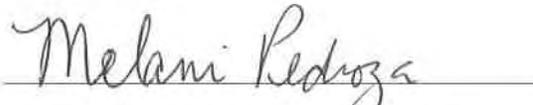
Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Melani Pedroza, Acting Clerk of the Council

RECEIVED
2016 NOV 17 PM 3:53
KING COUNTY COUNCIL CLERK

APPROVED this 17th day of December, 2016.



Dow Constantine, County Executive

Attachments: A. Capital Improvement Program Dated November 9, 2016

18409

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3151 CONSERV FUTURES SUB-FUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047152	WLCF CFL PROGRAM SUPPORT STANDALONE		\$349,418	\$369,631	\$392,142	\$1,111,191
1047186	WLCF KC TOLT RVR NATRL AREA STANDALONE		\$200,000	\$0	\$0	\$200,000
1047194	WLCF LWR CDR R CNSRVTN ARA STANDALONE		\$50,000	\$0	\$0	\$50,000
1047196	WLCF COUG-SQUAK CORIDR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1047220	WLCF TDR PROGRAM SUPPORT STANDALONE		\$142,983	\$151,253	\$160,465	\$454,701
1047226	WLCF SNO - SNO RVRFRNT RCH STANDALONE		\$150,000	\$0	\$0	\$150,000
1047227	WLCF BEL BELLEVUE GRNWX&OS STANDALONE		\$397,500	\$0	\$0	\$397,500
1047228	WLCF ISS-ISSAQUH CRK WTRWY STANDALONE		\$200,000	\$0	\$0	\$200,000
1113919	WLCF KC Patterson Creek STANDALONE		\$25,000	\$0	\$0	\$25,000
1116223	WLCF KC TDR Active Farmland STANDALONE		\$300,000	\$0	\$0	\$300,000
1116226	WLCF KC Mid Fork Snoq NA STANDALONE		\$59,305	\$0	\$0	\$59,305
1116231	WLCF KC Bear Crk Waterways STANDALONE		\$281,789	\$0	\$0	\$281,789
1116241	WLCF KC Wetland 14 / Spring LK STANDALONE		\$330,000	\$0	\$0	\$330,000
1116245	WLCF KC Soos Cr Add		\$0	\$0	\$0	\$0

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1116248	WLCF KC Paradise Vily-Judd Cr STANDALONE		\$0	\$0	\$0	\$0
1116264	WLCF KC MASTER STANDALONE		\$12,191,836	\$23,866,358	\$26,075,822	\$62,134,016
1122034	WLCF COV South Covington Park STANDALONE		\$100,000	\$0	\$0	\$100,000
1122057	WLCF KC Dairies in King Co/TDR STANDALONE		\$400,000	\$0	\$0	\$400,000
1122058	WLCF KC Griffin Creek Nat Area STANDALONE		\$70,000	\$0	\$0	\$70,000
1123818	WLCF NEW LAKE BOREN / MAY CK T STANDALONE		\$199,000	\$0	\$0	\$199,000
1123828	WLCF KC MITCHELL HILL FOR ADD STANDALONE		\$250,000	\$0	\$0	\$250,000
1123830	WLCF KC SOUTH FORK SKYKOMISH WLCF CONSRVTN FUTURES BDGT		\$0	\$0	\$0	\$0
1126724	WLCF BTH WAYNE GC FRONT NINE STANDALONE		\$200,000	\$0	\$0	\$200,000
1126725	WLCF BTH WAYNE GC BACK NINE STANDALONE		\$800,000	\$0	\$0	\$800,000
1126728	WLCF KRK JUANITA HGTS PK/CK STANDALONE		\$135,000	\$0	\$0	\$135,000
1126743	WLCF KC GR LWR NEWAUKUM CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE		\$300,000	\$0	\$0	\$300,000
1129219	WLCF CAR CARN TOLT COMMONS		\$25,000	\$0	\$0	\$25,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PK STANDALONE					
1129220	WLCF FED HYLEBOS CK CONS STANDALONE		\$98,300	\$0	\$0	\$98,300
1129221	WLCF LFP SPU PROPERTY STANDALONE		\$250,000	\$0	\$0	\$250,000
1129222	WLCF NBD PART PARK RSnake MTN STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129223	WLCF RNT MAY CK FAWCETT S STANDALONE		\$400,000	\$0	\$0	\$400,000
1129231	WLCF SEA BITTER LK PLAY ADD STANDALONE		\$1,000,000	\$0	\$0	\$1,000,000
1129232	WLCF SEA LK CITY URB VILL ADD STANDALONE		\$1,200,000	\$0	\$0	\$1,200,000
1129233	WLCF SEA DELRIDGE OPEN SPACE STANDALONE		\$40,000	\$0	\$0	\$40,000
1129234	WLCF SEA LAKERIDGE PARK ADD STANDALONE		\$30,000	\$0	\$0	\$30,000
1129235	WLCF LONGFELLOW CREEK ADD STANDALONE		\$200,000	\$0	\$0	\$200,000
1129237	WLCF MAGNOLIA GREENBELT STANDALONE		\$40,000	\$0	\$0	\$40,000
1129238	WLCF SEA NTH BEACH NAT AREA STANDALONE		\$30,000	\$0	\$0	\$30,000
1129250	WLCF KC EMERALD NECKLACE TRAIL STANDALONE		\$200,000	\$0	\$0	\$200,000
1129252	WLCF KC SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129253	WLCF KC COUGAR MTN PARK ADD		\$50,000	\$0	\$0	\$50,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129255	WLCF KC LWR CEDAR/MTH TAY STANDALONE		\$300,000	\$0	\$0	\$300,000
1129264	WLCF KC BIG BEACH STANDALONE		\$350,000	\$0	\$0	\$350,000
1129266	WLCF KC MAURY IS ADD-COMM TR STANDALONE		\$200,000	\$0	\$0	\$200,000
1129267	WLCF KC PINER POINT NAT AREA STANDALONE		\$250,000	\$0	\$0	\$250,000
1129268	WLCF KC VASHON SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129269	WLCF KC FARMLAND ENUM APD/TDR STANDALONE		\$190,000	\$0	\$0	\$190,000
1129270	WLCF KC VASHON IS S UP FOR STANDALONE		\$25,000	\$0	\$0	\$25,000
1129271	WLCF KC FARMLAND SAMM APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129272	WLCF KC FARMLAND GREEN APD/TDR STANDALONE		\$125,000	\$0	\$0	\$125,000
1129273	WLCF KC RED BARN RANCH STANDALONE		\$161,500	\$0	\$0	\$161,500
1129314	WLCF AUB WATTS PROPERTY STANDALONE		\$111,000	\$0	\$0	\$111,000
3151 - CONSERV FUTURES SUB-FUND		Total	\$24,247,631	\$24,387,242	\$26,628,429	\$75,263,302
3160 FMD-PARKS,REC,OPEN SPACE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039583	PKS AUDITOR CPO ADMIN		\$8,982	\$0	\$0	\$8,982

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1039611	PKS M: PARKS FACILITY REHAB PROGRAMMATIC		\$1,536,530	\$6,450,000	\$12,000,000	\$19,986,530
1039848	PKS ASSOC DLVP/ PARTNER PM PROGRAMMATIC		(\$500,000)	\$1,000,000	\$1,000,000	\$1,500,000
1046228	PKS ACQN EVALTNS MASTER PROGRAMMATIC		\$200,000	\$200,000	\$200,000	\$600,000
1046229	PKS M: MARYMOOR FIELDPARTNER PROGRAMMATIC	✓	(\$571,592)	\$0	\$0	(\$571,592)
1121442	PKS M: CIP MITIGATION MONITORNG PROGRAMMATIC		\$640,500	\$850,000	\$1,050,000	\$2,540,500
1122161	PKS M: CENTRAL MAINT FACILITY PROGRAMMATIC		\$6,700,000	\$14,800,000	\$0	\$21,500,000
1122162	PKS M: SYNTHETIC TURF REPLACE PROGRAMMATIC	✓	(\$1,321,648)	\$2,290,000	\$700,000	\$1,668,352
1129678	PKS GRANT CONTINGENCY 3160 ADMIN		\$868,750	\$0	\$0	\$868,750
1129686	PKS M: SMALL CAPITAL PROGRAMMATIC		\$3,153,596	\$3,160,000	\$3,160,000	\$9,473,596
1130265	PKS PRESTON ATHLETIC FIELDS STANDALONE		\$650,000	\$0	\$0	\$650,000
1130266	PKS MARYMOOR PARK FIELDS STANDALONE		\$2,400,000	\$0	\$0	\$2,400,000
3160 - FMD-PARKS, REC, OPEN SPACE		Total	\$13,765,118	\$28,750,000	\$18,110,000	\$60,625,118
3170 E 911 CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130200	E911 Small PSAP Equipmt STANDALONE		\$1,600,000	\$1,500,000	\$1,500,000	\$4,600,000
1130202	E911 Security System STANDALONE	✓	\$3,500,000	\$0	\$0	\$3,500,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3170 - E 911 CAPITAL		Total	\$5,100,000	\$1,500,000	\$1,500,000	\$8,100,000
3292 SWM CIP NON-BOND SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033882	WLER ECO RESTORE & PROTECT PROGRAMMATIC		\$1,176,947	\$1,247,846	\$1,320,796	\$3,745,589
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN PROGRAMMATIC		\$505,750	\$27,283,452	\$2,927,145	\$30,716,347
1034171	WLER WRIA8 ECOSYSTEM RESTORATN PROGRAMMATIC		\$5,232,779	\$2,048,809	\$1,961,491	\$9,243,079
1034245	WLER WRIA9 ECOSYSTEM RESTORATN PROGRAMMATIC		(\$1,913,781)	\$4,493,402	\$1,267,666	\$3,847,287
1034280	WLER WRIA10 ECOSYSTEM RESTORATN PROGRAMMATIC		\$998,000	\$646,894	\$465,449	\$2,110,343
1034282	WLER VASHON ECOSYSTEM RESTORAT PROGRAMMATIC		\$392,844	\$4,430,461	\$5,410,911	\$10,234,216
1034287	WLER SMALL HABITAT RESTORATION PROGRAMMATIC		\$817,999	\$1,129,083	\$1,197,844	\$3,144,926
1048125	WLSWC PUBLIC SAFETY/PROPERTY PROGRAMMATIC		(\$4,990,801)	\$0	\$0	(\$4,990,801)
1111168	WLFAC CAPITAL PROJECT OVERSIGH ADMIN		\$44,916	\$0	\$0	\$44,916
1117841	WLFAC 3RD BURDEN IMPCT 2013/14 ADMIN		(\$44,916)	\$0	\$0	(\$44,916)
1129370	WLSWC STEWARDSHIP WATERQUALITY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
1129371	WLSWC GENERAL PROGRAMMATIC		\$420,000	\$465,830	\$494,199	\$1,380,029
1129377	WLSWC EMERGENT NEED CONTG		\$200,000	\$221,824	\$235,332	\$657,156

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129378	WLSWC SWS GRANT CONTINGENCY STANDALONE		\$5,750,000	\$7,145,341	\$10,358,112	\$23,253,453
1129379	WLSWCFS FEASIBILITY STUDIES WLSWCFS FEASIBILITY STUDIES		\$881,116	\$1,099,666	\$1,240,408	\$3,221,190
1129380	WLSWCAD AGRICULTURE DRAINAGE PROGRAMMATIC		\$1,100,000	\$1,247,348	\$1,324,181	\$3,671,529
1129381	WLSWCND NEIGHBORHOOD DRAINAGE PROGRAMMATIC		\$120,000	\$133,095	\$141,199	\$394,294
1129382	WLSWCE EMERGENCY PROGRAMMATIC		\$400,000	\$443,647	\$470,665	\$1,314,312
1129383	WLSWCDF NATURAL DRAINAGE FLOOD PROGRAMMATIC		\$2,105,000	\$1,511,359	\$3,621,175	\$7,237,534
1129385	WLSWCWQ WATER QUALITY PROGRAMMATIC		\$1,701,571	\$2,368,498	\$3,078,867	\$7,148,936
1129388	WLSWCA ASSET PRESERVATION PROGRAMMATIC		\$4,009,804	\$6,909,737	\$4,732,459	\$15,652,000
1129460	WLER FUND GRANT CONTINGENCY PROGRAMMATIC		\$3,000,000	\$0	\$0	\$3,000,000
1129530	WLER EMERGENT NEED CONTINGENCY STANDALONE		\$150,000	\$166,368	\$176,500	\$492,868
3292 - SWM CIP NON-BOND SUBFUND		Total	\$22,207,228	\$63,159,028	\$40,600,899	\$125,967,155
3310 LONG-TERM LEASES						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC		\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3310 - LONG-TERM LEASES		Total	\$32,794,623	\$33,478,762	\$34,791,816	\$101,065,201
3350 YOUTH SRVS FACILTS CONST						

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1121298	DES FMD 3350 T/T 3951 1117106	✓	\$0	\$0	\$0	\$0
3350 - YOUTH SRVS FACILTS CONST		Total	\$0	\$0	\$0	\$0

3380 AIRPORT CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028653	AD PAVEMENT REHABILITATION PROGRAMMATIC		\$200,000	\$1,250,000	\$1,000,000	\$2,450,000
1119982	AD AIRPORT REDEVELOPMENT PROGRAMMATIC		\$0	\$10,000,000	\$2,250,000	\$12,250,000
1120730	AD AIRPORT FACILITIES REPAIR AD AIRPORT FACILITIES REPAIR		\$0	\$1,700,000	\$3,000,000	\$4,700,000
1120731	AD AIRPORT FLEET PROGRAMMATIC		\$1,998,594	\$1,250,000	\$1,390,000	\$4,638,594
1121024	AD CIP OVERSIGHT STANDALONE		\$7,647	\$0	\$0	\$7,647
1126426	AD AIRPORT PHYS SEC IMPROVMNTS STANDALONE		\$1,020,063	\$0	\$0	\$1,020,063
1129947	AD EQUIPMENT SNOW SHED STANDALONE		\$1,414,000	\$0	\$0	\$1,414,000
1129949	AD MAGVAR RUNWAY RENUMBERING STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129951	AD AIRFIELD ELECTRICAL SYSTEM STANDALONE		\$862,436	\$0	\$0	\$862,436
1129953	AD AIRPORT EMERGENT NEEDS STANDALONE		\$500,000	\$100,000	\$100,000	\$700,000
1129960	AD PERIMETER INTRUSION DET SYS STANDALONE		\$1,651,526	\$0	\$0	\$1,651,526
1130061	AD AIRPORT GRANT		\$1,000,000	\$200,000	\$200,000	\$1,400,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	CONTINGENCY STANDALONE					
1130186	AD CITYWORKS ADDL MODULES STANDALONE		\$314,700	\$364,700	\$364,700	\$1,044,100
3380 - AIRPORT CONSTRUCTION		Total	\$11,718,966	\$14,864,700	\$8,304,700	\$34,888,366

3421 MJR MNTNCE RSRV SUB-FUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039688	DES FMD MMRF CONTINGENCY PROGRAMMATIC		\$323,008	\$0	\$0	\$323,008
1039756	DES FMD MMRF CAP PRJT OVSIGHT ADMIN		\$11,838	\$0	\$0	\$11,838
1124124	DES FMD AB HEAT GEN SYSTMS STANDALONE		\$900,883	\$0	\$0	\$900,883
1124472	DES FMD KCCH SYS REVITALIZ STANDALONE		(\$500,000)	\$0	\$0	(\$500,000)
1124606	DES FMD MMRF QUICK RESPONSE DES FMD MMRF CONTINGENCY		\$100,000	\$0	\$0	\$100,000
1127248	DES FMD AB REPL CHILLER CTRLS STANDALONE		\$137,073	\$0	\$0	\$137,073
1129710	DES FMD 24/7 FACILITY GROUP PROGRAMMATIC		\$5,919,505	\$0	\$0	\$5,919,505
1129770	DES FMD ARV D4010 FIRE/SPRINK STANDALONE		\$1,447,361	\$0	\$0	\$1,447,361
1129771	DES FMD DIS NE D5010 ELEC/DIST STANDALONE		\$134,192	\$0	\$0	\$134,192
1129774	DES FMD PBDEO D3050 TP UNITS STANDALONE		\$1,043,131	\$0	\$0	\$1,043,131
1129776	DES FMD PBDEW D5010 ELE/DIST STANDALONE		\$218,118	\$0	\$0	\$218,118

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129784	DES FMD P#4 BUR D5010 ELE/DIST STANDALONE		\$425,667	\$0	\$0	\$425,667
1129785	DES FMD P#4 BUR D5031 FIRE ALM STANDALONE		\$177,587	\$0	\$0	\$177,587
1129786	DES FMD ADMIN BLDG D5031 FIRE STANDALONE		\$737,994	\$0	\$0	\$737,994
1129787	DES FMD ADMIN BLDG D5010 ELE/D STANDALONE		\$1,760,474	\$0	\$0	\$1,760,474
1129788	DES FMD BLACK RIV D3050 TER/PA STANDALONE		\$785,254	\$0	\$0	\$785,254
1129789	DES FMD ADMIN BLDG D3060 CI STANDALONE		\$462,427	\$0	\$0	\$462,427
1129790	DES FMD ADMIN BLDG D3050 TPU STANDALONE		\$1,446,665	\$0	\$0	\$1,446,665
1129791	DES FMD ADMIN BLDG D3049 FAU STANDALONE		\$507,721	\$0	\$0	\$507,721
1129793	DES FMD BLACK RIV B3010 ROF/EX STANDALONE		\$2,090,606	\$0	\$0	\$2,090,606
3421 - MJR MNTNCE RSRV SUB-FUND		Total	\$18,129,504	\$0	\$0	\$18,129,504

3522 OS KC NON BND FND SUBFUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047267	WLOS GRANT CONTINGENCY PROGRAMMATIC		\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901
3522 - OS KC NON BND FND SUBFUND		Total	\$6,333,901	\$5,000,000	\$5,000,000	\$16,333,901

3581 PARKS CAPITAL

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1044590	PKS BEAR CREEK WATERWAYS STANDALONE		\$349,695	\$0	\$0	\$349,695
1044592	PKS CAPITAL PROJECT OVERSIGHT		\$50,341	\$0	\$0	\$50,341

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	ADMIN					
1044596	PKS COUGAR MTN PRECIPICE TRL STANDALONE		\$350,000	\$0	\$0	\$350,000
1044598	PKS COUGAR-SQUAK CORRIDOR PEL STANDALONE		\$550,000	\$0	\$0	\$550,000
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC		\$9,971,781	\$1,650,000	\$0	\$11,621,781
1044668	PKS FOOTHILLS REGIONAL TRAIL STANDALONE		\$4,811,000	\$1,000,000	\$0	\$5,811,000
1044743	PKS LWR CEDAR CONS AREA-PEL STANDALONE		\$530,000	\$0	\$0	\$530,000
1044750	PKS MITCHELL HILL DUTHIE STANDALONE		\$500,000	\$0	\$0	\$500,000
1044755	PKS PATTERSON CREEK ADDTN- PEL STANDALONE		\$25,000	\$0	\$0	\$25,000
1044835	PKS REGIONAL OPEN SPACE INITI PROGRAMMATIC		\$7,474,000	\$7,470,035	\$0	\$14,944,035
1047185	PKS ENUMCLAW FORESTED FOOTHIL STANDALONE	✓	(\$166,000)	\$0	\$0	(\$166,000)
1112621	PKS South County Regional Tra PROGRAMMATIC		\$1,356,208	\$9,000,000	\$0	\$10,356,208
1114767	PKS SNOQUALMIE-FALL CITY REACH STANDALONE		\$371,000	\$0	\$0	\$371,000
1114769	PKS ISSAQUAH CREEK PROTECTION STANDALONE	✓	(\$205,000)	\$0	\$0	(\$205,000)
1114770	PKS SOOS CREEK REGIONAL PARK STANDALONE	✓	\$0	\$0	\$0	\$0
1116947	PKS MIDDLE FORK SNOQ NA ADD		\$59,305	\$0	\$0	\$59,305

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1116951	PKS WETLAND 14 STANDALONE		\$330,000	\$0	\$0	\$330,000
1116958	PKS MAURY IS ADDITIONS STANDALONE		\$500,000	\$0	\$0	\$500,000
1121155	PKS M:EASTSIDE RAIL CORR (ERC) PROGRAMMATIC		\$7,503,000	\$6,000,000	\$0	\$13,503,000
1121443	PKS M:TRAILHEAD DEV & ACCESS PROGRAMMATIC		\$6,454,778	\$1,800,000	\$0	\$8,254,778
1121444	PKS M:STEVE COX MEMORIAL PARK PROGRAMMATIC		\$2,098,728	\$700,000	\$0	\$2,798,728
1121445	PKS M:NEWAUKUM/BIG SPRING CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1121451	PKS M:GRIFFIN CREEK NA STANDALONE		\$70,000	\$0	\$0	\$70,000
1121452	PKS M:PINER POINT NATURAL AREA STANDALONE		\$350,000	\$0	\$0	\$350,000
1121454	PKS M:RTS GATEWAYS/TRAILHEADS PROGRAMMATIC		(\$573,545)	\$0	\$0	(\$573,545)
1121455	PKS M:RTS MOBILITY CONNECTIONS PROGRAMMATIC		\$2,749,850	\$750,000	\$0	\$3,499,850
1121498	PKS M:PLAYAREA REHAB PROGRAMMATIC		\$1,003,500	\$700,000	\$0	\$1,703,500
1121499	PKS M:BRIDGE&TRESTLE PROGRAM PROGRAMMATIC		\$2,700,000	\$500,000	\$0	\$3,200,000
1121500	PKS M:REG TRL SURFACE IMPR PROGRAMMATIC		\$3,616,035	\$2,500,000	\$0	\$6,116,035
1123804	PKS M:GRN RVR TR EXT		\$500,000	\$500,000	\$0	\$1,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PROGRAMMATIC					
1123892	PKS M: BALLFLD, SPRT CRT REHAB PROGRAMMATIC	✓	(\$460,000)	\$0	\$0	(\$460,000)
1123894	PKS M: PK LOT & PTHWY RHB PROGRAMMATIC		\$1,338,500	\$1,100,000	\$0	\$2,438,500
1123895	PKS M: BLDG STRUCTURE PROGRAMMATIC		\$566,765	\$650,000	\$0	\$1,216,765
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB PROGRAMMATIC		\$858,000	\$650,000	\$0	\$1,508,000
1123925	PKS M:EMERALD NCKLCE TR STANDALONE		\$500,000	\$0	\$0	\$500,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV STANDALONE		\$0	\$0	\$0	\$0
1123927	PKS M: SVT MILL SITE TR STANDALONE		\$296,000	\$0	\$0	\$296,000
1123928	PKS M:SNO CORR REC PTNSHP STANDALONE		\$302,000	\$0	\$0	\$302,000
1124055	PKS: M ASSET MGT SYS ADMIN		\$573,545	\$600,000	\$0	\$1,173,545
1124477	PKS M: CHINOOK WIND ACQ STANDALONE		\$185,496	\$0	\$0	\$185,496
1124478	PKS M: LOWER GREEN RIVER STANDALONE		(\$385,496)	\$0	\$0	(\$385,496)
1126266	PKS CPITAL PLAN ADM ADMIN		\$3,036,371	\$1,566,945	\$0	\$4,603,316
1127075	PKS LOWER NEWAUKUM CRK STANDALONE		\$400,000	\$0	\$0	\$400,000
1127078	PKS BIG BEACH		\$350,000	\$0	\$0	\$350,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129471	PKS SNOQUALMIE FOREST STANDALONE		\$25,000	\$0	\$0	\$25,000
1129472	PKS LWR CEDAR RV/TAYLOR STANDALONE		\$300,000	\$0	\$0	\$300,000
1129473	PKS BURTON PIT STANDALONE		\$150,000	\$0	\$0	\$150,000
1129474	PKS VASHON GOLF COURSE STANDALONE		\$25,000	\$0	\$0	\$25,000
1129475	PKS SPRING BEACH STANDALONE		\$140,000	\$0	\$0	\$140,000
1129476	PKS VASHON ISLND S UPLAND FRST STANDALONE		\$175,000	\$0	\$0	\$175,000
1129671	PKS M:PARKS ENERGY EFFICIENCY PROGRAMMATIC		\$1,466,000	\$600,000	\$0	\$2,066,000
1129673	PKS EMERGENT CONTINGENCY 3581 ADMIN		\$2,430,729	\$270,000	\$0	\$2,700,729
1129676	PKS GRANT CONTINGENCY 3581 ADMIN		\$7,818,750	\$0	\$0	\$7,818,750
1129688	PKS M:RTS ADA TRANSITION PLAN PROGRAMMATIC		\$200,000	\$200,000	\$0	\$400,000
1129690	PKS M:RTS MONITORING & MAINT PROGRAMMATIC		\$1,302,000	\$1,000,000	\$0	\$2,302,000
1129692	PKS M:RTS STANDARDS & SAFETY PROGRAMMATIC		\$1,202,945	\$1,500,000	\$0	\$2,702,945
1129700	PKS M:SKYWAY PARK STANDALONE		\$500,000	\$0	\$0	\$500,000
11XXXXX	PKS YOUTH & AMATEUR SPORTS FACILITIES BOND PROJECTS		\$9,000,000	\$0	\$0	\$9,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3581 - PARKS CAPITAL		Total	\$86,026,281	\$40,706,980	\$0	\$126,733,261
3591 KC MARINE CONST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1111713	MD VESSEL PRESERVATION STANDALONE		\$0	\$1,000,000	\$1,000,000	\$2,000,000
1111716	MD TERMINAL IMPROVEMENTS STANDALONE		\$180,000	\$0	\$0	\$180,000
1111718	MD SEATTLE FERRY TERMINAL STANDALONE		\$20,700,933	\$0	\$0	\$20,700,933
1111720	MD MARINE GENERAL CAPITAL ADMIN		\$21,578	\$0	\$0	\$21,578
1111723	MD TERMINAL PRESERVATION STANDALONE		\$0	\$500,000	\$750,000	\$1,250,000
1129116	MD Float Replacement STANDALONE		\$5,287,897	\$0	\$0	\$5,287,897
1129117	MD Float Expansion STANDALONE		\$0	\$6,865,084	\$0	\$6,865,084
1129118	MD Grant Contingency ADMIN		\$5,000,000	\$0	\$0	\$5,000,000
1129119	MD Emergent Need Contingency ADMIN		\$1,250,000	\$0	\$0	\$1,250,000
1129120	MD Spirit Engine Replacement STANDALONE		\$626,150	\$0	\$0	\$626,150
1129121	MD W Sea Terminal Relocation STANDALONE		\$0	\$500,000	\$1,000,000	\$1,500,000
1129122	MD Maint Facility Relocation STANDALONE		\$0	\$1,000,000	\$0	\$1,000,000
3591 - KC MARINE CONST		Total	\$33,066,558	\$9,865,084	\$2,750,000	\$45,681,642

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3611 WATER QUALITY CONST-UNRES						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC		\$0	\$2,947,586	\$3,999,999	\$6,947,585
1037513	WTC BIOSOLIDS TRANSP STANDALONE		\$0	\$0	\$2,158,459	\$2,158,459
1037549	WTC CAPITAL PROJECT OVERSIGHT STANDALONE		\$754,721	\$28,356	\$0	\$783,077
1037765	WTC WATER QUALITY CAP OUTLAY STANDALONE		\$663,032	\$803,328	\$717,332	\$2,183,692
1037767	WTC BIOSOLIDS SITE DEVELOPMENT STANDALONE		\$617,160	\$606,858	\$1,176,747	\$2,400,765
1037769	WTC WTD TECHNOLOGY PROGRAM DEV STANDALONE		(\$707,748)	\$0	\$0	(\$707,748)
1037789	WTC CONVEYANCE SYS IMPROVEMENT PROGRAMMATIC		\$0	\$18,845,404	\$22,670,803	\$41,516,207
1037815	WTC EAST DIVISION CORR REPAIRS STANDALONE		\$630,657	\$716,012	\$985,545	\$2,332,214
1038098	WTC CSO CONTROL AND IMPRV PROGRAMMATIC		\$0	\$0	\$41,162,818	\$41,162,818
1038099	WTC MITIGATION SITE MAINT MON STANDALONE		\$2,769,797	\$2,093,310	\$1,037,922	\$5,901,029
1038122	WTC SUNSET HEATH PS FM UPGRADE STANDALONE		\$50,352,111	\$304,333	\$0	\$50,656,444
1038129	WTC LOWER DUWAMISH SUPERFUND STANDALONE		\$14,375,335	\$1,229,895	\$0	\$15,605,230
1038273	WTC ODOR CORROSION PROGRAMMATIC		\$4,502,217	\$5,513,282	\$4,388,373	\$14,403,872
1038294	WTC NOAA NON PROJECT SPEC		\$0	\$80,229	\$42,934	\$123,163

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1038295	WTC BIOSOLIDS EQUIPMENT STANDALONE		\$0	\$0	\$113,140	\$113,140
1038314	WTC E DIV SCNDRY TANK COATING STANDALONE		\$0	\$0	\$226,119	\$226,119
1038335	WTC ELECTRICAL I AND C PROGRAMMATIC		\$8,505,451	\$7,200,000	\$5,400,000	\$21,105,451
1048049	WTC WTD CIP CONTINGENCY FUND STANDALONE		\$8,900,000	\$0	\$0	\$8,900,000
1048076	WTC CONVEYANCE H2S CORR REHAB PROGRAMMATIC		\$5,878,072	\$0	\$0	\$5,878,072
1048077	WTC ENVIR LAB ENERGY IMPROVMNT STANDALONE		\$1,751,819	\$0	\$0	\$1,751,819
1048079	WTC ROOF REPL WTD FACILITIES PROGRAMMATIC		\$1,814,960	\$0	\$0	\$1,814,960
1113189	WTC PROCESS REPLACEMENT IMPROV PROGRAMMATIC		\$11,119,456	\$7,200,000	\$5,399,999	\$23,719,455
1113196	WTC MECHANICAL UPGRADE AND REP PROGRAMMATIC		\$7,549,573	\$6,334,452	\$5,399,999	\$19,284,024
1113247	WTC PIPELINE REPLACEMENT PROGRAMMATIC		\$721,639	\$6,099,999	\$5,505,185	\$12,326,823
1113334	WTC COMP PLANNING REPORTING PROGRAMMATIC		\$9,005,109	\$5,589,489	\$7,939,522	\$22,534,120
1113351	WTC LAB ASSET MGMT PROGRAM STANDALONE		\$596,747	\$1,290,815	\$2,190,358	\$4,077,920
1114367	WTC SP RPLS RS PMPS MTRS DRVS STANDALONE		\$2,204,504	\$0	\$0	\$2,204,504
1114374	WTC WP RPLC SOLIDS CNTRL SYS		\$60,392	\$0	\$0	\$60,392

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1114383	WTC RECLAIM H2O PLAN & INFSTRC STANDALONE		\$1,510,249	\$3,402,315	\$3,331,348	\$8,243,912
1116794	WTC N LK SAM FLOW DIVERSION STANDALONE		\$5,754,302	\$19,244,033	\$192,187	\$25,190,522
1116796	WTC SP RECLAIMED H2O FAC MODS STANDALONE		\$1,986,022	\$0	\$0	\$1,986,022
1116797	WTC JAM/ARC BLDG REPLACEMENT STANDALONE		\$0	\$0	\$202,997	\$202,997
1116798	WTC WP OGADS REPLACEMENT STANDALONE		\$45,942,187	\$1,723,323	\$1,317,987	\$48,983,497
1116800	WTC N MERCER ENATAI INT PAR STANDALONE		\$9,922,064	\$64,020,232	\$5,074,953	\$79,017,249
1116801	WTC LK HILLS&NW LK SAM INTCPT STANDALONE		\$12,162,516	\$67,002,104	\$4,014,543	\$83,179,163
1116802	WTC HANFD AT RAINIER & BVIEW N STANDALONE		\$1,555,672	\$0	\$0	\$1,555,672
1121402	WTC GEORGETOWN WET WEATHER TS STANDALONE		\$213,377,092	\$0	\$818,510	\$214,195,602
1121404	WTC IPS HIGH VOLT SG REPL STANDALONE		\$3,512,147	\$125,429	\$0	\$3,637,576
1121409	WTC WEST DUWAMISH CSO CONTROL STANDALONE		\$11,924,113	\$201,806	\$0	\$12,125,919
1121410	WTC UNIVERSITY GSI STANDALONE		\$27,098,123	\$1,456,631	\$0	\$28,554,754
1121411	WTC MONTLAKE GSI STANDALONE		\$26,461,748	\$358,510	\$0	\$26,820,258
1123517	WTC E FLEET MAINT FAC		\$2,398,901	\$0	\$0	\$2,398,901

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	REPLCMNT STANDALONE					
1123624	WTC COAL CRK SIPHON TRUNK PARA STANDALONE		\$12,761,872	\$13,813,081	\$57,843,529	\$84,418,482
1123625	WTC SP HYPO CAUSTIC CHEM STORE STANDALONE		\$1,814,529	\$0	\$0	\$1,814,529
1123626	WTC SP BIOGAS HEAT SYS IMPROVE STANDALONE		\$18,132,635	\$664,953	\$0	\$18,797,588
1123627	WTC WP 2ND MIX LIQ BLOWER REPL STANDALONE		\$447,376	\$0	\$0	\$447,376
1123629	WTC DENNY RS BACKUP POWER STANDALONE		\$372,725	\$688,167	\$0	\$1,060,892
1123630	WTC ESI SECT 2 REHAB PHASE II STANDALONE		\$16,266,278	\$318,267	\$0	\$16,584,545
1123632	WTC KENT AUBURN PHASE B STANDALONE		\$13,434,902	\$120,599	\$0	\$13,555,501
1123633	WTC NB OUTFALL REPLACEMENT STANDALONE		\$0	\$1,282,861	\$25,646,013	\$26,928,874
1126444	WTC CAPITAL PROJECTS CLOSEOUT PROGRAMMATIC		\$2,267,551	\$2,534,646	\$346,058	\$5,148,255
1127126	WTC JOINT SHIP CANAL CSO STANDALONE		\$15,061,399	\$45,207,423	\$59,805,223	\$120,074,045
1127489	WTC PRIMARY SED ROOF STRUCTURE STANDALONE		\$4,653,824	\$20,028,768	\$273,379	\$24,955,971
1128354	WTC INTERBY PS PARTIAL FM RPLC STANDALONE		\$5,490,917	\$21,062,946	\$1,908,434	\$28,462,297
1129526	WTC WP LSG PIPING REPLACEMENT STANDALONE		\$2,515,523	\$9,138,658	\$887,692	\$12,541,873
1129527	WTC IBAY PS FM ODOR/CORR		\$883,114	\$1,688,782	\$0	\$2,571,896

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	CNTRL STANDALONE					
1129528	WTC OFFSITE REPLACE SMALL GENS STANDALONE		\$1,061,423	\$5,717,633	\$5,743,962	\$12,523,018
1129529	WTC WP REFURB PE & RAS PIPES STANDALONE		\$4,666,851	\$940,404	\$316,344	\$5,923,599
1129531	WTC SP C2/C3 PIPE REPLACEMENT STANDALONE		\$4,109,875	\$0	\$0	\$4,109,875
1129532	WTC BW OPTIMIZE AERATION BASIN STANDALONE		\$2,587,792	\$10,426,597	\$876,210	\$13,890,599
1129533	WTC CHELAN AVE CSO STANDALONE		\$9,086,838	\$43,059,805	\$24,996,184	\$77,142,827
1129534	WTC SAMMAMISH PLATEAU DIV STANDALONE		\$3,243,272	\$5,993,272	\$11,000,002	\$20,236,546
1129535	WTC FUTURE CSI PROJECT STANDALONE		\$0	\$6,525,270	\$6,000,000	\$12,525,270
1129536	WTC CAPITAL PROJECT FORMULATE STANDALONE		\$7,557,298	\$0	\$0	\$7,557,298
1129537	WTC H2S CORR REHAB 2020-2021 STANDALONE		\$745,992	\$4,963,106	\$1,174,848	\$6,883,946
1129538	WTC TECH ASSESS & INNOVATION STANDALONE		\$2,016,285	\$2,139,078	\$2,269,347	\$6,424,710
1129756	WTC MEDINA FM ODOR CONTROL STANDALONE		\$2,448,352	\$9,409,926	\$294,724	\$12,153,002
3611 - WATER QUALITY CONST-UNRES		Total	\$627,296,763	\$430,141,973	\$324,849,728	\$1,382,288,464
3641 PUBLIC TRANS CONST-UNREST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028617	TD REGIONAL SIGNAL PRIORITY STANDALONE	✓	(\$2,468)	\$0	\$0	(\$2,468)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1028620	TD TRANSIT ORIENTED DEVELOP STANDALONE		\$988,451	\$510,000	\$510,000	\$2,008,451
1028624	TDC TOD CONVENTION PLACE PROGRAMMATIC		\$6,644,178	\$0	\$0	\$6,644,178
1028636	TD BUS VAPOR CLASS ADJ PEDALS STANDALONE	✓	(\$2,998)	\$0	\$0	(\$2,998)
1028637	TD SO KIRKLAND TOD STANDALONE	✓	(\$24,836)	\$0	\$0	(\$24,836)
1028644	TDC MDT REPLACEMENT STANDALONE		\$0	\$5,470,000	\$0	\$5,470,000
1028718	TD NON REV VEHICLE REPLACEMENT STANDALONE		\$1,861,832	\$4,371,031	\$4,679,373	\$10,912,236
1028723	TD BUS 40FT MB08 1 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028777	TD SIGNAGE REPLACEMENT STANDALONE		\$1,201,648	\$247,324	\$0	\$1,448,972
1028793	TD ADA VAN PURCHASES PROGRAMMATIC		\$0	\$0	\$0	\$0
1028816	TD BUS 60FT MB06 2 HYBRID PROGRAMMATIC		\$0	\$0	\$0	\$0
1028827	TD CAPITAL PROJECT OVERSIGHT ADMIN		\$318,211	\$320,000	\$320,000	\$958,211
1028830	TD TRANSIT PRIORITY IMPROVEMET PROGRAMMATIC		\$2,099,875	\$755,000	\$2,752,000	\$5,606,875
1028854	TD VANPOOL VEHICLE PURCHASE STANDALONE		\$0	\$0	\$0	\$0
1111770	TD CIP CONTINGENCY ADMIN		\$14,878,033	\$0	\$0	\$14,878,033
1111771	TD RADIO ALASKAN WAY TUNNEL		(\$500,000)	\$0	\$0	(\$500,000)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE	✓				
1111785	TD CUSTOMER INFO SYS PLATFORM PROGRAMMATIC		\$765,394	\$486,633	\$0	\$1,252,027
1111786	TD FACILITY MASTER PLAN STANDALONE	✓	(\$5,676)	\$0	\$0	(\$5,676)
1111971	TDC BATTERY DOMINANT BUS PROGRAMMATIC		\$0	\$0	\$0	\$0
1111975	TD RT 120 TRANSIT IMPROVEMENTS STANDALONE	✓	(\$8,071)	\$0	\$0	(\$8,071)
1111992	TD DSTT ESCALATOR REFURB STANDALONE	✓	(\$381,474)	\$0	\$0	(\$381,474)
1111993	TD FIBER REPLACEMENT STANDALONE	✓	(\$36,584)	\$0	\$0	(\$36,584)
1112015	TDC DOWNTOWN SOUTHEND PATHWAY PROGRAMMATIC		\$300,000	\$0	\$0	\$300,000
1112016	TD SE CONNECTOR FACILITIES STANDALONE	✓	(\$722)	\$0	\$0	(\$722)
1114074	TDC 60 FT TROLLEY STANDALONE		\$0	\$0	\$0	\$0
1114075	TD 40 FT TROLLEY PROGRAMMATIC		\$0	\$0	\$0	\$0
1115954	TDC TRANSIT ASSET MAINT BUDGET PROGRAMMATIC		(\$25,218,717)	\$0	\$0	(\$25,218,717)
1116014	TD IS PRESERVATION BUDGET PROGRAMMATIC		\$17,484	\$82,056	\$0	\$99,540
1116015	TD TOH, SHELTER, EQUIP BUDGET PROGRAMMATIC		\$7,456,679	\$9,514,658	\$10,192,340	\$27,163,677
1116036	TD CAPITAL OUTLAY BUDGET		\$1,482,979	\$407,000	\$435,000	\$2,324,979

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	PROGRAMMATIC					
1116057	TD NORTHGATE TOD BUDGET PROGRAMMATIC		\$8,093,185	\$2,151,785	\$2,878,151	\$13,123,121
1116071	TD OP FACILITY IMP BUDGET PROGRAMMATIC		\$2,770,088	\$4,184,616	\$1,901,186	\$8,855,890
1116072	TD BUS ZONE SAFETY BUDGET PROGRAMMATIC		\$2,120,998	\$2,391,429	\$2,636,550	\$7,148,977
1116073	TD SHELTERS & LIGHTING PROGRAMMATIC		\$4,617,088	\$6,150,615	\$5,266,662	\$16,034,365
1116112	TD TROLLEY MOD BUDGET PROGRAMMATIC		\$1,639,902	\$1,664,501	\$443,294	\$3,747,697
1116236	TD RIDER INFO SYSTEMS BUDGET PROGRAMMATIC		\$1,089,998	\$0	\$0	\$1,089,998
1116746	TD RELACE LEGACY TSP EQUIPMENT STANDALONE	✓	(\$965,464)	\$0	\$0	(\$965,464)
1124125	TDC A/C OPS & WAREHOUSE DEMOS PROGRAMMATIC		\$1,669,318	\$0	\$0	\$1,669,318
1124234	TDC RADIO LIFE CYCLE REPLACE STANDALONE		\$0	\$500,000	\$500,000	\$1,000,000
1124256	TDC REGL TRANSIT CONNECTIVITY PROGRAMMATIC		\$1,661,808	\$3,000,000	\$1,000,000	\$5,661,808
1124395	TDC INTERIM POLICE FACILITY STANDALONE		\$966,757	\$0	\$0	\$966,757
1124396	TDC RAPIDRIDE AWW & ELINK FAC PROGRAMMATIC		\$238,202	\$1,733,824	\$118,675	\$2,090,701
1124413	TDC REAL TIME IMPROVEMENTS STANDALONE		\$709,200	\$0	\$0	\$709,200
1124415	TDC HASTUS PLANNING MODULE		\$99,444	\$0	\$0	\$99,444

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1124427	TDC REPL SIGNAL PRIORITY EQUIP STANDALONE		\$4,328,805	\$1,290,000	\$0	\$5,618,805
1124429	TDC REPL 4.9 NETWK & ROUTERS STANDALONE		\$23,950,639	\$2,500,000	\$0	\$26,450,639
1124456	TDC ORCA REPLACEMENT STANDALONE		\$42,933,167	\$11,099,255	\$2,347,496	\$56,379,918
1124523	TDC CIP GRANT CONTINGENCY PROGRAMMATIC		(\$862,420)	\$3,559,600	\$0	\$2,697,180
1124538	TDC BUS SECURITY CAMERA REPL STANDALONE		(\$4,913,350)	\$1,052,222	\$1,285,556	(\$2,575,572)
1126349	TDC ALTERNATIVE SERVICES STANDALONE		\$5,612,859	\$0	\$0	\$5,612,859
1126880	TDC RT 245 OPERATIONAL IMP STANDALONE		\$1,915,001	\$0	\$0	\$1,915,001
1127330	TDC COMFORT STATIONS PROGRAMMATIC		\$2,746,495	\$2,562,042	\$2,020,000	\$7,328,537
1129299	TDC EL BUS CHRGR INFRASTR STANDALONE		\$20,466,727	\$7,165,194	\$2,951,776	\$30,583,697
1129343	TDC DT SEATTLE LAYOVER FAC STANDALONE		\$20,041,876	\$77,033,014	\$137,847	\$97,212,736
1129510	TDC TRANSFER ENV IMPR BUD STANDALONE		\$977,919	\$1,118,070	\$1,163,520	\$3,259,509
1129621	TDC BICYCLE PARKING EXP STANDALONE		\$304,010	\$1,711,948	\$1,711,948	\$3,727,906
1129622	TDC VAN DISTR CENTER PARKING STANDALONE		\$2,375,745	\$2,808,518	\$0	\$5,184,263
1129624	TDC PASS SELES OFFICE RENOV		\$455,351	\$0	\$0	\$455,351

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129626	TDC INFRASTR ASSET MGMT PROGRAMMATIC		\$40,753,142	\$2,800,000	\$2,300,000	\$45,853,142
1129627	TDC SITE ASSET MGMT PROGRAMMATIC		\$27,175,175	\$14,906,588	\$15,754,808	\$57,836,571
1129628	TDC BUILDING ASSET MGMT PROGRAMMATIC		\$57,658,563	\$28,911,928	\$45,546,211	\$132,116,702
1129629	TDC EQUIP ASSET MGMT PROGRAMMATIC		\$3,592,691	\$2,035,000	\$2,179,943	\$7,807,634
1129630	TDC SGR ADMINISTRATION PROGRAMMATIC		\$11,681,064	\$1,792,512	\$1,841,837	\$15,315,413
1129631	TDC 8TH BASE CONSTRUCTION STANDALONE		\$30,406,055	\$2,634,684	\$22,304,970	\$55,345,709
1129632	TDC MOVE SEATTLE RR EXP PROGRAMMATIC		\$4,041,970	\$17,873,705	\$22,275,688	\$44,191,363
1129633	TDC CCMP 2019 PROGRAM PROGRAMMATIC		\$27,190,210	\$842,340	\$0	\$28,032,550
1129634	TDC AB REPL MAINT BLD HVAC STANDALONE		\$2,299,556	\$10,572,627	\$0	\$12,872,183
1129636	TDC ST LINK STATION INTEGR STANDALONE		\$1,719,668	\$1,696,236	\$555,220	\$3,971,124
1129642	TDC SOUTH BASE EXPANSION STANDALONE		\$47,248,587	\$7,347,750	\$22,354,667	\$76,951,004
1129643	TDC YESLER WAY ELECTRIFIC STANDALONE		\$1,973,953	\$2,228,305	\$24,932,124	\$29,134,382
1129644	TDC CNTRL/ATL BASE EXP STANDALONE		\$59,974,752	\$6,292,300	\$17,927,500	\$84,194,552
1129648	TDC ON BUS CAMERA EXP		\$7,600,255	\$1,121,150	\$942,150	\$9,663,555

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129745	TDC ON BORAD SYSTEM REPL STANDALONE		\$0	\$1,500,000	\$12,000,000	\$13,500,000
1129746	TDC MC P&R EXPANSION STANDALONE		\$0	\$3,335,953	\$6,820,420	\$10,156,373
1129747	TDC MC RR EXPANSION STANDALONE		\$13,646,635	\$81,235,875	\$234,827,515	\$329,710,025
1129748	TDC MC TRANSIT HUB IMPR STANDALONE		\$0	\$15,150,000	\$41,410,000	\$56,560,000
1129749	TDC MC S&R PROGRAM STANDALONE		\$0	\$8,000,000	\$21,000,000	\$29,000,000
1129798	TDC OB CAMERA MGMT SYSTEM STANDALONE		\$640,778	\$0	\$0	\$640,778
1129799	TDC VEH TELEMAT FOR COACHES STANDALONE		\$3,428,817	\$0	\$0	\$3,428,817
1129800	TDC SAFETY & SECURITY SYS STANDALONE		\$2,114,368	\$292,100	\$0	\$2,406,468
1129801	TDC TR BUSINESS INTEL DATA STANDALONE		\$1,678,764	\$4,322,212	\$0	\$6,000,976
1129881	TDC RAIDO MICROWAVE REPL STANDALONE		\$2,819,313	\$0	\$0	\$2,819,313
3641 - PUBLIC TRANS CONST-UNREST		Total	\$504,520,882	\$370,731,601	\$540,224,426	\$1,415,476,909
3642 PUBLIC TRANS REVENUE FLEET CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130169	TDC VANPOOL VEHICLE PURCHASE STANDALONE		\$14,710,525	\$21,079,000	\$21,108,000	\$56,897,525
1130286	TDC 40' HYBRID BUDGET PROGRAMMATIC		\$209,974,239	\$0	\$0	\$209,974,239

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1130287	TDC 60' HYBRID BUDGET PROGRAMMATIC		\$297,499,452	\$49,507,043	\$101,067,200	\$448,073,695
1130288	TDC 60' TROLLEY BUDGET PROGRAMMATIC		\$21,481,596	\$0	\$0	\$21,481,596
1130289	TDC BATTERY BUS BUDGET PROGRAMMATIC		\$9,182,978	\$0	\$0	\$9,182,978
1130290	TDC ADA PARATR BUDGET PROGRAMMATIC		\$12,768,232	\$10,505,832	\$15,199,461	\$38,473,525
3642 - PUBLIC TRANS REVENUE FLEET CAPITAL		Total	\$565,617,022	\$81,091,875	\$137,374,661	\$784,083,558

3673 CRITICAL AREAS MITIGATION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047594	WLMR CAO MR MASTER STANDALONE		\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382
3673 - CRITICAL AREAS MITIGATION		Total	\$6,227,382	\$4,005,000	\$4,005,000	\$14,237,382

3681 REAL ESTATE EXCISE TX CAP

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033532	PSB REET 1 TRANSFER TO 3160 STANDALONE		\$8,896,174	\$11,856,553	\$12,020,576	\$32,773,303
1033533	PSB REET 1 TRANSFER TO 3490 STANDALONE	✓	\$1,197	\$0	\$0	\$1,197
1033534	PSB REET 1 DEBT SERVICE STANDALONE		\$1,175,230	\$256,935	\$257,375	\$1,689,540
1122223	PSB REET 1 TRANSFER TO 3581 STANDALONE		\$1,505,439	\$1,587,061	\$0	\$3,092,500
1130281	PSB REET 1 RSD TRANSFER STANDALONE		\$3,000,000	\$0	\$0	\$3,000,000
3681 - REAL ESTATE EXCISE TX CAP		Total	\$14,578,040	\$13,700,549	\$12,277,951	\$40,556,540

3682 REAL ESTATE EXCISE TX 2

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
----------------	----------------------------	-------------	---------	---------	---------	---------------------

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033537	PSB REET 2 TRANSFER TO 3160 STANDALONE		\$5,455,971	\$5,818,791	\$8,946,477	\$20,221,239
1033538	PSB REET 2 TRANSFER TO 3490 STANDALONE	✓	\$2,992	\$0	\$0	\$2,992
1122224	PSB REET 2 TRANSFER TO 3581 STANDALONE		\$8,296,524	\$4,149,758	\$0	\$12,446,282
3682 - REAL ESTATE EXCISE TX 2		Total	\$13,755,487	\$9,968,549	\$8,946,477	\$32,670,513

3691 TRNSF OF DEV CREDIT PROG

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033971	WLTD TDR BANK STANDALONE		\$20,719,433	\$6,043,723	\$1,832,676	\$28,595,832
1033976	WLTD TDR PROGRAM SUPPORT STANDALONE		\$350,589	\$370,869	\$393,455	\$1,114,913
3691 - TRNSF OF DEV CREDIT PROG		Total	\$21,070,022	\$6,414,592	\$2,226,131	\$29,710,745

3771 OIRM CAPITAL PROJECTS

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1123944	DOA PTAS STANDALONE		\$504,148	\$0	\$0	\$504,148
1124170	DES FBOD CW Elec Pmt Imp Sppt STANDALONE		\$357,752	\$0	\$0	\$357,752
1124179	DES HRD Replacement of NeoGOV STANDALONE		\$763,938	\$0	\$0	\$763,938
1129348	DES RALS Records Mgmt Sys Upgd STANDALONE		\$1,393,685	\$0	\$0	\$1,393,685
1129465	KCEO Tabulation System Rplc STANDALONE		\$3,165,626	\$0	\$0	\$3,165,626
1129637	DCHS Physical Behav Hlth Int STANDALONE		\$4,930,146	\$0	\$0	\$4,930,146
1129638	DCHS PH Data Integration		\$2,714,136	\$0	\$0	\$2,714,136

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	STANDALONE					
1129703	DOT Fleet Vehicle Loc for NRV STANDALONE		\$1,781,050	\$0	\$0	\$1,781,050
1129762	DAJD DAN Phase III STANDALONE		\$1,052,755	\$0	\$0	\$1,052,755
1129763	DAJD Jail Management System STANDALONE		\$12,189,034	\$0	\$0	\$12,189,034
1129863	DES RALS Hire License Sys Col STANDALONE		\$166,500	\$0	\$0	\$166,500
1129910	PSB Hyperion Upgrade STANDALONE		\$1,108,081	\$0	\$0	\$1,108,081
1130197	KCSC ITA Court Video Improve STANDALONE		\$254,545	\$0	\$0	\$254,545
3771 - OIRM CAPITAL PROJECTS		Total	\$30,381,396	\$0	\$0	\$30,381,396

3781 ITS CAPITAL

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047605	KCIT DSS REPLACEMENT KCIT ITS Equipment Replacement		\$2,655,575	\$0	\$0	\$2,655,575
1047610	KCIT WAN REPLACEMENT KCIT ITS Equipment Replacement		\$1,000,000	\$0	\$0	\$1,000,000
1129570	KCIT I-Net ER KCIT ITS Equipment Replacement		\$691,456	\$0	\$0	\$691,456
3781 - ITS CAPITAL		Total	\$4,347,031	\$0	\$0	\$4,347,031

3810 SW CAP EQUIP REPLACEMENT

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033485	SW CERP CAPITAL REPAIRS STANDALONE		\$2,400,000	\$3,400,000	\$3,400,000	\$9,200,000
1033487	SW CERP EQ REPLACEMNT PURCHASE STANDALONE		\$13,400,000	\$13,400,000	\$8,835,000	\$35,635,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
3810 - SW CAP EQUIP REPLACEMENT						
		Total	\$15,800,000	\$16,800,000	\$12,235,000	\$44,835,000
3840 FARMLAND & OPEN SPACE ACQ						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1034868	WLR FARMLAND LEASE STANDALONE		\$75,093	\$0	\$0	\$75,093
3840 - FARMLAND & OPEN SPACE ACQ						
		Total	\$75,093	\$0	\$0	\$75,093
3855 COUNTY ROAD MAJOR MAINTENANCE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129582	RSD EMERGENT NEED 3855 ADMIN		\$500,000	\$1,550,000	\$1,400,000	\$3,450,000
1129583	RSD GRANT CONTINGENCY 3855 ADMIN		\$10,000,000	\$0	\$0	\$10,000,000
1129584	RSD CWP QUICK RESPONSE PROGRAMMATIC		\$2,000,000	\$7,000,000	\$8,000,000	\$17,000,000
1129585	RSD CWP ROADWAY PRESERVATION PROGRAMMATIC		\$34,800,000	\$11,000,000	\$11,000,000	\$56,800,000
1129586	RSD CWP DRAINAGE PRESERVATION PROGRAMMATIC		\$8,200,000	\$6,000,000	\$6,000,000	\$20,200,000
1129587	RSD CWP GUARDRAIL PRESERVATION PROGRAMMATIC		\$4,800,000	\$2,950,000	\$0	\$7,750,000
1129588	RSD CWP BRIDGE PRIORITY MAINT PROGRAMMATIC		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
1129589	RSD CWP CLEAR ZONE SAFETY PROGRAMMATIC		\$1,000,000	\$1,600,000	\$1,600,000	\$4,200,000
1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC		\$4,000,000	\$2,000,000	\$0	\$6,000,000
1129591	RSD CWP SCHOOL ZONE SAFETY PROGRAMMATIC		\$800,000	\$800,000	\$800,000	\$2,400,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129841	RSD CIP OVERSIGHT 3855 ADMIN		\$34,595	\$0	\$0	\$34,595
11XXXXX	RSD SNOQUALMIE VALLEY: MAJOR ROADWAYS FLOOD MITIGATION FEASIBILITY STUDY		\$0	\$0	\$500,000	\$500,000
11XXXXX	NE 8TH S @ LAKE ALLEN OUTLET: FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$0	\$400,000	\$2,400,000	\$2,800,000
11XXXXX	SE 162ND AVE @ 266TH COURT (FAIRWOOD): FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$400,000	\$1,100,000	\$0	\$1,500,000
11XXXXX	DAVID POWELL ROAD REPAIR		\$950,000	\$1,250,000		\$2,200,000
11XXXXX	SE 384TH ST @ 176TH AVE SE		\$0	\$0	\$150,000	\$150,000
11XXXXX	SE 380 PL @ SR-164: FLOOD CONTROL CONCEPT DEVELOPMENT REPORT		\$90,000	\$500,000	\$100,000	\$690,000
11XXXXX	WOODINVILLE DUVALL BRIDGES NOS. 1136B & 1136E SCOUR MITIGATION		\$400,000	\$0	\$0	\$400,000
11XXXXX	DUVALL BRIDGE NO. 1136A SCOUR MITIGATION		\$150,000	\$0	\$0	\$150,000
11XXXXX	RAGING RIVER NO. 1008E SCOUR MITIGATION		\$80,000	\$0	\$0	\$80,000
11XXXXX	PATTON BRIDGE NO. 3015		\$150,000	\$0	\$0	\$150,000
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total	\$69,354,595	\$37,150,000	\$32,950,000	\$139,454,595

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129592	RSD EMERGENT NEED 3865 ADMIN		\$600,000	\$400,000	\$40,000	\$1,040,000
1129593	RSD GRANT CONTINGENCY 3865 ADMIN		\$5,000,000	\$0	\$0	\$5,000,000

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1129594	RSD CWP GUARDRAIL CONSTRUCTION PROGRAMMATIC		\$1,350,000	\$1,350,000	\$850,000	\$3,550,000
1129595	RSD OLD CASCADE/MILLER BR WEST STANDALONE		\$2,300,000	\$0	\$0	\$2,300,000
1129596	RSD OLD CASCADE/MILLER BR EAST STANDALONE		\$2,750,000	\$0	\$0	\$2,750,000
1129597	RSD ISS HBRT RD@CDR GROV RDNBT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129598	RSD ISS HBRT RD@MAY VLLY RDNBT STANDALONE		\$0	\$3,000,000	\$0	\$3,000,000
1129599	RSD RENTON AVE PH III SIDEWALK STANDALONE		\$3,200,000	\$0	\$0	\$3,200,000
1129600	RSD HIGHLINE SCH DIST IMPRVMNT STANDALONE		\$5,250,000	\$0	\$0	\$5,250,000
1130260	RSD SW 108&8 AV SW ROUNDAABOUT STANDALONE		\$792,000	\$0	\$0	\$792,000
1130261	RSD SE176&SE171 WAY ROUNDAABOUT STANDALONE		\$340,000	\$0	\$0	\$340,000
1130303	RSD CIP OVERSIGHT 3865 ADMIN		\$14,093	\$0	\$0	\$14,093
3865 - KING COUNTY ROAD CONSTRUCTION		Total	\$21,596,093	\$7,750,000	\$890,000	\$30,236,093

3901 SOLID WASTE CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033497	SW SOUTH COUNTY RECYCLING & TS STANDALONE		\$0	\$34,278,875	\$55,844,577	\$90,123,452
1033502	SW CH EQUIP WASH PLATFORM STANDALONE		(\$1,611,291)	\$0	\$0	(\$1,611,291)
1033505	SW FAC CAPITAL PROJ CNTRL SPRT ADMIN		\$0	\$0	\$263,805	\$263,805

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1033507	SW CONSTR CIP OVERSIGHT ADMIN		\$3,407	\$0	\$0	\$3,407
1116838	SW ENUMCLAW ENV CNTRL SYS MOD STANDALONE		\$553,247	\$0	\$0	\$553,247
1116840	SW VASHON ENV CNTRL SYS MOD STANDALONE		\$1,255,130	\$0	\$0	\$1,255,130
1124104	SW HOBART LF COVER & GAS CTRL STANDALONE		\$1,503,356	\$0	\$0	\$1,503,356
1124107	SW ALGONA TS DECONSTRUCT STANDALONE		\$0	\$22,620	\$2,115,190	\$2,137,810
1129849	SW PC DUVALL ENVIRON CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129850	SW HARBOR ISLAND DOCK DEMO STANDALONE		\$1,869,209	\$1,422,939	\$0	\$3,292,148
1129851	SW PC PUY/KIT CNR ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$642,601	\$2,111,378
1129852	SW PC HOUGHTON ENV CTRL SYS STANDALONE		\$549,247	\$919,530	\$637,601	\$2,106,378
3901 - SOLID WASTE CONSTRUCTION		Total	\$5,220,799	\$38,483,024	\$60,146,375	\$103,850,198

3910 LANDFILL RESERVE

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1033516	SW CH REV SITE DEV PLAN STANDALONE		\$405,128	\$0	\$0	\$405,128
1033542	SW CH AREA 7 CLOSURE STANDALONE		\$7,035,071	\$19,176,572	\$482,147	\$26,693,790
1033543	SW CH GW MONITORING WELLS STANDALONE		(\$35,967)	\$0	\$0	(\$35,967)
1033547	SW LFR CAPITAL PROJ CNTRL SPRT		\$0	\$556,817	\$528,628	\$1,085,445

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
	ADMIN					
1033548	SW LFR CIP OVERSIGHT ADMIN		\$32,503	\$0	\$0	\$32,503
1112415	CH AREA 8 CLOSURE STANDALONE		\$0	\$1,071,233	\$15,362,727	\$16,433,960
1115992	SW A8 DEV/FACILITY RELOCATION STANDALONE		\$37,046,951	\$0	\$0	\$37,046,951
1129844	SW CHRLF PUMP STN REPAIR STANDALONE		\$3,130,475	\$0	\$0	\$3,130,475
1129847	SW CHRLF N FLARE STATION REHAB STANDALONE		\$1,667,722	\$5,000	\$0	\$1,672,722
1129848	SW CHRLF AREA 5 TOP DECK STANDALONE		\$482,223	\$11,261,738	\$11,665,317	\$23,409,278
3910 - LANDFILL RESERVE		Total	\$49,764,106	\$32,071,360	\$28,038,819	\$109,874,285

3951 BLDG REPAIR/REPL SUBFUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1040874	DES FMD CAPITAL PRJCT OVERSGHT ADMIN		\$8,779	\$0	\$0	\$8,779
1116719	DES FMD DC SECURITY VESTIBULES STANDALONE		(\$176,668)	\$0	\$0	(\$176,668)
1117106	DES FMD Child/Fam Justice Ctr STANDALONE		\$0	\$0	\$0	\$0
1121771	DES FMD PRELIM & DESIGN PROGRAMMATIC			\$2,100,000	\$2,200,000	\$4,300,000
1122048	DES FMD AFIS PROP MGMT UNIT PL STANDALONE		\$8,918,530	\$0	\$0	\$8,918,530
1124148	DES FMD ASSET MANGMNT SYS STANDALONE		\$2,434,648	\$0	\$0	\$2,434,648

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 9, 2016

2017-2018 Biennial - Chair Striker

Project Number	Project Name Class Code	Tech Adj	FY17-18 Striker Appropriation	FY19-20 Planned	FY21-22 Planned	Total 6-Year Budget
1124441	DES FMD RESOURC CONSERV GRANTS PROGRAMMATIC		(\$605,000)	\$0	\$0	(\$605,000)
1125015	DES FMD YESLER BR UTIL RELOC STANDALONE		\$468,333	\$0	\$0	\$468,333
1129041	DES FMD MRJC SOLAR ENERGY STANDALONE		\$866,665	\$0	\$0	\$866,665
1129759	DES FMD PH COLUMBIA DENTAL CLI STANDALONE		\$372,286	\$0	\$0	\$372,286
1129760	DES FMD PH NORTH DENTAL CLINIC STANDALONE		\$376,571	\$0	\$0	\$376,571
1129769	DES FMD BULLET PROOF GLASS STANDALONE		\$223,176	\$0	\$0	\$223,176
1129773	DES FMD ADMIN BLDG SECURITY STANDALONE		\$96,628	\$0	\$0	\$96,628
1129781	DES FMD GENDER NEUTRAL RESTRMS STANDALONE		\$66,000	\$0	\$0	\$66,000
1129783	DES FMD WELLNESS ROOM STANDALONE		\$69,067	\$0	\$0	\$69,067
1130262	DES FMD KC SO S RANGE REMIATN STANDALONE		\$324,349	\$0	\$0	\$324,349
1130313	DES FMD CIVIC CAMPUS PLANNING STANDALONE		\$687,232	\$0	\$0	\$687,232
3951 - BLDG REPAIR/REPL SUBFUND		Total	\$14,130,596	\$2,100,000	\$2,200,000	\$18,430,596
Grand Total			\$2,217,125,118	\$1,272,120,319	\$1,304,050,412	\$4,793,295,849

2017-2018 Biennial Budget

***APPROPRIATION
DETAIL SHEETS***

Ordinance 18409

(Presented Alphabetically)

**2017-2018 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	287,016,711	45,704,372	893.3	0.0
Base Budget Adjustments	5,671,642	(2,776,464)	0.0	0.0
Decision Package Adjustments	(758,732)	7,179,986	(14.8)	1.0
2017-2018 Final Adopted Budget	291,929,621	50,107,894	878.5	1.0
2017-2018 Final Adopted Ordinance	291,930,000	50,108,000	892.5	1.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Work Education Release (WER)/Electronic Home Detention (EHD) Closure Eliminate the Work Education Release program and the Electronic Home Detention program in the Community Corrections Division (CCD) on January 1, 2018. The change is needed to achieve cost savings to meet DAJD's budget reduction target. It also aligns with the CCD division reorganization plans.	(2,104,949)	(511,000)	(17.0)	0.0
(DS_003) Elimination of MRJC Intake/Transfer/Release Booking Eliminate the booking function at the MRJC on January 1, 2018 as part of DAJD's 2017-2018 budget reduction.	(932,135)	0	(8.0)	0.0
(DS_005) Competency Evaluation Transports Increase expenditure budget for costs associated with increased transports of inmates for competency evaluations mandated by the recent ruling on Trueblood et al. v. DSHS. The increase is for overtime to meet the new transport requirements.	50,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Community Corrections Division Reorganization Reorganize the Community Corrections Division (CCD) to a structure that allows for better management, service delivery for participants, removal of management redundancies, and cost savings.	476,236	0	2.0	0.0
(DS_007) Helping Hands Program Reorganization Reorganize staffing for the Helping Hands program in the Community Corrections Division. Eliminate two administrative positions, add a caseworker position, and align services to provide more direct support to clients.	(185,865)	0	(1.0)	0.0
(DS_008) King County Supported Employment Position Expand DAJD’s participation in the Supported Employment Program to accommodate a 0.5 position in the Juvenile Division who can no longer perform prior duties. This is a loan-in labor expenditure from FTE authority in the Human Resources Division.	91,632	0	0.0	0.0
(DS_010) Staffing for Increased Jail Population Increase staffing for projected County-responsible and Seattle jail population increases.	1,012,720	0	4.0	0.0
(DS_011) Staffing Adjustment to Reduce Overtime Add 3.0 FTEs in the Adult Divisions to reduce usage rate of mandatory overtime.	701,248	0	3.0	0.0
(DS_025) Implement Risk/Needs/Responsivity Assessment Tool in Adult Detention Implement Adult and Juvenile Detention's portion of Recovery and Reentry Initiative RR-07, Behavioral Health Risk Assessment Tool for Adult Detention, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	712,192	712,192	3.0	0.0
(DS_026) Jail-Based Substance Use Disorder Treatment Implement Recovery and Reentry Initiative RR-12, Jail-Based SUD Treatment, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	900,000	900,000	0.0	0.0
(DS_027) Juvenile Dialectical Behavior Therapy (DBT) Add Dialectical Behavior Therapy program in the Juvenile Division. This therapy approach provides individuals with tools and skills to change negative patterns of behavior.	215,000	0	0.0	0.0

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Corrections Program Supervisor (CPS) Schedule Adjustment Eliminate 1.0 FTE Corrections Program Supervisor by changing from a 4 days/10 hours schedule to 5 days/8 hours schedule with varied furloughs throughout the week.	(283,633)	0	(1.0)	0.0
(AC_002) Corrections Program Specialist (CPS) Schedule Adjustment Eliminate 4.0 FTE Corrections Program Specialists by changing from a 4 days/10 hours schedule to a 5 days/8 hours schedule with varied furloughs throughout the week. This schedule change will eliminate two positions each at the Maleng Regional Justice Center and at the King County Correctional Facility.	(951,832)	0	(4.0)	0.0
(AC_003) Administrative Staff Reduction Eliminate 1.0 FTE in the King County Correctional Facility bookkeeping team. The duties of this position will be absorbed by other staff.	(275,239)	0	(1.0)	0.0
(AC_004) 2015-2016 Expenditure Restriction 2 Release Release funds and FTE authority associated with Expenditure Restriction 2 from the 2015-2016 Adopted Budget.	(1,342,230)	0	(5.8)	0.0
(AC_005) Juvenile Division Reorganization Restructure the Juvenile Division organization to align positions and functions with division requirements, initiatives, and future vision in a new facility. This proposal releases loan-out labor in DAJD's budget, eliminates 4.0 FTEs in various administrative positions and adds 3.0 FTEs for analysis/monitoring, best-practice programming, and for restorative justice training and implementation.	173,224	0	(1.0)	0.0
(AC_006) Community Work Program Budget Adjustments Adjust the Community Work Program's (CWP) budget to (a) bring revenue into alignment with the 2017 and 2018 daily rate increases, and (b) to bring expenses into alignment with actual spending patterns, including expenses needed for CWP's new leased space (utilities, garbage, etc.).	54,940	10,600	0.0	0.0
(AC_009) Administrative Division Reorganization Eliminate 1.0 IT Project Manager and add 1.0 Program Manager IV to align positions with expected project work.	(9,674)	0	0.0	0.0
(AC_100) Transfer DAJD MIDD Expenditures to General Fund Transfers remaining DAJD MIDD supplantation expenditures back to the General Fund.	809,728	0	0.0	0.0

Technical Adjustments

**2017-2018 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_005) Local 21AD Labor Agreement Increase budget for the fiscal impacts in the 2017-2018 biennium from labor agreement with Local 21AD.	398,117	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast Revise budgeted revenues to match current forecast. Adjustments include 2017-2018 changes to city contract rates and population floors.	0	6,818,194	0.0	0.0
(TA_109) Eliminate Courthouse Screening Rate This change removes the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(876,280)	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,622,570)	0	0.0	0.0
(TA_114) Special Pay Adjustments Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	1,349,493	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	8,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	287,040	0	0.0	0.0
Council Changes	(747,997)	(750,000)	12.0	1.0
(CC_001) Remove Jail-Based Substance Use Disorder Treatment Remove the jail-based substance use disorder treatment funding included in the Executive Proposed Budget (DS_026) because it was inadvertently budgeted in both DAJD and DCHS.	(900,000)	(900,000)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ADULT AND JUVENILE DETENTION (EN_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_002) Transfer Funding for Contract with Legacy of Equality, Leadership and Organizing (LELO) to DCHS Remove funding for a contract with LELO to provide community-based support and education to citizens involved in the court system from DAJD's budget and transfer it to DCHS.	(200,000)	0	0.0	0.0
(CC_003) Restore Booking at MRJC Restore funding for booking at MRJC in 2018, reversing DS_003 in the Executive Proposed Budget.	932,002	0	8.0	0.0
(CC_004) Restore Electronic Home Detention Restore funding for electronic home detention in 2018, partially reversing DS_001 in the Executive Proposed Budget.	640,000	150,000	4.0	0.0
(CC_005) Work Education Release (WER)/Electronic Home Detention (EHD) Planning Position Add TLT Position to work on planning and implementation of new WER and EHD programs during the 2017-2018 biennium.	280,001	0	0.0	1.0
(CC_006) Reduce DAJD Contribution to Major Maintenance Reserve Fund (MMRF) Reduce DAJD's contribution to MMRF included in their facilities rate. The MMRF funds lost by this change will be replaced by funding from the real estate excise tax.	(1,500,000)	0	0.0	0.0
Central Rate Adjustments	1,334,102	0	0.0	0.0
Total Decision Package Adjustments	(758,732)	7,179,986	(14.8)	1.0

**2017-2018 Final Adopted Operating Budget
AIRPORT (EN_A71000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	31,886,309	36,260,231	45.5	0.0
Base Budget Adjustments	1,866,652	183,529	0.0	2.0
Decision Package Adjustments	325,040	5,702,739	3.0	(2.0)
2017-2018 Final Adopted Budget	34,078,001	42,146,499	48.5	0.0
2017-2018 Final Adopted Ordinance	34,078,000	42,147,000	48.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Improve Organizational Capacity Add three FTEs to improve delivery on the Airport’s two key products – airfield and real estate – with a focus on safety and security, customer service, asset management, and integration of technology into operations. Building up this capacity allows the Airport to further support its strategic goals and objectives ensuring a sustainable future and the long term health of this vital asset.	703,527	0	3.0	0.0
(DS_002) Increase Employee Development Offer more training and development opportunities for Airport staff to enable them to acquire the skills necessary to adapt to the rapidly changing technological and operational environment and adequately prepare for succession planning. This was identified as one of the highest priorities in the 2015 Employee Engagement Survey.	104,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
AIRPORT (EN_A71000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) ARFF Audit and Dispatch Services Conduct an audit and review of Airport Rescue Fire Fighting standards and procedures for compliance to reduce liability associated with non-compliance and ensure that County staff are operating in coordination with mutual aid partners. Add dispatch services (using ValleyCom) as there is currently no jurisdiction responsible for unified police/fire dispatch at King County International Airport.	305,000	0	0.0	0.0
(DS_106) AVL Technology in Fleet Implement a county-wide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. The AVL technology will automate and expand timely data collection and inform decision making. This represents Fleet's portion to fund a county-wide initiative to implement Automatic Vehicle Location (AVL) technology. Project details are included in the KCIT capital budget within project #1129703.	29,850	0	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust Airport Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	6,234	0	0.0	0.0
Technical Adjustments				
(TA_001) Technical Adjustments to the Maintenance Section Adjust several Fleet and utilities related items in the Maintenance section to better reflect recent years' actual spending patterns and projected needs.	12,948	0	0.0	0.0
(TA_002) Technical Adjustments to the General Admin and Noise Insulation Sections and Closure of Community Relations Section Adjust several accounts in the General Admin section to better reflect recent years' actual spending patterns and projected needs. Remove loaned/borrowed labor impacts from the Noise Insulation section as that program is now complete and is conducting only routine monitoring. Close down the Community Relations section because Airport will use the County's central service for this work.	(236,799)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
AIRPORT (EN_A71000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(TA_050) Revenue Adjustments Revise revenues to match current forecasts. Major changes include an increase in hangar rents due to a favorable fair market value appraisal and a decrease in landing and fuel fees due to DHL relocating to SeaTac.	0	5,702,739	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(262,000)	0	0.0	0.0
Council Changes	(450,590)	0	0.0	(2.0)
(CC_001) Council Change: Eliminate erroneous TLTs Eliminate two TLTs that should have been removed during Proforma. Also, increase contingency reserve to match the total budget to the Adopted amount.	(450,590)	0	0.0	(2.0)
Central Rate Adjustments	112,870	0	0.0	0.0
<hr/>				
Total Decision Package Adjustments	325,040	5,702,739	3.0	(2.0)

**2017-2018 Final Adopted Operating Budget
AIRPORT CONS BUDG TRANS (EN_A71600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	6,000,000	0	0.0	0.0
Base Budget Adjustments	(2,000,000)	0	0.0	0.0
Decision Package Adjustments	3,330,175	0	0.0	0.0
2017-2018 Final Adopted Budget	7,330,175	0	0.0	0.0
2017-2018 Final Adopted Ordinance	7,331,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Increase Transfer to Capital Improvement Fund Increase the transfer from the Airport Operating Fund to the Airport Capital Improvement Fund to fund capital projects.	3,330,175	0	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	3,330,175	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ANIMAL BEQUESTS (EN_A53800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	280,000	200,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	100,000	80,000	0.0	0.0
2017-2018 Final Adopted Budget	380,000	280,000	0.0	0.0
2017-2018 Final Adopted Ordinance	380,000	280,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Appropriation Authority to Replace General Fund RASKC Care				
Increase the Animal Bequest Fund appropriation authority to replace previous General Fund supported veterinary care in RASKC's on-site veterinary clinic.	100,000	80,000	0.0	0.0
Total Decision Package Adjustments	100,000	80,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ASSESSMENTS (EN_A67000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	51,045,315	451,825	213.0	0.0
Base Budget Adjustments	2,412,615	(66,725)	0.0	0.0
Decision Package Adjustments	1,473,052	2,092,000	0.0	0.0
2017-2018 Final Adopted Budget	54,930,982	2,477,100	213.0	0.0
2017-2018 Final Adopted Ordinance	54,931,000	2,478,000	213.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) iPads 3 Year Cycle Replacement Budget Increase Provide budget to continue investment in mobile device technology and replace devices at end of useful life, in accordance with a standard three year replacement cycle.	75,000	0	0.0	0.0
(DS_002) DOA Legal Services Reduction Reduce the ongoing legal services budget based on recent litigation experience. This budget is used to defend appeal litigation at the State Board of Tax Appeals and Superior Court. Assessments will retain a portion of this funding for our litigation needs.	(30,000)	0	0.0	0.0
(DS_003) DOA Overtime Budget Reduction Reduce a portion of Assessment's regular overtime budget based on staffing needs and recent overtime usage.	(200,000)	0	0.0	0.0
(DS_005) DOA Vehicle Fleet Return DOA staff will use personal vehicles more often increasing the mileage reimbursement, per the employees' collective bargaining agreement.	46,440	0	0.0	0.0

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
ASSESSMENTS (EN_A67000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) DOA GIS Service Cost Recovery Model Create an alternative method for funding parcel layer development costs by distributing these costs across King County agencies that utilize the data.	0	1,900,000	0.0	0.0
(AC_003) DOA Treasury Cost Recovery Model Create an alternative method for funding the department's treasury/property tax-related administrative costs by distributing these costs across King County agencies that utilize these services and/or data.	0	192,000	0.0	0.0
Technical Adjustments				
(TA_001) FMD Print Shop Budget Adjustment Adjust Assessment's budget with sufficient budget authority to carry out the statutory obligation to print valuation notices. In the agency's 2015-2016 Biennium Budget, the valuation cards/notices printing was budgeted as a separate line item and initial FMD estimate was insufficient to meet Assessment's needs.	40,000	0	0.0	0.0
(TA_002) Fleet Return Reflects the expenditure reduction for Assessment's return of fleet vehicles.	(182,856)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(248,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	23,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	118,000	0	0.0	0.0
Central Rate Adjustments	1,831,468	0	0.0	0.0
Total Decision Package Adjustments	1,473,052	2,092,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	35,649,005	40,347,205	90.0	2.0
Base Budget Adjustments	838,677	672,859	0.0	0.0
Decision Package Adjustments	9,007,587	1,893,783	0.0	0.0
2017-2018 Final Adopted Budget	45,495,269	42,913,847	90.0	2.0
2017-2018 Final Adopted Ordinance	45,496,000	42,914,000	90.0	2.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Processing Lab Replacement Transfer resources to the Facilities Management Division for the processing lab project as referenced in the AFIS Operational Master Plan. The processing lab will be located in the County-owned Black River building in Renton and is estimated to be completed in late 2018.	8,918,530	0	0.0	0.0
Administrative Service Changes				
(AC_001) Sheriff's Office Overhead Adjustment Increase the overhead charge paid by AFIS to the Sheriff's Office.	745,405	0	0.0	0.0
Technical Adjustments				
(TA_001) Adjust Capital Account to Match Planned Expenditures Reduce capital equipment account to \$500,000 to match the planned 2017-2018 expenditure level. Planned capital expenditures include two WIN workstations and enhancements and replacements of existing AFIS and Livescan systems.	(770,012)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN_A20800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,152,501	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(302,000)	0	0.0	0.0
(TA_114) Special Pays Adjustment Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	5,204	0	0.0	0.0
Council Changes	0	(258,718)	0.0	0.0
(CC_001) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments. Includes under-collection assumption of 1 percent.	0	(258,718)	0.0	0.0
Central Rate Adjustments	410,460	0	0.0	0.0
Total Decision Package Adjustments	9,007,587	1,893,783	0.0	0.0

**2017-2018 Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	487,884,513	483,819,950	125.1	1.0
Base Budget Adjustments	7,899,115	4,765,660	(0.1)	(1.0)
Decision Package Adjustments	362,133,734	372,764,261	12.8	0.0
2017-2018 Final Adopted Budget	857,917,362	861,349,871	137.8	0.0
2017-2018 Final Adopted Ordinance	857,918,000	861,350,000	137.8	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Mental Health Medicaid Services and Funding Increase revenue assumptions and expenditure authority for mental health Medicaid services in King County to reflect new levels of service under the Affordable Care Act and Behavioral Health Integration.	181,464,602	203,722,236	0.0	0.0
(DS_002) Substance Use Disorder Medicaid Services and Funding Increase revenue assumptions and expenditure authority for substance use disorder Medicaid services in King County to reflect new levels of service under the Affordable Care Act and Behavioral Health Integration.	156,732,359	162,677,764	0.0	0.0
(DS_003) Wraparound with Intensive Services Program Manager Create 1.0 FTE Wraparound with Intensive Services (WISE) Program Manager position to oversee the implementation and expansion of the State-required and State-funded WISE program. This body of work ramped up in 2015-2016 and is currently provided by a TLT, but the ongoing nature of the work should be provided by a permanent position.	279,105	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Behavioral Health Supported Employment Program Manager Create 1.0 FTE position to continue and expand the successful Substance Use Disorder Employment Pilot and manage and expand the Supported Employment Program for people with mental health diagnoses. These programs help individuals with behavioral health disorders secure and maintain integrated employment in the community that pays at or above minimum wage.	279,105	0	1.0	0.0
(DS_005) Peer Bridger Program Manager Create 1.0 FTE Peer Bridger Program Manager position to continue the successful Peer Bridger pilot that has been supported by 1.0 TLT in the current biennium. The Peer Bridger program provides peer support to psychiatric inpatient clients and has proven successful in reducing hospital lengths of stay and readmissions.	279,105	0	1.0	0.0
(DS_006) Diversion Program Manager Create 1.0 FTE Diversion Program Manager position to oversee Diversion and Reentry Services (DRS) work, including managing provider contracts, providing clinical practice oversight and making sure staff are appropriately trained in harm reduction, outreach, motivational interviewing, and trauma-informed approaches.	247,782	0	1.0	0.0
(DS_007) Department of Public Defense Crisis and Commitment Legal Services Increase the Behavioral Health Fund's expenditure authority to reflect updated estimates of Department of Public Defense's (DPD's) costs to provide legal services to crisis and commitment defendants.	4,153,674	0	0.0	0.0
Administrative Service Changes				
(AC_001) Administrative and Financial Staffing for BHRD Create 5.0 FTE positions to increase administrative and financial management capacity within the Behavioral Health and Recovery Division (BHRD) to provide adequate support for new and expanding responsibilities of the division. Major growth areas include Behavioral Health Integration, Medicaid expansion, and associated new and complex programs.	960,612	0	5.0	0.0

**2017-2018 Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) IT System for Physical and Behavioral Health Integration Expand the King County Behavioral Health Organization (BHO) data system (implemented April 1, 2016) into a system that will support both physical and behavioral health care claims and services. State law requires physical and behavioral health services to be integrated by 2020, and this project will allow DCHS to continue its progress toward integration of services.	5,257,634	0	0.0	0.0
(AC_003) IT System for Integrated Data Invest in new IT system to integrate client-level health and human services data across the King County Department of Community and Human Services (DCHS) and Public Health Seattle/King County (PHSKC) to support cross-sector care coordination and decisions and population-level assessment and evaluation. The need for integrated data is pressing, especially to support emerging changes such as Accountable Community of Health work, Best Starts for Kids, and MIDD renewal - all programs that fund and oversee cross-sector services and population health initiatives.	2,000,000	0	0.0	0.0
(AC_100) MIDD Supplantation Transfers All MIDD supplantation costs must be removed from the MIDD starting January 1, 2017. This amount reflects the portion of MIDD expenditures moving to the Behavioral Health Fund and the corresponding general fund support.	7,244,142	7,218,000	3.8	0.0
Technical Adjustments				
(TA_001) General Fund Target Reduction Reduce the General Fund transfer to the Behavioral Health fund to meet required General Fund balancing target. DCHS is proposing to reduce this transfer without cutting any services by taking advantage of substance use disorder Medicaid funding changes under Behavioral Health Integration. Substance use disorder Medicaid revenue now comes fully matched, so the County no longer needs to use this General Fund amount to match Medicaid dollars.	0	(1,075,000)	0.0	0.0
(TA_002) Net Zero Changes to Implement New General Ledger Structure Implement the Behavioral Health Fund's new General Ledger structure through a set of net zero changes. The updated structure better reflects the new integrated Behavioral Health Organization, is aligned with other structures in DCHS, and allows for more meaningful and efficient reporting.	0	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
BEHAVIORAL HEALTH (EN_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_004) Adjust Contribution to DCHS Overhead Increase the Behavioral Health Fund's Contribution to the DCHS Administration Fund for DCHS Overhead functions, in alignment with DCHS overhead allocation formulas.	1,426,740	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	261,013	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,064,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	30,000	0	0.0	0.0
Council Changes	0	(39,752)	0.0	0.0
(CC_001) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(39,752)	0.0	0.0
Central Rate Adjustments	2,842,874	0	0.0	0.0
Total Decision Package Adjustments	362,133,734	372,764,261	12.8	0.0

**2017-2018 Final Adopted Operating Budget
BEST START FOR KIDS LEVY (EN_A93700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	11,261,000	5,081,000	26.0	0.0
Base Budget Adjustments	(293,257)	5,081,000	(18.0)	0.0
Decision Package Adjustments	118,830,107	116,322,469	18.0	0.0
2017-2018 Final Adopted Budget	129,797,850	126,484,469	26.0	0.0
2017-2018 Final Adopted Ordinance	129,798,000	126,485,000	26.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Best Starts for Kids Implementation Implement the Best Starts for Kids Implementation Plan as transmitted to the County Council. This decision package was modified by CC_001 and CC_002 during the Council Phase of the budget.	113,593,075	(99,653)	18.0	0.0
Technical Adjustments				
(TA_001) Central Rate Budget Adjustment Adjust expenditure authority for central rates in the Best Starts for Kids Fund to reflect expected total central rate charges.	2,679,152	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	117,195,949	0.0	0.0
(TA_100) Public Health Services Transfer Adjustment Adjusts public health services transfer to cover gap in existing health services and previously approved public health positions supported by BSK.	4,797,036	0	0.0	0.0
Council Changes	(2,242,148)	(773,827)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
BEST START FOR KIDS LEVY (EN_A93700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_001) Increase appropriation for prorated Metropolitan Park Districts Increase appropriation for Metropolitan Park Districts that are prorated due to the Best Starts for Kids Levy. This decision package modifies DS 001.	556,000	0	0.0	0.0
(CC_002) Decrease appropriation for Innovation Fund Decrease appropriation authority for the Innovation Fund portion of Best Starts for Kids. This decision package modifies DS 001.	(2,798,148)	0	0.0	0.0
(CC_003) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(773,827)	0.0	0.0
Central Rate Adjustments	2,992	0	0.0	0.0
Total Decision Package Adjustments	118,830,107	116,322,469	18.0	0.0

**2017-2018 Final Adopted Operating Budget
BRD OF APPEALS EQUALIZTN (EN_A07000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,547,639	0	4.0	0.0
Base Budget Adjustments	70,589	0	0.0	0.0
Decision Package Adjustments	206,771	0	0.0	0.0
2017-2018 Final Adopted Budget	1,824,999	0	4.0	0.0
2017-2018 Final Adopted Ordinance	1,825,000	0	4.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	(36,399)	0	0.0	0.0
(CC_003) Council Adjustment				
Reduce the Licenses and Fees account (Council internal target budget reduction of 2 percent).	(36,399)	0	0.0	0.0
Central Rate Adjustments	243,170	0	0.0	0.0
Total Decision Package Adjustments	206,771	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
BOUNDARY REVIEW BOARD (EN_A63000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	741,122	4,000	2.0	0.0
Base Budget Adjustments	66,817	0	0.0	0.0
Decision Package Adjustments	(39,616)	0	0.0	0.0
2017-2018 Final Adopted Budget	768,323	4,000	2.0	0.0
2017-2018 Final Adopted Ordinance	769,000	4,000	2.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(39,616)	0	0.0	0.0
Total Decision Package Adjustments	(39,616)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
BUSINESS RESOURCE CENTER (EN_A30000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	37,415,635	33,235,216	49.0	0.0
Base Budget Adjustments	(1,724,538)	0	2.0	0.0
Decision Package Adjustments	568,390	6,985,454	6.0	0.0
2017-2018 Final Adopted Budget	36,259,487	40,220,670	57.0	0.0
2017-2018 Final Adopted Ordinance	36,260,000	40,221,000	57.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Enterprise Resource Planning: Oracle Business Intelligence Transitions the project efforts of implementing the ERP Business Intelligence (BI) Reporting solution to the ongoing service of BI Analytics provided through the Business Resource Center. This includes staff, debt service, and related support costs to develop and maintain the BI service as well as the annual support and maintenance costs of the Oracle software and hardware.	4,630,152	0	4.0	0.0
Administrative Service Changes				
(AC_001) PeopleSoft Upgrade Operationalizes the PeopleSoft upgrade costs. These cost used to be reserved for and implemented in capital projects, but will now be paid out of the BRC appropriation as the timing for upgrades from Oracle has changed from once every 3-5 years to quarterly.	2,000,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
BUSINESS RESOURCE CENTER (EN_A30000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) DES Shared Human Resources Services Adds resources to support the shared human resources position hosted in DES Administration. The centralized support position was piloted in 2015-2016 and has been successful in providing personnel services to smaller DES agencies.	115,000	0	0.0	0.0
(AC_003) Hyperion Budget System Upgrade Adds resources to support the planned upgrade to the most current version of the Hyperion budget platform. The current system infrastructure is 5 years old and needs to be replaced in order to leverage the latest changes to hardware, operating systems, browsers, and database versions.	1,200,000	0	0.0	0.0
Technical Adjustments				
(TA_002) Enterprise Systems Maintenance and Support Fees Adjusts the annual maintenance and support cost for Oracle EBS, PeopleSoft and Hyperion. This request accommodates increases in annual maintenance and support of up to 5%.	258,084	0	0.0	0.0
(TA_003) Hardware Managed Services Adds resources for ongoing managed services of the Oracle hardware. The managed services provider will be responsible for maintenance, repair and performance of the hardware as well as other hardware related activities requested by the BRC database administrators.	600,000	0	0.0	0.0
(TA_004) PeopleSoft Upgrade Change Management The PeopleSoft upgrade strategy has changed from one large upgrade once every 5 years, to several small upgrades every 12 weeks. In 2016, Council approved appropriation transferred from the BRC fund reserve for major upgrades to the annual operating budget. With a year of experience in this new model, the team has determined two full time resources are needed to manage the activities for these upgrades. These positions are funded through previously established internal service rates for the BRC. Appropriation of the funding for this work was approved in 2016; this request is for authority for 2 FTE's.	2,204	0	2.0	0.0
(TA_005) Consultant Services Reduction Removes one-time resources for consulting. These do not need to be carried forward into 2017-2018.	(7,491,120)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	6,985,454	0.0	0.0
Central Rate Adjustments	(745,930)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
BUSINESS RESOURCE CENTER (EN_A30000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	568,390	6,985,454	6.0	0.0

**2017-2018 Final Adopted Operating Budget
BYRNE JAG GRANT FFY 2016 (EN_A51616)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	203,000	203,000	0.0	0.0
2017-2018 Final Adopted Budget	203,000	203,000	0.0	0.0
2017-2018 Final Adopted Ordinance	203,000	203,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Byrne Justice Assistance Grant (JAG) FFY 2016 Fund the Recidivism/Reentry Coordinator in Performance, Strategy, and Budget (PSB) with the Byrne Justice Assistance Grant (JAG). The Byrne JAG is a Department of Justice grant awarded annually based on an allocation formula, which provides resources for criminal justice improvements.	203,000	203,000	0.0	0.0
Total Decision Package Adjustments	203,000	203,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
CABLE COMMUNICATIONS (EN_A43700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	783,417	6,161,567	1.5	0.0
Base Budget Adjustments	(424,547)	1	(1.5)	0.0
Decision Package Adjustments	412,907	346,458	1.5	0.0
2017-2018 Final Adopted Budget	771,777	6,508,026	1.5	0.0
2017-2018 Final Adopted Ordinance	772,000	6,509,000	1.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_003) Cable and I-Net Service Alignment Transfer the Cable FTEs to I-Net due to the service realignment. Cable will pay I-Net its share of the resource cost. This DP was reversed with CC_001.	405,982	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	346,458	0.0	0.0
Council Changes				
(CC_001) Reversal of AC_003 Reverse AC_003 and transfer 1.5 FTE back from I-Net to Cable. The FTE transfer originated in the base budget adjustments. The amount represents the net between the Salaries and Wages associated with the 1.5 FTE and the cost of Systems Services from I-Net to Cable, plus a \$1,000 contingency.	2,281	0	1.5	0.0
Central Rate Adjustments	4,644	0	0.0	0.0
Total Decision Package Adjustments	412,907	346,458	1.5	0.0

**2017-2018 Final Adopted Operating Budget
CHARTER REVIEW COMMISSION SUPPORT (EN_A08600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	655,364	0	0.0	2.0
2017-2018 Final Adopted Budget	655,364	0	0.0	2.0
2017-2018 Final Adopted Ordinance	656,000	0	0.0	2.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2.

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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	655,364	0	0.0	2.0
(CC_001) Transfer Charter Review Commission Support to New Appropriation	255,366	0	0.0	1.0
Transfers 1 TLT EPA I and \$50,000 to separate Charter Review Commission appropriation unit.				
(CC_002) Council Addition of 1 TLT for Charter Commission Support	399,998	0	0.0	1.0
Council addition of expenditure authority for one additional TLT to support the Charter Commission work.				
Total Decision Package Adjustments	655,364	0	0.0	2.0

**2017-2018 Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	11,545,034	11,280,925	22.3	3.9
Base Budget Adjustments	(670,939)	(1,104,907)	0.8	(3.9)
Decision Package Adjustments	804,200	1,216,652	2.0	0.0
2017-2018 Final Adopted Budget	11,678,295	11,392,670	25.0	0.0
2017-2018 Final Adopted Ordinance	11,679,000	11,393,000	25.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) ESJ Equity and Inclusion Manager

Create 1.0 FTE to support increased DCHS equity and social justice (ESJ) efforts, including driving organizational changes to become a fully inclusive and just workplace, and driving evaluation and program design changes to improve program and services' ability to reach and serve ESJ populations.

279,105	279,103	1.0	0.0
---------	---------	-----	-----

(DS_002) Supported Employment Administrative Position

Add expenditure authority for DCHS Director's Office to loan-in 1.0 FTE from Human Resources Department (HRD) to provide administrative assistance due to additional administrative workload created by significant departmental growth. This position will be a Supported Employment position, which provides DCHS an opportunity to lead by example by supporting the Supported Employment program, which provides employment opportunities to people with intellectual or developmental disabilities.

143,693	143,691	0.0	0.0
---------	---------	-----	-----

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Budget Adjustment for DCHS Director's Office Adjust expenditure authority and budgeted revenue to align budget with 2017-2018 projections. Revenues are increasing more than expenditures because some increase in expenditures occurs in central rate decision packages. Expenditure increases reflected here include inflationary increases to supplies, equipment, consultant contracts, and transfers to other funds.	129,451	276,518	0.0	0.0
(AC_002) General Fund Target Reduction - HHSTP Eliminate the General Fund transfer to the Health and Human Services Transformation Plan (HHSTP) to meet required General Fund balancing target. DCHS is proposing to reduce this transfer but to continue funding HHSTP activities from other sources, resulting in no service impact to the community.	(501,000)	(501,000)	0.0	0.0
(AC_003) All Home Budget Alignment Adjustments Adjust All Home's expenditure authority and budgeted revenue to align budget with 2017-2018 projections.	(166,276)	383,028	0.0	0.0
Technical Adjustments				
(TA_001) Transfer Strategic Policy Advisor From HCD to Director's Office Transfer a DCHS Strategic Policy Advisor from the Housing and Community Development (HCD) Fund to the DCHS Administration Fund (Director's Office) to better reflect the department-wide scope of policy work conducted by this position. This position will now be funded by the DCHS overhead allocation.	312,003	310,312	1.0	0.0
(TA_002) Transfer CoC Planning Revenue and Expenditures to All Home from HCD Eliminate double budgeting of Continuum of Care (CoC) planning dollars between the All Home program in the DCHS Administration Fund (1080) and the Housing and Community Development Fund (2460). This adjustment is incorporated in DS_002 in the Housing and Community Development proposed budget.	300,000	300,000	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	25,000	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(212,000)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
 COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN_A93500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	23,000	0	0.0	0.0
Central Rate Adjustments	496,224	0	0.0	0.0
Total Decision Package Adjustments	804,200	1,216,652	2.0	0.0

**2017-2018 Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	11,544,258	10,816,566	11.5	0.0
Base Budget Adjustments	(1,193,710)	(1,450,000)	0.1	0.0
Decision Package Adjustments	1,883,212	2,065,460	0.0	0.0
2017-2018 Final Adopted Budget	12,233,760	11,432,026	11.6	0.0
2017-2018 Final Adopted Ordinance	12,234,000	11,433,000	11.6	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Emerging Needs Funding Provide expenditure authority for emerging human services needs in the 2017-2018 biennium. This decision package was modified by CC_001.	100,000	100,000	0.0	0.0
(DS_008) Expand Men's Homeless Shelter Service Expand County-operated men's homeless shelter service from 5.5 months to 12 months per year, from 50 beds to 120 beds, and from 9.5 hours per night to between 11 and 15 hours per night depending on location. This increase is funded by the county's Document Recording Fee revenues.	1,469,651	1,469,651	0.0	0.0
Administrative Service Changes				
(AC_001) Transfer to EER to Support WorkSource Renton Lease Renewal and Moving Costs Transfer funding from the Community Services Operating Fund to the Employment and Education Resources (EER) Fund to support decision package AC_001 in EER. The WorkSource Renton lease expires in August 2017, and this transfer will support one-time moving and tenant improvement costs.	400,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
COMMUNITY SERVICES OPERATING (EN_A88800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(AC_100) MIDD Supplantation Transfers All MIDD supplantation costs must be removed from the MIDD starting January 1, 2017. This amount reflects the portion of MIDD expenditures moving to the Community Services Operating Fund and the corresponding general fund support.	525,352	525,000	0.0	0.0
Technical Adjustments				
(TA_001) Budget Adjustment for Community Services Operating Fund Adjust expenditures and budgeted revenue downward to align budget with 2017-2018 projections.	(991,537)	(1,294,861)	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	490,670	0.0	0.0
Council Changes				
(CC_001) Reduce Emerging Needs Funding Eliminate Executive Proposed decision package DS_001 by reducing expenditures and revenues.	(100,000)	(100,000)	0.0	0.0
(CC_002) Homelessness Prevention Efforts Transfer \$250,000 from the General Fund to Community Services Operating Fund to contract with Solid Ground for homelessness prevention efforts.	250,000	250,000	0.0	0.0
(CC_003) Human Service Contract Adds Increase expenditures and revenues for Council human service adds.	625,000	625,000	0.0	0.0
Central Rate Adjustments	(395,254)	0	0.0	0.0
Total Decision Package Adjustments	1,883,212	2,065,460	0.0	0.0

**2017-2018 Final Adopted Operating Budget
COUNCIL ADMINISTRATION (EN_A02000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	30,354,918	0	100.1	0.0
Base Budget Adjustments	(181,033)	0	(3.0)	0.0
Decision Package Adjustments	(418,885)	0	0.0	1.0
2017-2018 Final Adopted Budget	29,755,000	0	97.1	1.0
2017-2018 Final Adopted Ordinance	29,755,000	0	97.1	1.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the budget of the King County Sheriff's Office.	(388,884)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflect a three percent reduction in expenditures that the Council Administration will manage by holding positions vacant.	(900,000)	0	0.0	0.0
(TA_116) Net Zero Position Move Between Cost Centers Move positions 01008903, 01006807, and 01008025 from cost center 020020 to 020021.	0	0	0.0	0.0
Council Changes	1,549,777	0	0.0	1.0
(CC_001) Council Adjustment Add \$250,000 to support TLT Director of Regional Housing & Homelessness Planning and add \$1,299,778 to correct an error in the Legislative Branch budget.	1,549,777	0	0.0	1.0
Central Rate Adjustments	(679,778)	0	0.0	0.0
Total Decision Package Adjustments	(418,885)	0	0.0	1.0

**2017-2018 Final Adopted Operating Budget
COUNTY AUDITOR (EN_A04000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	4,627,999	1,100,000	16.9	0.0
Base Budget Adjustments	184,842	0	(0.7)	0.0
Decision Package Adjustments	122,161	(1,100,000)	1.1	0.0
2017-2018 Final Adopted Budget	4,935,002	0	17.3	0.0
2017-2018 Final Adopted Ordinance	4,935,000	0	17.3	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increase 0.6 FTE to 1.0 FTE Add 0.4 FTE.	0	0	0.4	0.0
Administrative Service Changes				
(AC_001) Loan-Out Labor (Capital) Adjustment Adjust Loan-Out Labor for Capital Projects Oversight to zero out the cost center.	(29,910)	0	0.0	0.0
Technical Adjustments				
(TA_001) Loan-Out Labor Reduction Reduce Loan-Out Labor for County Auditor's Office.	167,904	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(1,100,000)	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending pattern.	(88)	0	0.7	0.0
Council Changes	(30,079)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
COUNTY AUDITOR (EN_A04000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_003) Council Adjustment				
Reduce the Consultant Services account (Council internal target budget reduction of 2 percent).	(30,079)	0	0.0	0.0
Central Rate Adjustments	14,334	0	0.0	0.0
Total Decision Package Adjustments	122,161	(1,100,000)	1.1	0.0

**2017-2018 Final Adopted Operating Budget
COUNTY COUNCIL (EN_A01000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	3,581,427	0	9.0	0.0
Base Budget Adjustments	119,349	0	0.0	0.0
Decision Package Adjustments	(9,750)	0	0.0	0.0
2017-2018 Final Adopted Budget	3,691,026	0	9.0	0.0
2017-2018 Final Adopted Ordinance	3,692,000	0	9.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(9,750)	0	0.0	0.0
Total Decision Package Adjustments	(9,750)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
COUNTY EXECUTIVE (EN_A11000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	555,537	0	1.0	0.0
Base Budget Adjustments	25,308	0	0.0	0.0
Decision Package Adjustments	2,176	0	0.0	0.0
2017-2018 Final Adopted Budget	583,021	0	1.0	0.0
2017-2018 Final Adopted Ordinance	584,000	0	1.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	2,176	0	0.0	0.0
Total Decision Package Adjustments	2,176	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
CULTURAL DEVELOPMENT AUTHORITY (EN_A30100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	57,596,322	57,596,322	0.0	0.0
Base Budget Adjustments	(54,693,000)	(54,693,000)	0.0	0.0
Decision Package Adjustments	3,292,678	3,292,678	0.0	0.0
2017-2018 Final Adopted Budget	6,196,000	6,196,000	0.0	0.0
2017-2018 Final Adopted Ordinance	6,196,000	6,196,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) 1% For Art Program Contribution Increase the 1% for Art Program contribution to \$3,911,000 based on proposed capital projects.	1,911,000	1,911,000	0.0	0.0
Technical Adjustments				
(TA_001) Contingent Budget Authority Provide contingent budget authority to transfer funds to 4Culture related to the potential sale of General Fund owned property and for contributions to the 1% for Art program expected in the mid-biennium ordinance.	1,565,000	1,565,000	0.0	0.0
(TA_050) Revenue Adjustments Increase budgeted General Fund revenue by inflation to support the management of the County's art collection.	0	16,678	0.0	0.0
(TA_100) Status Quo Adjustment Adjust for the inflationary increase of managing the County's art collection.	16,678	0	0.0	0.0
Council Changes	(200,000)	(200,000)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
 CULTURAL DEVELOPMENT AUTHORITY (EN_A30100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_001) Reduce Contingency Reduce contingency for expenditures related to property sales.	(200,000)	(200,000)	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	3,292,678	3,292,678	0.0	0.0

**2017-2018 Final Adopted Operating Budget
DEVELOPMENTL DISABILITIES (EN_A92000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	60,904,428	59,075,597	16.0	0.0
Base Budget Adjustments	(2,083,915)	(2,122,787)	0.0	0.0
Decision Package Adjustments	6,475,716	6,885,379	3.0	0.0
2017-2018 Final Adopted Budget	65,296,229	63,838,189	19.0	0.0
2017-2018 Final Adopted Ordinance	65,297,000	63,839,000	19.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increased Adult Employment, Adult Day Services, and Community Information, Outreach, and Referral Funding				
Increase funding and expenditure authority to account for various changes from the 2015-2016 budget, such as (1) additional state funding for Adult Employment Services, Adult Day Services, and Community Information, Outreach, and Referral; (2) anticipated additional revenue for School to Work; and (3) increasing number of residents from neighboring counties receiving services in King County, which is reimbursed by the county of residence.	5,366,098	6,059,742	0.0	0.0
(DS_002) Increased Early Intervention Funding				
Adjust funding and expenditure authority for the Early Intervention Program Line of Business to reflect increased revenue from the Washington State Department of Early Learning.	604,376	604,376	0.0	0.0

**2017-2018 Final Adopted Operating Budget
DEVELOPMENTAL DISABILITIES (EN_A92000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Contract and Quality Assurance Team Manager Create 1.0 FTE Contracting and Quality Assurance Team Manager position. This team is responsible for monitoring and tracking contract compliance and administering and supporting the Developmental Disabilities Division's data management system. This position will supervise the team and work to improve contract monitoring processes, performance measurement, reporting, and use of data in program decision making. This body of work has been supported by TLTs in the current biennium, but a permanent position is needed to support this ongoing work.	279,103	0	1.0	0.0
(DS_004) School-to-Work Program Outreach Manager Create 1.0 FTE in the Developmental Disabilities Division's School-to-Work Program to conduct outreach to culturally and linguistically diverse communities who are potentially underserved in the current program. This will increase the County's ability to support transition-aged youth with developmental disabilities to obtain and maintain employment.	224,775	0	1.0	0.0
(DS_005) Community Information, Outreach, and Referral Manager Create 1.0 FTE Community Information, Outreach, and Referral (CIOR) Program Manager within the Developmental Disabilities Division. This position will ensure that all CIOR work will be coordinated and managed centrally to better serve the needs of the community and the Board for Developmental Disabilities, and to provide high-level guidance on how best to support the County's and the Division's Strategic Plans. This body of work has been supported by TLTs in the current biennium, but a permanent position is needed to support this ongoing work.	279,105	0	1.0	0.0
Technical Adjustments				
(TA_001) Technical Budget Adjustment Adjust expenditures downward to align budget with 2017-2018 projections.	(340,887)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	261,013	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	7,000	0	0.0	0.0
Council Changes	0	(39,752)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
DEVELOPMENTL DISABILITIES (EN_A92000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_001) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(39,752)	0.0	0.0
Central Rate Adjustments	56,146	0	0.0	0.0
Total Decision Package Adjustments	6,475,716	6,885,379	3.0	0.0

**2017-2018 Final Adopted Operating Budget
DISTRICT COURT (EN_A53000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	64,081,404	29,440,733	248.5	0.0
Base Budget Adjustments	2,988,226	(759,841)	(1.0)	0.0
Decision Package Adjustments	91,265	2,693,479	(4.3)	0.0
2017-2018 Final Adopted Budget	67,160,895	31,374,371	243.3	0.0
2017-2018 Final Adopted Ordinance	67,161,000	31,375,000	247.3	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increase Hourly Rate for Interpreters Increase the hourly rate that is paid contracted interpreters by \$10 (to \$50 for non-certified and \$55 for certified interpreters), effective January 1, 2018. The proposed rate increase is intended to assist with securing qualified interpreters for court matters in a timely fashion as well as to provide equitable compensation relative to other area courts.	159,220	0	0.0	0.0
(DS_004) Office Aide Reductions Eliminate four Office Aide positions effective January 1, 2018. The work performed by the positions is no longer needed in District Court. District Court is working with the Human Resources Division and Office of Performance, Strategy, and Budget to identify new positions for the impacted employees. Three of the positions are Supported Employment positions.	(262,907)	0	(4.0)	0.0
(DS_005) Pro Tem Judges Fund judge pro tems at the level of actual projected need. Judge pro tems are judges or attorneys who serve as substitutes when judges are absent due to sick leave, vacation, or inquest proceedings. Pro tem funding was increased in 2015-2016 using a one-time funding source. This decision package is an ongoing increase.	315,408	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
DISTRICT COURT (EN_A53000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Public Records Request Support Provide staffing from the Office of Civil Rights and Open Government (OCROG) to manage public records requests in District Court. GR 31.1 changed the policy related to access to administrative records in the courts effective January 1, 2016. This one-time funding will be reevaluated for the 2019-2020 budget when more data on public records requests are available.	121,989	0	0.0	0.0
Administrative Service Changes				
(AC_001) Metro/Sound Transit Services Charge Metro Transit and Sound Transit for the cost to District Court of processing infractions and adjudicating criminal filings issued by transit police. These expenses were previously paid by the General Fund. Agencies will be charged for the previous year's expenses beginning in 2017. Estimated revenue is based on 2015 service.	0	1,207,866	0.0	0.0
(AC_002) Clerk Positions to Cover Paid Parental Leave (PPL) Absences Fund the equivalent of 2.5 court clerk FTEs in 2017-2018 to cover absences due to Paid Parental Leave (PPL). More PPL has been granted in District Court than was projected. This one-time funding will be reevaluated for the 2019-2020 budget when more data on leave patterns are available.	433,371	0	0.0	0.0
Technical Adjustments				
(TA_001) Allocate Existing Therapeutic Court Expenditures to District Court MIDD Appropriation Allocate judicial staff, pro tem expenditures, and interpreter expenditures to the District Court Mental Illness and Drug Dependency (MIDD) appropriation unit based on current resource use in Regional Mental Health Court and Regional Veterans Court. This Decision Package corresponds with TA_001 in EN_A98400.	(149,023)	0	(0.3)	0.0
(TA_002) Allocate Financial Management Services Charges to CMS Project Allocate costs related to the Case Management System (CMS) project to the capital project.	(118,826)	0	0.0	0.0
(TA_003) CMS Training Costs Allocate funding approved in the 2015-2016 budget to 2017 training costs for District Court's case management system replacement project. Funds will be used for judges pro tem to cover judicial workload while judges are trained on the new system. The related 2015-2016 funds will be dis-appropriated in the 2016 final omnibus.	256,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
DISTRICT COURT (EN_A53000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,485,613	0.0	0.0
(TA_100) 2015-2016 Target Ongoing Savings Remove budget for three positions and add \$66,500 each year to the Court Administration cost center to meet 2015-2016 ongoing savings target.	(598,403)	0	0.0	0.0
(TA_103) CMS Operating Costs Fund operating expenses for case management system replacement project approved in the 2015-2016 budget	533,000	0	0.0	0.0
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(3,191,168)	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(370,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	12,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	7,100	0	0.0	0.0
Council Changes	80,000	0	0.0	0.0
(CC_001) Council Increase Hourly Rate for Interpreters Increase hourly rate for interpreters effective July 1, 2017. Decision Package DS_001 funds this increase in 2018.	80,000	0	0.0	0.0
Central Rate Adjustments	2,863,504	0	0.0	0.0
Total Decision Package Adjustments	91,265	2,693,479	(4.3)	0.0

**2017-2018 Final Adopted Operating Budget
DISTRICT COURT MIDD (EN_A98400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	2,114,917	0	8.5	0.0
Base Budget Adjustments	221,628	0	1.0	0.0
Decision Package Adjustments	440,795	0	0.3	0.0
2017-2018 Final Adopted Budget	2,777,340	0	9.8	0.0
2017-2018 Final Adopted Ordinance	2,778,000	0	9.8	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_004) Community Court Planning

Implement Therapeutic Court Initiative TX-CCPL, Community Court Planning, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. Resources will be used for collaborative design and planning efforts for a potential Community Court that would address the comprehensive needs of repeat, low-level offenders with drug and alcohol, mental health, housing, and/or other challenges.

100,000	0	0.0	0.0
---------	---	-----	-----

Technical Adjustments

(TA_001) Allocate Existing Therapeutic Court Expenditures to MIDD Appropriation Unit

Allocate judicial staff, pro tem judge expenditures, and interpreter expenditures to the District Court Mental Illness and Drug Dependency (MIDD) appropriation unit based on current resource use in Regional Mental Health Court (RMHC) and Regional Veterans Court (RVC). This Decision Package corresponds with TA_001 in EN_A53000.

149,023	0	0.3	0.0
---------	---	-----	-----

**2017-2018 Final Adopted Operating Budget
DISTRICT COURT MIDD (EN_A98400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	432	0	0.0	0.0
Central Rate Adjustments	191,340	0	0.0	0.0
Total Decision Package Adjustments	440,795	0	0.3	0.0

**2017-2018 Final Adopted Operating Budget
DOT DIRECTOR (EN_A46400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	11,291,405	4,190,124	28.6	0.0
Base Budget Adjustments	623,144	70,846	0.0	0.0
Decision Package Adjustments	228,476	226,600	0.5	1.0
2017-2018 Final Adopted Budget	12,143,025	4,487,570	29.1	1.0
2017-2018 Final Adopted Ordinance	12,144,000	4,488,000	29.1	1.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_120) Transfer Central Climate Change Costs
Allocate the County's central climate-related costs for 2017-2018, including membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate-related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNR, 45 percent DOT, and 4 percent FMD).

	(331,076)	0	0.0	0.0
--	-----------	---	-----	-----

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
DOT DIRECTOR (EN_A46400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(AC_001) Strategic Communications Positions Add an FTE and a TLT while eliminating one part-time position and repurposing consulting/professional services budget to help offset the cost of the new positions. The new positions enhance Department of Transportation (DOT) department-wide strategic communication and support community outreach and communications associated with increased activities in 2017-2018. The TLT position requested is a senior strategic communications advisor to provide strategic communication support. The FTE position requested is a communications specialist IV to provide additional community relations support needed in Transit, Roads and other DOT divisions.	412,806	0	0.5	1.0
Technical Adjustments				
(TA_001) Technical Adjustments Eliminate expenditure budget in the 464007 cost center, which was closed in the 2015-16 biennium.	(900)	0	0.0	0.0
(TA_050) Revenue Adjustments Adjusts revenue consistent with current expenditures.	0	226,600	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(110,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	25,000	0	0.0	0.0
Central Rate Adjustments	232,646	0	0.0	0.0
Total Decision Package Adjustments	228,476	226,600	0.5	1.0

**2017-2018 Final Adopted Operating Budget
DPER ABATEMENT (EN_A52500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	593,020	204,224	0.0	0.0
Base Budget Adjustments	(400,000)	0	0.0	0.0
Decision Package Adjustments	1,124,678	1,113,473	1.0	0.0
2017-2018 Final Adopted Budget	1,317,698	1,317,697	1.0	0.0
2017-2018 Final Adopted Ordinance	1,318,000	1,318,000	1.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_008) Renton Concrete Recyclers Abatement Increase expenditure authority to reflect remaining abatement costs for the Renton Concrete Recyclers property, known colloquially as Mt. Anderson, and repayment of a \$400,000 interfund loan. Increase revenues to reflect proceeds from \$400,000 interfund loan and \$400,000 in revenue from sale of the property to reimburse abatement costs. This abatement action will resolve a long-standing code enforcement case affecting health, environment, and quality of life in the West Hill unincorporated area.	691,294	800,000	0.0	0.0
Technical Adjustments				
(TA_001) Transfer Abatement Manager to Abatement Services Transfer the Abatement Manager position from General Public Services to Abatement Services, which pays for the position according to King County Code.	313,474	313,473	1.0	0.0
(TA_050) Net Zero Revenue Adjustments Net zero adjustments to various revenue accounts to reflect current forecast.	0	0	0.0	0.0
Central Rate Adjustments	119,910	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
DPER ABATEMENT (EN_A52500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	1,124,678	1,113,473	1.0	0.0

**2017-2018 Final Adopted Operating Budget
DRUG ENFORCEMENT FORFEITS (EN_A20500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	2,048,533	2,551,966	3.0	0.0
Base Budget Adjustments	(43,779)	0	0.0	0.0
Decision Package Adjustments	(7,592)	(1,551,966)	0.0	0.0
2017-2018 Final Adopted Budget	1,997,162	1,000,000	3.0	0.0
2017-2018 Final Adopted Ordinance	1,998,000	1,000,000	3.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Revenues in this appropriation unit have been significantly over-budgeted in recent years, giving a misleading picture of the General Fund.	0	(1,551,966)	0.0	0.0
Central Rate Adjustments	(7,592)	0	0.0	0.0
Total Decision Package Adjustments	(7,592)	(1,551,966)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ELECTIONS (EN_A53500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	39,711,425	23,785,826	65.5	0.0
Base Budget Adjustments	(3,620,944)	(7,058,056)	0.0	0.0
Decision Package Adjustments	2,243,490	5,511,746	0.0	0.0
2017-2018 Final Adopted Budget	38,333,971	22,239,516	65.5	0.0
2017-2018 Final Adopted Ordinance	38,334,000	22,240,000	65.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Increasing Elections Access for Underrepresented Citizens

Ordinance 18086 (in 2015) calls for promoting access to elections for historically underrepresented citizens, including an additional requirement that Elections provide voting material in Spanish and Korean. Ordinance 18239 (February 2016) provided for ongoing funding for two full-time Korean and Spanish translator positions for the Department of Elections. This request provides ongoing funding for the remainder of the activities required by ordinance 18086, including:

- vendor costs to translate the Voters’ Pamphlet into Korean and Spanish at the same level of services as currently provided to Chinese, Vietnamese, and English speaking voters;
- additional printing, distribution, and advertising costs associated with adding two new languages;
- ongoing community outreach in the form of partnerships with community based organizations (CBOs).

515,000	257,500	0.0	0.0
---------	---------	-----	-----

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
ELECTIONS (EN_A53500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Tabulation System Annual License Fee Funds annual license fee for the Elections Tabulation System proposed for replacement in in 2017. This amount represents the estimated incremental increase above the current vendor's license fee.	170,000	85,000	0.0	0.0
(AC_002) Reduce Short Term Temp Labor Reflects an ongoing reduction to temporary labor hours necessary given the value gained from process improvements and continuous evaluation of workflow.	(326,051)	(163,000)	0.0	0.0
Technical Adjustments				
(TA_001) Realign Budget Align expenses and revenues to actual levels. Actual expense and revenue activity has shifted between cost centers and accounts.	607,307	1,740,000	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	4,462,246	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	3,000	0	0.0	0.0
Council Changes	0	(870,000)	0.0	0.0
(CC_001) Revenue Adjustment Correct revenue calculation error detected during Council staff review.	0	(870,000)	0.0	0.0
Central Rate Adjustments	1,274,234	0	0.0	0.0
Total Decision Package Adjustments	2,243,490	5,511,746	0.0	0.0

**2017-2018 Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	149,615,297	147,981,804	142.0	0.0
Base Budget Adjustments	7,518,988	3,820,514	0.0	0.0
Decision Package Adjustments	5,210,364	5,037,255	0.0	0.0
2017-2018 Final Adopted Budget	162,344,649	156,839,573	142.1	0.0
2017-2018 Final Adopted Ordinance	162,345,000	156,840,000	142.1	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Administrative Service Changes

(AC_001) Revised Allocation of King County IT Overhead
Revise methodology for allocating KCIT expenditures within Public Health in association with AC_001 in other Public Health appropriation units.

	(1,300,404)	0	0.0	0.0
--	-------------	---	-----	-----

(AC_002) Alternative Responses to Low-Acuity Calls to 9-1-1
Expand funding to mitigate the effects of low-acuity 9-1-1 calls in the 2017-2018 budget to make data on alternative county wide strategies available for regional decision making. Includes allocating funds from EMS Strategic Initiatives to fund alternative approaches to addressing the needs of individuals using 9-1-1 for low acuity incidents and increases the levy funding for Community Medical Technician (CMT) units (from 50% to 66% of cost of units) to have sufficient funding to complete CMT pilot in 2017. Funds for both approaches are included in the EMS Strategic Plan and are within the lifetime budgets (levy 6-year lifetime budgets) of the programs.

	1,057,142	0	0.0	0.0
--	-----------	---	-----	-----

Technical Adjustments

**2017-2018 Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_011) EMS Levy Fund Adjustments Adjust budget for emergency medical services as described in the Medic One/Emergency Medical Services 2014-2019 Strategic Plan and adopted by ordinance 17578. Changes allow continuity in allocations of funds to Advanced Life Support (ALS), Basic Life Support (BLS), Regional Support (RS), and EMS Strategic Initiatives.	6,562,436	(81,632)	0.0	0.0
(TA_012) EMS Grants and Entrepreneurial Projects - Update Reconcile grant awards in the Center for Evaluation of EMS (CEEMS), the EMS grants group. Three grants are scheduled to end in 2016, and new grants are being added, with funding extending as far as 2020.	(3,946)	(1,620,792)	0.0	0.0
(TA_013) KCM1 – Vehicle Replacement Replace a non-motor pool vehicle with one managed by King County's motor pool. Expenditures cover the initial purchase price, per motor pool policy.	40,000	0	0.0	0.0
(TA_050) Revenue Adjustments Adjust revenues based on economic forecasts.	0	8,394,925	0.0	0.0
(TA_095) Indirect Overhead Allocation Allocate Public Health overhead, including King County IT charges, via the Public Health salary and wage overhead allocation model.	118,481	0	0.0	0.0
(TA_096) Distribution of Administrative Costs Allocate administrative costs in Public Health not spread via the Public Health salary and wage overhead allocation model, including vehicles, garages, accounting services, contract management, Medicaid administration oversight and facilities charges.	(408,877)	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(968,000)	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
Council Changes	0	(1,655,246)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
EMERGENCY MEDICAL SVCS (EN_A83000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_001) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(1,655,246)	0.0	0.0
Central Rate Adjustments	113,532	0	0.0	0.0
Total Decision Package Adjustments	5,210,364	5,037,255	0.0	0.0

**2017-2018 Final Adopted Operating Budget
EMPLOYEE BENEFITS (EN_A42900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	527,545,264	497,736,640	12.0	3.0
Base Budget Adjustments	9,709,201	10,011,386	0.0	(3.0)
Decision Package Adjustments	29,361,879	29,822,420	3.0	3.0
2017-2018 Final Adopted Budget	566,616,344	537,570,446	15.0	3.0
2017-2018 Final Adopted Ordinance	566,617,000	537,571,000	15.0	3.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_002) Developing Accountable Care Networks Adds three temporary positions to support the development of Accountable Care Networks (ACNs) as an alternative to the existing medical plan options. ACNs are projected to improve outcomes and reduce costs through better provider coordination and more efficient use of resources. The requested positions will help develop the new approach, work closely with vendors, and help communicate the changes to all employees.	1,286,851	0	0.0	3.0
(DS_005) Activity Centers Centralization Provides equipment for the County's 18 activity centers that is safe, regularly maintained, replaced as needed and consistently available for employees.	211,668	0	0.0	0.0
(DS_009) Best Run Govt: Employee Engagement Adds 2 FTE positions to continue the County's comprehensive strategy to engage employees. Two temporary positions were established in 2015-2016; this change converts the Engagement Manager and Communications Specialist positions to FTEs. Additional resources are added for Alternative Dispute Resolution training and programs, employee survey costs, and communication expenses.	871,380	0	2.0	0.0

**2017-2018 Final Adopted Operating Budget
EMPLOYEE BENEFITS (EN_A42900)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_012) Support for Retirement Navigator and Employee Giving Program Adds FTE authority and non-labor budget to continue support for employee assistance with retirement options and the Employee Giving Program. This extended temporary resources added in the 2015-2016 budget.	310,435	0	1.0	0.0
Administrative Service Changes				
(AC_001) HR Administration Allocation Transfers a portion of the administrative expenditure budget for the Human Resources Division from Employee Benefits to the Safety & Claims Fund. The finance staff budgeted in Employee Benefits provide service to all of HRD's operations including the administration of the County's workers compensation programs. The Employee Benefits Fund will be reimbursed by Safety & Claims for the cost of the administrative support provided.	(321,302)	0	0.0	0.0
Technical Adjustments				
(TA_001) Update Claim Expenditures per Actuarial Forecast Update the budgeted claim expenditures per the latest actuarial forecast.	27,445,885	0	0.0	0.0
(TA_050) Update Revenues Update the budgeted revenues per the latest forecast.	0	29,822,420	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(20,000)	0	0.0	0.0
Council Changes				
(CC_001) Reduction in Contingency Budget Reduces budget originally calculated to provide contingent expenditure authority for claim payments.	(435,000)	0	0.0	0.0
Central Rate Adjustments				
	11,962	0	0.0	0.0
Total Decision Package Adjustments	29,361,879	29,822,420	3.0	3.0

**2017-2018 Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	23,572,769	23,324,505	37.5	0.0
Base Budget Adjustments	1,318,618	158,190	0.0	0.0
Decision Package Adjustments	(2,564,473)	(1,449,939)	3.0	0.0
2017-2018 Final Adopted Budget	22,326,914	22,032,756	40.5	0.0
2017-2018 Final Adopted Ordinance	22,327,000	22,033,000	40.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Communities of Opportunity Employment and Education Program Manager
Implement the Employment and Education Resources Division's portion of the Communities of Opportunity Strategy, as described in the Best Starts for Kids Implementation Plan. This position designs and implements strategies to integrate WorkSource system resources and services within COO communities to reduce poverty and income disparities.

	279,105	279,105	0.0	0.0
--	---------	---------	-----	-----

(DS_002) Open Doors Program Youth Outreach and Engagement Program Manager
Create a 1.0 FTE Youth Outreach and Engagement Program Project Manager position for the Open Doors Program to provide outreach and recruitment to Opportunity Youth and underserved communities to link them with education and employment programs. This body of work is currently being done by a TLT, but is a growing, long-term need. The Open Doors program, including this position, is primarily funded by state and private funds.

	247,782	247,782	1.0	0.0
--	---------	---------	-----	-----

**2017-2018 Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) BFET Social Services Specialist Create a 1.0 FTE Social Services Specialist position to coordinate the King County Jobs Initiative (KCJI) Basic Food Education and Training (BFET) program, which provides training and education to Basic Food clients to attain living wage jobs. This program is rapidly expanding, and this FTE will do program coordination internally and externally with key stakeholders, increase outreach efforts, and work with funding partners. This position will be supported by BFET revenue.	184,358	184,097	1.0	0.0
(DS_005) BFET Fiscal Specialist Create a 1.0 FTE Basic Food and Education (BFET) Fiscal Specialist position to manage the fiscal side of this expanding program, including reviewing and approving vouchers, reporting, and general financial management. This body of work is currently done by a special duty assignment. This position will be supported by BFET revenue.	182,734	182,523	1.0	0.0
Administrative Service Changes				
(AC_001) WorkSource Renton Lease Moving and Tenant Improvement Costs Support moving costs and needed tenant improvements to consolidate DCHS staff at the WorkSource Renton location into less square footage than they currently occupy. This move and tenant improvements are supported by an interfund transfer from the Community Services Operating Fund (AC_001 in Fund 1421). Ongoing lease adjustments to reflect the consolidation of space are reflected in AC_002 in the Employment and Education Resources Fund.	400,000	400,000	0.0	0.0
(AC_002) WorkSource Renton Ongoing Lease Cost Adjustment Renew the WorkSource Renton lease for less square footage than the current lease and at a per-square foot rate in line with current market analysis. Adjust ongoing lease costs and associated partner revenue downward.	(398,243)	(398,243)	0.0	0.0
(AC_100) MIDD Supplantation Transfers All MIDD supplantation costs must be removed from the MIDD starting January 1, 2017. This amount reflects the portion of MIDD expenditures moving to the EER Fund and the corresponding general fund support.	235,358	235,000	0.0	0.0
Technical Adjustments				
(TA_001) Budget Adjustment for Employment and Education Resources Adjust expenditures and budgeted revenue downward to align budget with 2017-2018 projections.	(4,636,783)	(3,300,883)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
EMPLOYMENT EDUCATION RESOURCE (EN_A93600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	320,680	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(310,000)	0	0.0	0.0
Council Changes	400,000	400,000	0.0	0.0
(CC_001) LELO Program Increase expenditure authority and General Fund contribution for a contract with Legacy of Equality, Leadership, and Organizing (LELO).	200,000	200,000	0.0	0.0
(CC_002) Veterans Internship Program Increase expenditures and revenues associated with the Veterans Internship Program.	200,000	200,000	0.0	0.0
Central Rate Adjustments	851,216	0	0.0	0.0
Total Decision Package Adjustments	(2,564,473)	(1,449,939)	3.0	0.0

**2017-2018 Final Adopted Operating Budget
ENHANCED-911 (EN_A43100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	70,259,398	49,337,643	16.0	0.0
Base Budget Adjustments	(10,540,250)	436,817	0.0	0.0
Decision Package Adjustments	2,265,757	(3,273,146)	(6.0)	1.0
2017-2018 Final Adopted Budget	61,984,905	46,501,314	10.0	1.0
2017-2018 Final Adopted Ordinance	61,985,000	46,502,000	10.0	1.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Approximately, \$10.7 million in one-time reappropriations were removed during budget initialization. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Project Manager TLT Position Add a term-limited position to oversee project management duties for high priority projects and improve project oversight practices in the E-911 Program Office.	359,940	0	0.0	1.0
Technical Adjustments				
(TA_005) Technical Adjustments Realign accounts so the budget more accurately reflects past expenditures at the account level. The Program Office has worked with the Interim Advisory Group of PSAP representatives to find efficiencies and reduce expenditures without impacting service.	(3,299,403)	(184,000)	0.0	0.0
(TA_006) Capital Budget Transfer funds to a newly-created CIP fund including a reappropriation of a Security Project approved in 2015 and additional funds for equipment replacement.	5,100,000	0	0.0	0.0
(TA_008) IT Staff Transfer to KCIT Transition E-911 staff in IT titles (6 staff) to KCIT in the 2017-2018 biennial budget. Staff costs will be charged back to the E-911 Program Office so the proposal is cost neutral.	2	0	(6.0)	0.0

**2017-2018 Final Adopted Operating Budget
 ENHANCED-911 (EN_A43100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_009) Administrative Overhead Accounting Change Remove double budgeting of expenses and revenues associated with shared administrative costs between the Office of Emergency Management (OEM) and E-911 offices. This change has no impact on service levels.	(1,556,518)	(1,529,792)	0.0	0.0
(TA_010) Increase PSAP Revenue for Inflation Increase in PSAP revenue distribution for inflation.	760,336	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current OEFA forecast.	0	(1,559,354)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(10,000)	0	0.0	0.0
Central Rate Adjustments	911,400	0	0.0	0.0
Total Decision Package Adjustments	2,265,757	(3,273,146)	(6.0)	1.0

**2017-2018 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	46,593,887	48,237,040	143.5	1.0
Base Budget Adjustments	4,864,054	2,520,298	(0.8)	0.0
Decision Package Adjustments	252,072	1,031,093	6.8	2.0
2017-2018 Final Adopted Budget	51,710,013	51,788,431	149.5	3.0
2017-2018 Final Adopted Ordinance	51,711,000	51,789,000	149.5	4.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) BSK Implementation in Environmental Health Fund the Best Starts for Kids programs and services for supporting strategies and funding allocations according to the BSK Implementation Plan under separate review.	641,428	641,429	2.0	0.0
(DS_021) Increase Permit Processing Capacity Add administrative support to the food program to manage increasing demands (a 20% increase in permits over five years and growth of the inspection staff by 20 positions without a corresponding increase in administrative support). Additional anticipated late-fee revenue will cover the cost of this add.	185,573	185,574	1.0	0.0
(DS_022) Enhanced Reporting Functional Analyst II Add a reporting analyst to provide reporting capacity for all programs throughout the division. Expenditures will be offset by a decrease in King County IT costs per the new cost allocation model within Public Health per AC_001.	232,362	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_023) EH, Solid Waste, Rodents, and Zoonotic Diseases Program Capacity Improve permit handling in the Solid Waste, Rodents, and Zoonotic Diseases program by increasing staff by one permanent position and one seasonal temporary position to manage a backlog of new facility permit applications, solid waste facilities plans, and rodent and illegal dumping complaints.	310,507	0	1.0	0.5
(DS_025) Food and Facilities Program Capacity Improve the quality and consistency of food inspections by converting an existing temporary position to a permanent position. Also improves capacity to respond to outbreaks and emergencies.	315,645	315,645	1.0	0.0
(DS_029) OSS Program Staff Reduction Align On-Site Septic (OSS) Operations and Maintenance (O&M) staff to available resources from existing O&M revenues collected through the Title Transfer Fee and Time of Sale Fee. Net result is a reduction of one position in 2018.	(307,653)	236,200	(1.0)	0.0
(DS_030) OSS Operation & Maintenance Program Improvement Add capacity to increase existing Operation & Maintenance (O&M) program. Includes two TLT program managers to lead a customer-focused inspection notification pilot program to increase homeowner compliance with existing fee and improve customer relations. Also includes one TLT program manager to sustain customer service and provide technical support for the Quartermaster Harbor program. The decision package shows zero TLT positions because they all expire before the end of 2018.	478,376	0	0.0	0.0
(DS_031) OSS Title Transfer Fee Increase Increase the Title Transfer Fee submitted by real estate agents at the time of sale to match current processing costs. Uses portion of increased fee revenue - pending Board of Health approval - to fund capacity to process additional Title Transfer Reports and collaborate with real estate agents submitting the fee. Would reinstate the position reduction in DS_029.	141,709	498,500	1.0	0.0
Administrative Service Changes				
(AC_001) Revised Allocation of King County IT Overhead Revise methodology for allocating KCIT expenditures within Public Health in association with AC_001 in other Public Health appropriation units.	(609,316)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_033) Nurse Epidemiologist Expenditures Allocated to Environmental Health Align budget with current practice of a Nurse Epidemiologist in Environmental Health coordinating disclosures of foodborne illness outbreaks. Moves a nurse epidemiologist partial FTE from Communicable Disease (Public Health) to Environmental Health in association with AC_033 in the Public Health appropriation unit.	129,244	0	0.5	0.0
Technical Adjustments				
(TA_020) Net Zero EH Expenditure Adjustment Make a net zero adjustment to move expenditures from lower level detailed expenditure accounts to summary level roll-up accounts.	0	0	0.0	0.0
(TA_021) OSS Grant Adjustment Reduce grant revenue and related expenses associated with the Marine Recovery Area and Pollution Identification and Control grants that ended in 2016. Separate adjustment to scope of work covered in DS_029.	(200,000)	(1,131,600)	0.0	0.0
(TA_023) Net Zero EH Revenue Adjustment Make a net zero adjustment to revenues among detailed accounts.	0	0	0.0	0.0
(TA_024) One-Time Funding Adjustment Remove one-time grant and miscellaneous revenues that will not be available in 2017-2018.	0	(390,000)	0.0	0.0
(TA_025) Net Zero Food Program Adjustment Make a Net Zero adjustment to revenue accounts in the food program.	0	0	0.0	0.0
(TA_026) Net Zero Expenditures Adjustment Make a Net Zero adjustment to expenditure accounts across the division.	0	0	0.0	0.0
(TA_028) EH Overhead Cost Center Adjustment Make a Net Zero adjustment to move Public Health overhead costs to a designated cost center.	0	0	0.0	0.0
(TA_029) Net Zero Contingency Account Adjustment Make a Net Zero adjustment to redistribute a contingency reserve account among projects.	0	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_031) Foodborne Illness Prevention Support Increase expenditures to support foodborne illness investigations in Prevention division, addressing the increased body of work performed by the nurses and epidemiologists from Prevention who conduct the patient and epidemiologic components of investigation. Associated with TA_031 in the Public Health appropriation unit.	253,000	0	0.0	0.0
(TA_035) EH Direct Distribution Costs Allocation Make a Net Zero allocation of administrative direct costs to division programs.	0	0	0.0	0.0
(TA_036) EH Administration Overhead Distribution Make a Net Zero allocation of division administrative overhead costs to division programs in tandem with TA_068.	0	0	0.0	0.0
(TA_037) EH Permit Administration Overhead Distribution Make a Net Zero allocation of division permit administrative overhead costs to division programs.	1	0	0.0	0.0
(TA_038) LHWMP Adjustment Align Local Hazardous Waste Management Program (LHWMP) budgeted expenditures with revenues.	(391,234)	398,985	0.0	0.0
(TA_039) EH Cost Allocations by Projects Make a Net Zero move of costs to correct project accounts.	0	0	0.0	0.0
(TA_040) Vacant Position Reduction Remove a position made vacant by a volunteer for the King County early retirement program in 2015.	(269,005)	0	(1.0)	0.0
(TA_041) Grant Management Alignment Allocate a partial position to the Tacoma Smelter Plume (TSP) grant to match budget to actual practice.	77,848	0	0.3	0.0
(TA_043) Retired Project Code Adjustment Make a Net Zero move of costs from retired project codes to current project codes in the Local Hazardous Waste cost center.	(4)	0	0.0	0.0
(TA_044) Solid Waste Expenditure Adjustment Increase budgeted expenditures for overtime, parking, and training for the Solid Waste program to align budget to actual projections.	32,000	0	0.0	0.0
(TA_045) New Project Code Adjustment Make a Net Zero move of costs to new project codes in the Healthy Community Planning cost center.	0	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_048) Project Costs Adjustment Reduce budgeted expenditures to align budget to actual projections.	(10,044)	0	0.0	0.0
(TA_051) Interest Revenue Budget revenue from interest following the 2016 change moving Environmental Health to an interest-bearing Tier 1 fund.	0	261,360	0.0	0.0
(TA_052) Grant Revenue Adjustment Budget revenue for the Climate Change grant slated to end in 2017.	0	15,000	0.0	0.0
(TA_064) Veterinary Support from Public Health Add expenditure for Environmental Health use of veterinarian support from Prevention division, in association with TA_064 in the Public Health appropriation unit.	50,000	0	0.0	0.0
(TA_068) EH Overhead Distribution Make net zero clean up adjustments to overhead allocations across the division in tandem with TA_036.	2	0	0.0	0.0
(TA_095) Overhead Allocation Allocate Public Health Department overhead, including King County IT charges, via the Public Health salary and wage overhead allocation model.	95,139	0	0.0	0.0
(TA_096) Distribution of Administrative Costs Allocate administrative costs in Public Health not spread via the Public Health salary and wage overhead allocation model, including vehicles, garages, accounting services, contract management, Medicaid administration oversight and facilities charges.	(639,684)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,253,976)	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
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	71,544	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ENVIRONMENTAL HEALTH SERVICES (EN_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	131	0	0.0	0.0
Council Changes	(22,591)	0	1.0	1.6
(CC_001) Onsite Septic Proposed Pilot Reversal Remove staffing for inspection notification pilot proposed in DS_030 for the Onsite Septic Operations & Maintenance Program.	(272,592)	0	0.0	0.0
(CC_002) Lead and Toxin Program Addition Add staff to plan Lead Poisoning Prevention program.	250,001	0	1.0	1.6
Central Rate Adjustments	941,070	0	0.0	0.0
Total Decision Package Adjustments	252,072	1,031,093	6.8	2.0

**2017-2018 Final Adopted Operating Budget
EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	5,970,042	222,790	17.0	0.0
Base Budget Adjustments	47,566	0	(2.0)	0.0
Decision Package Adjustments	(1,326,386)	(177,790)	(2.0)	0.0
2017-2018 Final Adopted Budget	4,691,222	45,000	13.0	0.0
2017-2018 Final Adopted Ordinance	4,692,000	45,000	13.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) ADR Restorative Justice - ESJ Initiative Add capacity to the Alternative Dispute Resolution Restorative Justice program to continue to reduce the School to Prison Pipeline.	53,480	0	0.0	0.0
(DS_003) Shared Services Human Resources Associate Add one Human Resources (HR) Associate to supplement the HR shared services model that was implemented with one Senior Analyst in the 2015-2016 budget. The HR associate will provide support to smaller offices (DES Admin, OEM/E911, BRC and ORM/OCROG) without dedicated HR support.	23,037	0	1.0	0.0
Administrative Service Changes				
(AC_001) OCROG and ORM Consolidation Consolidate the Office of Civil Rights and Open Government (OCROG) and the Office of Risk Management (ORM) into a new agency within the Department of Executive Services. This proposal will provide financial stability for the programs and services provided by OCROG by funding through ORM's internal service rates.	(904,137)	0	(2.0)	0.0

**2017-2018 Final Adopted Operating Budget
EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) Boards & Commissions Position Transfer Transfer the Boards & Commissions position from OCROG to Executive Office.	(246,126)	0	(1.0)	0.0
Technical Adjustments				
(TA_001) Cost Centers Consolidation Cost center clean-up - moving position from 417010 to 417001.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(177,790)	0.0	0.0
(TA_116) Net-Zero Cost Center Change Take the \$87,882 previously located in OCRE EN_417011 and add it to DES Admin EN_417001 in account 55160 for the FMD central rate.	0	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	4,000	0	0.0	0.0
Central Rate Adjustments	(256,640)	0	0.0	0.0
Total Decision Package Adjustments	(1,326,386)	(177,790)	(2.0)	0.0

**2017-2018 Final Adopted Operating Budget
FMD PARKING FACILITIES (EN_A60150)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	5,741,644	5,741,644	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,695,356	1,695,356	0.0	0.0
2017-2018 Final Adopted Budget	7,437,000	7,437,000	0.0	0.0
2017-2018 Final Adopted Ordinance	7,437,000	7,437,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) General Fund Transfer Adjusts the amount of ending fund balance transferred to General Fund, bringing biennial ending sub-fund balance to zero. This transfer supports the General Fund's supports the transfer to DCHS and other programs.	1,463,456	0	0.0	0.0
Technical Adjustments				
(TA_001) Parking Taxes Corrects an error in how parking taxes are budgeted. The 2015-2016 budget included taxes as budgeted expenditures, while taxes are netted out of revenue.	(150,000)	0	0.0	0.0
(TA_050) Revenue Adjustment Adjusts the budgeted revenues, accounting for increased fees, facility usage, and inclusion of King Street Center parking garage.	0	1,695,356	0.0	0.0
Central Rate Adjustments	381,900	0	0.0	0.0
Total Decision Package Adjustments	1,695,356	1,695,356	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	99,844,043	97,618,260	304.0	4.0
Base Budget Adjustments	1,819,042	78,512	(0.1)	(4.0)
Decision Package Adjustments	11,661,364	15,139,794	24.1	2.0
2017-2018 Final Adopted Budget	113,324,449	112,836,566	328.0	2.0
2017-2018 Final Adopted Ordinance	113,325,000	112,837,000	328.0	2.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Space Planning Program Manager Adds a project management lead to coordinate the large number of planning requests and alternatives analysis related to the County's long-term facility planning. The additional resources will allow for FMD to employ a more proactive rather than reactive approach and pursue the division's strategic initiatives.	317,321	0	1.0	0.0
(DS_002) Security Technician Brings fire alarm installation and inspection in-house and adds capacity for in-house fire and security projects. Allows for management of existing security systems. This is partially supported by the repurposing of existing budget used for the outsourcing of security projects.	68,619	0	1.0	0.0
(DS_003) On-call after-hours premium for Security Electrician Allow for after-hours security and fire systems outage response.	142,658	0	0.0	0.0
(DS_004) On-call after-hours premium for Locksmith Allow for after-hours support for locksmith customer requests.	117,368	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_007) Assistant Facilities Manager Adds a backup position for the Building Services Facilities Manager. This section includes over 250 personnel, overseeing all services to the County's building inventory. This position was eliminated in the 2015-2016 budget, but its absence has affected FMD's ability to implement major building initiatives and effectively manage building services personnel.	351,680	0	1.0	0.0
(DS_008) Utility Worker Lead Adds a lead for utility field staff, assisting with the dispatch of building services staff across the County's building inventory.	184,556	0	1.0	0.0
(DS_009) Comprehensive Facilities Asset Management System Adds necessary resources to support FMD's IT project for a business system supporting facilities management. Included are labor budget for a database system administrator and a lead for the Maximo work-order system, as well as expenditure authority for debt-service on bonds.	1,135,229	0	2.0	0.0
(DS_010) Parking Facilities Project Manager Adds a project manager to oversee parking operations and financial management for County parking facilities.	284,423	0	1.0	0.0
(DS_011) Redefinition of FMD's Base Level of Services Adds appropriate labor budget to integrate the King Street Center and 4th & Jefferson Building into the County's general government building inventory. King Street Center was previously operated by a third party and its accretion to the County's inventory requires additional building services staff. FMD has redefined its service levels for the entire general government building inventory in order to grow the building portfolio without a commensurate increase in operational costs.	2,338,952	0	16.3	0.0
(DS_012) Fund to Reduce Energy Demand (FRED) Provides initial start-up funding for energy efficiency projects to reduce long-term energy costs. These projects include efficient lighting solutions at the Regional Justice Center, Goat Hill Garage, and Blackriver Building.	710,506	0	0.0	0.0
(DS_013) Shelter Service Expansion Increases the operating hours for the shelter in the County Administration Building and White Center locations. Additional costs include security and building operations.	450,000	450,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FACILITIES MANAGEMENT DIVISION (EN_A60100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Costs Adjust Facilities Management Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	54,014	0	0.0	0.0
Administrative Service Changes				
(AC_001) Employee Engagement Increase FMD's budget for staff training, employee engagement initiatives, and equity and social justice programs. The status quo budget includes less than \$300 per employee for staff training, which negatively affects employee engagement and personnel skills. The increased investment will allow staff to stay current with technology, laws, and business processes, while bolstering FMD's ability to better engage, develop, and retain their workforce.	715,248	0	0.0	0.0
Technical Adjustments				
(TA_001) Project Management for Children & Family Justice Center and Harborview Medical Center Restores project management and communications support for major capital projects. Term-Limited positions are added for the Children & Family Justice Center (CFJC) and 0.8 FTE is added for ongoing financial support of the Harborview Medical Center.	692,848	0	0.8	2.0
(TA_002) Surface Water Management Adds budget for proposed rate increase from Water & Land Resource Division. This rate goes towards Surface Water Management maintenance and inspection fees for the County's building inventory.	326,926	0	0.0	0.0
(TA_003) Operating Costs for Increased Building Inventory Adds building operating costs for increased building inventory, including new additions to inventory such as King Street Center and 4th & Jefferson, as well as buildings not budgeted in 2015-2016, such as the Blackriver and Yesler Buildings. This will also support planned enhancements to the Administration Building plaza and Goat Hill.	3,130,096	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	14,689,794	0.0	0.0

**2017-2018 Final Adopted Operating Budget
 FACILITIES MANAGEMENT DIVISION (EN_A60100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(2,430,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	33,000	0	0.0	0.0
Council Changes	124,000	0	0.0	0.0
(CC_001) Shelter Service Correction Corrects the expenditure level necessary to support the increased operating cost of the shelter.	124,000	0	0.0	0.0
Central Rate Adjustments	2,913,920	0	0.0	0.0
Total Decision Package Adjustments	11,661,364	15,139,794	24.1	2.0

**2017-2018 Final Adopted Operating Budget
FEDERAL H AND CD (EN_A35000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	35,152,972	35,152,974	31.8	3.0
Base Budget Adjustments	75,250,664	71,928,392	1.0	(3.0)
Decision Package Adjustments	66,667,656	66,382,368	0.0	0.0
2017-2018 Final Adopted Budget	177,071,292	173,463,734	32.8	0.0
2017-2018 Final Adopted Ordinance	177,072,000	173,464,000	32.8	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Increased State Emergency Shelter Grant Revenue Add expenditure authority to allow spending of increased State Emergency Solution Grant (ESG) revenue. Funding will be used for emergency shelters for homeless families, rapid rehousing, and prevention programs for homeless families and individuals. DCHS passes through all ESG funding to community-based organizations serving vulnerable populations.	1,431,294	1,431,294	0.0	0.0
(DS_002) Increased Federal Grant Revenue Add expenditure authority to allow spending of increased revenue from the US Department of Housing and Urban Development (HUD) Continuum of Care (CoC) and Scattered Sites programs. HUD grants fund long-term rental assistance for previously homeless people with chronic disabilities. CoC is a rental assistance program which requires those receiving assistance to participate in treatment and support services - it is a highly effective permanent supportive housing program.	12,720,748	12,720,748	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FEDERAL H AND CD (EN_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Transit Oriented Development Bonds Build affordable housing projects near high-capacity transit in King County and the City of Seattle and hire staff to manage this program and funding. All projects will be located near high capacity transit areas. Expenditures will be funded by Transit Oriented Development Bonds and follow the Bond Allocation Plan previously approved by the King County Council.	29,755,294	30,000,000	1.0	0.0
(DS_004) Adjust Interim Loan Program Authority Adjust expenditure authority for the Interim Loan Program to the intended level of \$6 million. This program allows DCHS to use existing fund balance from committed, multi-year capital and operating projects to provide short-term loans to acquire property for affordable housing development.	2,653,114	0	0.0	0.0
(DS_005) Document Recording Fee-supported Homeless Housing Programs Increase expenditure authority for homeless housing programs such as emergency shelters, transitional housing, and permanent supportive housing to allow DCHS to pass through all expected Document Recording Fee revenues in 2017-18 to community-based organizations.	1,155,605	0	0.0	0.0
(DS_007) MIDD 2 Initiative Implementation Implement the Housing and Community Development portions of Crisis Diversion Initiatives CD-02 and CD-13 and Recovery and Reentry Initiatives RR-01, RR-03, and RR-04, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. This decision package was modified by CC_002 during the Council Phase of the budget.	8,652,628	8,652,628	0.0	0.0
(DS_008) Transfer to Support Expansion of Men's Homeless Shelter Service Transfer Document Recording Fee revenue to the Community Services Operating (CSO) Fund to support decision package DS_008 in the CSO Fund to expand men's homeless shelter service in the 2017-18 biennium.	1,469,651	0	0.0	0.0
Administrative Service Changes				
(AC_001) Move budget for Developmental Disability (DD) housing funding to the DD Fund Discontinue double budgeting of Developmental Disabilities housing programs between the Developmental Disabilities Fund and the Housing and Community Development Fund. This will not include any impact to services, as services will continue to be contracted and paid for out of the Developmental Disabilities Fund.	(400,000)	(400,000)	0.0	0.0
Technical Adjustments				

**2017-2018 Final Adopted Operating Budget
FEDERAL H AND CD (EN_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Transfer Strategic Policy Advisor From HCD to Director's Office Transfer a DCHS Strategic Policy Advisor from the Housing and Community Development (HCD) Fund to the DCHS Administration Fund (Director's Office) to better reflect the department-wide scope of policy work conducted by this position.	(310,577)	0	(1.0)	0.0
(TA_002) Move Housing Repair Budget to Correct Cost Center Move positions and budget for the Housing Repair program to the correct cost center. This is a net zero change that has no impact on total budget or on services provided.	0	0	0.0	0.0
(TA_003) Eliminate Loan-in and Loan-out Labor Due to Fund Consolidation Eliminate previously budgeted Loan-in and Loan-out labor accounts that are no longer needed due to consolidation of the two housing funds. This has no impact on actual planned expenditures.	2,368,286	0	0.0	0.0
(TA_004) Revenue Adjustments Adjust budgeted revenue to reflect 2017-2018 projections. This decision package was modified by CC_001 during the Council Phase of the budget.	0	7,937,660	0.0	0.0
(TA_005) Budget Adjustments for HCD Fund Adjust expenditures to align budget with 2017-2018 projections.	(318,371)	0	0.0	0.0
(TA_006) Adjust Contribution to DCHS Overhead to Match Formula Adjust the Housing and Community Development Fund's contribution to DCHS Overhead costs in the DCHS Administration Fund to match the DCHS overhead allocation formula.	581,564	0	0.0	0.0
(TA_007) Combine DCHS Housing Funds Combine Fund 2460 - Federal Housing and Community Development (FHCD) and Fund 2464 – Housing Opportunity Fund (HOF) into a single fund called Housing and Community Development (HCD). FHCD has traditionally held all federal housing dollars and all FTEs from both funds, while HOF held the state and local housing dollars and associated expenditures. There is no financial impact from this fund consolidation.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	24,038	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FEDERAL H AND CD (EN_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(388,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	23,000	0	0.0	0.0
Council Changes	6,500,000	6,016,000	0.0	0.0
(CC_001) Revise budget entry error Reduce revenue entered in budget system to align with estimated 2017-2018 revenue. This decision package corrects a data entry error in Executive Proposed decision package TA_004.	0	(484,000)	0.0	0.0
(CC_002) Revise budget entry error Increase expenditures and revenues entered in budget system to align with 2017-2018 projections. This decision package corrects a data entry error in Executive Proposed decision package NS 007	500,000	500,000	0.0	0.0
(CC_003) General Fund and MIDD Fund Transfers to Housing Move funds from new GF Transfer to Homelessness and the Mental Illness and Drug Dependency Fund into the Housing and Community Development Fund, and increases expenditures accordingly.	6,000,000	6,000,000	0.0	0.0
Central Rate Adjustments	773,420	0	0.0	0.0
Total Decision Package Adjustments	66,667,656	66,382,368	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FEDERAL LOBBYING (EN_A64500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	520,000	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2017-2018 Final Adopted Budget	520,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	520,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

**2017-2018 Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	58,708,197	55,017,032	182.1	0.0
Base Budget Adjustments	1,567,487	0	0.4	2.0
Decision Package Adjustments	2,706,694	8,677,882	(1.0)	3.0
2017-2018 Final Adopted Budget	62,982,378	63,694,914	181.5	5.0
2017-2018 Final Adopted Ordinance	62,983,000	63,695,000	181.5	5.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Economic Opportunity and Empowerment Program (EOEP) for the Children and Family Justice Center (CFJC) Provide resources in FBOD's 2017-2018 budget to support the portion of Economic Opportunity and Empowerment Program (EOEP) implementation tied to apprenticeship requirements. EOEP implementation is funded from the capital appropriation for the Children and Family Justice Center (CFJC). The portion of EOEP implementation associated with small business participation will be handled using existing staff resources.	540,016	515,000	0.0	1.0
--	---------	---------	-----	-----

(DS_002) Establish Mobile Home Assessment Threshold Establish a threshold of \$7,500 for mobile home assets so that if the value of the assets is less than that, DOA does not assess the value of the assets and no taxes are billed. The change would affect approximately 2,750 mobile home owners with total assessed value of about \$15.3 million. This is similar to the existing threshold of \$7,500 for commercial businesses.	0	(64,000)	0.0	0.0
---	---	----------	-----	-----

**2017-2018 Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Affordable Care Act Functional Analyst III Add 1.0 FTE (Functional Analyst III) to support Affordable Care Act (ACA) reporting. This change is needed because of a new mandatory reporting schema required to comply with the ACA. This work began in 2015 and will continue indefinitely and will also include a consulting contract with ADP.	869,879	0	1.0	0.0
(DS_004) Foreclosure Unit Business and Finance Officer II Add a 1.0 TLT (Business and Finance Officer II) position to the property tax foreclosure unit for the 2017-2018 budget cycle. Foreclosure requirements and statutory obligations are beyond what can be handled by the existing 1.75 FTE in the foreclosure unit. The costs are entirely recoverable from the sale of the foreclosed properties. The change will better capture the total costs for administering the tax foreclosure process and increase the reimbursement to the General Fund.	309,946	279,808	0.0	1.0
(DS_006) Priority Hire Project/Program Manager III Add a new FTE (Project/Program Manager III) to support the design and implementation of the Priority Hire program with the goal of enabling individuals in economically disadvantaged zip codes to take better advantage of county capital improvement project opportunities.	277,449	0	1.0	0.0
Administrative Service Changes				
(AC_002) Procurement Technology Modernization Administrator III Position Reduction Reduce a 1.0 FTE Administrator 3 position in the Procurement and Payables section due to a decreased body of work. The body of work currently being handled by this position includes the administration of public disclosure requests and coordinating the transition from paper files to electronic files.	(277,449)	0	(1.0)	0.0
(AC_003) HR Analyst Position Reduction Eliminate a 1.0 FTE HR Analyst position, which mostly works on self-pay election when an employee is on an unpaid leave. This change finds efficiency by eliminating work that is siloed and distributes the work alphabetically to five other employees. These employees regularly work in the Benefits modules and will utilize a technology improvement available in the module to administer self-pay to further increase efficiency.	(240,905)	0	(1.0)	0.0

Technical Adjustments

**2017-2018 Final Adopted Operating Budget
FINANCE AND BUSINESS OPERATIONS (EN_A13800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Electronics Payments IT Business & Finance Officer III Restore a needed TLT (Business & Finance Officer III) to continue coordinating and managing the Electronic Payments IT project. The position is funded via the Electronics Payments IT project.	273,527	0	0.0	1.0
(TA_002) Other Non-Rate Revenues and Expenditures Obtain expenditure authority to collect expenditures incurred for the Employee Giving Program (EGP) and the Deferred Compensation Program (DCP). These are done on a reimbursable basis as actual costs are incurred and not via an allocation in the rate model to prevent any non-direct costs from being allocated to these programs.	898,220	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	7,947,074	0.0	0.0
(TA_100)	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(877,992)	0	0.0	0.0
Council Changes	(277,449)	0	(1.0)	0.0
(CC_001) Council Change: Transfer Priority Hire (DS_006) FTE to WTD Reflects the Council intent to move the Priority Hire FTE from FBOD to WTD. This effectively overwrites DS 006.	(277,449)	0	(1.0)	0.0
Central Rate Adjustments	1,211,452	0	0.0	0.0
Total Decision Package Adjustments	2,706,694	8,677,882	(1.0)	3.0

**2017-2018 Final Adopted Operating Budget
FINANCE CX (EN_A15000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	1,043,846,690	0.0	0.0
Base Budget Adjustments	0	11,115,714	0.0	0.0
Decision Package Adjustments	0	91,280,510	0.0	0.0
2017-2018 Final Adopted Budget	0	1,146,242,914	0.0	0.0
2017-2018 Final Adopted Ordinance	0	1,146,243,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Interest Earnings Change Tier for interest earnings for multiple ISF and CIP funds. The interest will now accrue to the General Fund.	0	3,000,000	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	78,186,196	0.0	0.0
Council Changes				
(CC_001)	0	600,000	0.0	0.0
(CC_002)	0	2,993,420	0.0	0.0
(CC_003)	0	1,000,894	0.0	0.0
(CC_004)	0	5,500,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FINANCE CX (EN_A15000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	0	91,280,510	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FLEET MANAGEMENT EQUIPMENT (EN_A75000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Maintenance Position Reduction Reduce two vacant maintenance positions to reflect current program needs. There will be no reduction in service to Fleet customers.	(405,407)	0	(2.0)	0.0
(AC_004) Lighting and Heating improvements Upgrade heating and lighting systems at the Renton maintenance shop. This project installs individual metering within Fleet space at the Renton Roads complex, replaces compact fluorescent light bulbs with light-emitting diode (LED) equivalents, replaces oil furnaces with higher-efficiency units and installs a heat pump in the office space. Project funding is requested as part of the Fund to Reduce Energy Demand (FRED) program because of the project's positive payback within the 10-year loan term.	85,000	85,000	0.0	0.0
Technical Adjustments				
(TA_001) Vehicle/Equipment Replacement Adjust the replacement budget to allow for replacement of vehicles and equipment that are projected to reach the end of the economic useful life within the biennium.	3,288,580	0	0.0	0.0
(TA_002) Equipment Rental & Revolving Technical Adjustment Adjust various accounts based on historical and project expenditures for fuel, oil, grease, batteries, vehicle repairs, and other related vehicle costs.	(154,666)	0	0.0	0.0
(TA_050) Revenue Adjustment Increase revenue to reflect the current vehicle rental rates to be charged in the biennium; the rate is developed using full cost recovery of actual vehicles and equipment costs from the previous biennium. Update revenue collection assumptions for the sale of vehicles and equipment that will be retired from the fund within the biennium. Revenue from the sale of vehicles and equipment is estimated to be 8 to 12 percent of annual vehicle/equipment replacement expenditures. Update grant contingency revenue to reflect potential grant opportunities. Adjust interest revenues to reflect current investment pool projections.	0	432,649	0.0	0.0
Central Rate Adjustments	462,908	0	0.0	0.0
Total Decision Package Adjustments	3,394,340	517,649	(3.0)	0.0

**2017-2018 Final Adopted Operating Budget
FLEET MOTOR POOL (EN_A78000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	29,023,291	26,744,636	19.0	0.0
Base Budget Adjustments	(737,769)	113,774	0.0	0.0
Decision Package Adjustments	5,408,211	3,203,919	0.0	0.0
2017-2018 Final Adopted Budget	33,693,733	30,062,329	19.0	0.0
2017-2018 Final Adopted Ordinance	33,694,000	30,063,000	19.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_106) Automatic Vehicle Location (AVL) IT Project
Implement a county-wide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. The AVL technology will automate and expand timely data collection and inform decision making. This represents Fleet's portion to fund a county-wide initiative to implement Automatic Vehicle Location (AVL) technology. Project details are included in the KCIT capital budget within project #1129703.

575,019	0	0.0	0.0
---------	---	-----	-----

(DS_120) Central Climate Change Costs Update
Adjust Fleet Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNR, 45 percent DOT, and 4 percent FMD).

32,950	0	0.0	0.0
--------	---	-----	-----

Technical Adjustments

**2017-2018 Final Adopted Operating Budget
FLEET MOTOR POOL (EN_A78000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Vehicle/Equipment Replacement Adjust the replacement budget to allow for replacement of vehicles and equipment that are projected to reach the end of the economic useful life within the biennium.	3,011,014	0	0.0	0.0
(TA_002) Motor Pool Technical Adjustment Adjust various accounts based on historical and project expenditures for fuel, oil, grease, batteries, vehicle repairs, and other related vehicle costs.	2,724,420	0	0.0	0.0
(TA_050) Revenue Adjustments Increase revenue to reflect the current vehicle rental rates to be charged in the biennium; the rate is developed using full cost recovery of actual vehicles and equipment costs from the previous biennium. Update revenue collection assumptions for the sale of vehicles and equipment that will be retired from the fund within the biennium. Revenue from the sale of vehicles and equipment is estimated to be 8 to 12 percent of annual vehicle/equipment replacement expenditures. Update grant contingency revenue to reflect potential grant opportunities. Adjust interest revenues to reflect current investment pool projections.	0	3,203,919	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	204,976	0	0.0	0.0
Central Rate Adjustments	(1,140,168)	0	0.0	0.0
Total Decision Package Adjustments	5,408,211	3,203,919	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FLEET WASTEWATER ERANDR (EN_A13700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	4,723,769	6,731,610	0.0	0.0
Base Budget Adjustments	(300,435)	341,996	0.0	0.0
Decision Package Adjustments	4,913,850	2,021,887	0.0	0.0
2017-2018 Final Adopted Budget	9,337,184	9,095,493	0.0	0.0
2017-2018 Final Adopted Ordinance	9,338,000	9,096,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_106) Automatic Vehicle Location (AVL) IT Project
Implement a county-wide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. The AVL technology will automate and expand timely data collection and inform decision making. This represents Fleet's portion to fund a county-wide initiative to implement Automatic Vehicle Location (AVL) technology. Project details are included in the KCIT capital budget within project #1129703.

140,710	0	0.0	0.0
---------	---	-----	-----

(DS_120) Central Climate Change Costs Update
Adjust Fleet Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNR, 45 percent DOT, and 4 percent FMD).

10,262	0	0.0	0.0
--------	---	-----	-----

Technical Adjustments

**2017-2018 Final Adopted Operating Budget
FLEET WASTEWATER ERANDR (EN_A13700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Vehicle/Equipment Replacement Adjust the replacement budget to allow for replacement of vehicles and equipment that are projected to reach the end of the economic useful life within the biennium.	4,463,829	0	0.0	0.0
(TA_002) Wastewater Equipment Rental & Revolving Technical Adjustment Adjust various accounts based on historical and project expenditures for fuel, oil, grease, batteries, vehicle repairs, and other related vehicle costs.	462,837	0	0.0	0.0
(TA_050) Revenue Adjustments Increase revenue to reflect the current vehicle rental rates to be charged in the biennium; the rate is developed using full cost recovery of actual vehicles and equipment costs from the previous biennium. Update revenue collection assumptions for the sale of vehicles and equipment that will be retired from the fund within the biennium. Revenue from the sale of vehicles and equipment is estimated to be 8 to 12 percent of annual vehicle/equipment replacement expenditures. Update grant contingency revenue to reflect potential grant opportunities. Adjust interest revenues to reflect current investment pool projections.	0	2,021,887	0.0	0.0
Central Rate Adjustments	(163,788)	0	0.0	0.0
Total Decision Package Adjustments	4,913,850	2,021,887	0.0	0.0

**2017-2018 Final Adopted Operating Budget
FLOOD CONTROL DISTRICT ADMINISTRATION (EN_A08900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	444,001	0	3.0	0.0
2017-2018 Final Adopted Budget	444,001	0	3.0	0.0
2017-2018 Final Adopted Ordinance	444,000	0	3.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2.

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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	444,001	0	3.0	0.0
(CC_001) Establish Flood Control District Administration Unit Establish a new appropriation unit for Flood Control District Administration.	444,001	0	3.0	0.0
Total Decision Package Adjustments	444,001	0	3.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	15,806,000	0	0.0	0.0
Base Budget Adjustments	(1,428,714)	0	0.0	0.0
Decision Package Adjustments	8,583,714	0	0.0	0.0
2017-2018 Final Adopted Budget	22,961,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	22,961,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Administrative Service Changes

(AC_002) Health and Human Services Transformation Plan
Funding Reduction

Eliminate the General Fund transfer to the Health and Human Services Transformation Plan (HHSTP) to meet required General Fund balancing target. DCHS is proposing to reduce this transfer but to continue funding HHSTP activities from other sources, resulting in no service impact to the community.

(501,000)	0	0.0	0.0
-----------	---	-----	-----

(AC_100) MIDD Supplantation Adjustment

All MIDD supplantation costs must be removed from the MIDD Fund starting 1/1/2017. This amount reflects the portion of MIDD expenditures moving to the Behavioral Health Fund and the corresponding General Fund support.

7,978,000	0	0.0	0.0
-----------	---	-----	-----

Technical Adjustments

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DCHS (EN_A69400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Behavioral Health Funding Reduction Reduce the General Fund transfer to the Behavioral Health fund to meet required General Fund balancing target. DCHS is proposing to reduce this transfer without cutting any services by taking advantage of substance use disorder Medicaid funding changes under Behavioral Health Integration. Substance use disorder Medicaid revenue now comes fully matched, so the County no longer needs to use this General Fund amount to match Medicaid dollars.	(1,025,000)	0	0.0	0.0
(TA_100) Inflationary Increase Bi-Annualize supplemental adjustments and provides inflationary increases to base programs.	1,156,714	0	0.0	0.0
Council Changes	975,000	0	0.0	0.0
(CC_001) Emerging Need Reduction Reduce emerging needs funding.	(100,000)	0	0.0	0.0
(CC_002) Solid Ground Increase contribution to Solid Ground.	250,000	0	0.0	0.0
(CC_003) CSO Contract Additions Increase support for specific contracts identified by King County Council.	625,000	0	0.0	0.0
(CC_004) Shift from AJD to EER Net zero shift from AJD to EER of \$200,000	200,000	0	0.0	0.0
Total Decision Package Adjustments	8,583,714	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DEBT SERVICE (EN_A69100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	55,521,000	11,600,000	0.0	0.0
2017-2018 Final Adopted Budget	55,521,000	11,600,000	0.0	0.0
2017-2018 Final Adopted Ordinance	55,521,000	11,600,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Debt Service for Courthouse

Revise the debt service schedule to reflect the sale of bonds to support the approved Courthouse electrical distribution system project in the Major Maintenance Reserve Fund. Bonds will be sold in the first quarter of 2017 for approximately \$11.7 million and will be paid off over 20 years.

1,000,000	0	0.0	0.0
-----------	---	-----	-----

(DS_002) Debt Service for DPD Space Moves

Revise the debt service schedule to reflect the sale of bonds to support the consolidation of the Department of Public Defense including space moves and tenant improvements. Bonds will be sold in the first quarter of 2017 for approximately \$5.0 million and will be paid off over 5 years.

1,200,000	0	0.0	0.0
-----------	---	-----	-----

(DS_003) Debt Service for Jail Management System IT Project

Revise the debt service schedule to reflect the sale of bonds to support the Jail Management System IT project in the Department of Adult and Juvenile Detention. Bonds will be sold in the first quarter of 2017 for approximately \$4.3 million and will be paid off over 7 years.

760,000	0	0.0	0.0
---------	---	-----	-----

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DEBT SERVICE (EN_A69100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Transfer Data Center Debt Service to KCIT Move the debt service payments for Sabey Center to KCIT on a permanent basis. KCIT may defease the bonds in the near term and will ultimately pay the debt service through central rate billings.	(1,478,000)	0	0.0	0.0
(AC_002) Transfer ERC Debt Service to Conservation Futures Move the debt service for the Eastside Rail Corridor to Conservation Futures in 2017-2018. The debt service will move back to the General Fund in 2019 and the General Fund will still pay 50 percent of the debt service over the life of the debt.	(961,000)	0	0.0	0.0
Technical Adjustments				
(TA_001) General Fund Debt Service Appropriation Unit Establish the General Fund Transfer Appropriation Unit. This is part of a reorganization of the General Fund transfers to increase transparency.	53,600,000	0	0.0	0.0
(TA_050) Revenue Adjustment Reflect the contribution from the space charge to the General Fund for debt service on County-owned buildings.	0	11,600,000	0.0	0.0
Council Changes				
(CC_001) Debt Service for Dolan Interest Add debt service for payments of the Dolan interest settlement. Bonds will be sold in the first quarter of 2017 for approximately \$10.5 million and will be paid off over 10 years.	1,400,000	0	0.0	0.0
Total Decision Package Adjustments	55,521,000	11,600,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DES (EN_A69500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	51,546,000	0	0.0	0.0
Base Budget Adjustments	2,148,000	0	0.0	0.0
Decision Package Adjustments	(47,880,000)	0	0.0	0.0
2017-2018 Final Adopted Budget	5,814,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	5,814,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increase Contribution to FMD for Shelter Services Expand County-operated men's homeless shelter service from 5.5 months to 12 months per year, from 50 beds to 120 beds, and from 9.5 hours per night to between 11 and 15 hours per night depending on location.	574,000	0	0.0	0.0
Administrative Service Changes				
(AC_001) Reduce Transfer to Animal Services Reduces transfer to the Regional Animal Service Fund.	(436,000)	0	0.0	0.0
Technical Adjustments				
(TA_001) Moves Debt Service to New Appropriation Unit Move the debt service to a distinct appropriation unit as part of the General Fund Transfer reorganization.	(53,600,000)	0	0.0	0.0
(TA_100) Status Quo Debt Service Adjustment Adjusts the debt service schedule to reflect status quo principal and interest schedules. This adjustment was made before the General Fund Transfer reorganization was implemented.	5,582,000	0	0.0	0.0
Total Decision Package Adjustments	(47,880,000)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF CIP TRANSFER TO DES (EN_A69900)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	14,830,982	0	0.0	0.0
Base Budget Adjustments	(3,157,258)	0	0.0	0.0
Decision Package Adjustments	(2,673,724)	0	0.0	0.0
2017-2018 Final Adopted Budget	9,000,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	9,000,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Contingent Authority for Approved CIP Projects Provide expenditure authority to transfer assigned fund balance in the General Fund to capital projects that have already been approved. This transfer will only be made for projects that have been approved in prior budgets.	7,000,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Moves KCIT Transfer to New Appropriation Unit Moves KCIT CIP General Fund transfer to a distinct appropriation unit as part of a larger reorganization of the General Fund Transfers to increase transparency.	(1,500,000)	0	0.0	0.0
(TA_100) Status Quo Adjustment Establish the baseline contribution of \$2 million for the transfer to the Building Repair and Replacement fund.	1,316,000	0	0.0	0.0
Central Rate Adjustments	(9,489,724)	0	0.0	0.0
Total Decision Package Adjustments	(2,673,724)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DNRP (EN_A69700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	6,099,326	0	0.0	0.0
Base Budget Adjustments	26,190	0	0.0	0.0
Decision Package Adjustments	(3,277,516)	0	0.0	0.0
2017-2018 Final Adopted Budget	2,848,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	2,848,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increase TDR Contribution Increase the contribution from the General Fund to DNRP for the Transfer of Development Rights program to \$400,000 in 2017 and \$600,000 in 2018 based on current forecasts. This transfer is consistent with the ILA between King County and the City of Seattle.	850,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Move DPER Transfer to New Appropriation Unit Move the DPER General Fund Transfer to a new appropriation unit as part of a reorganization of the General Fund Transfers in order to increase transparency.	(4,403,000)	0	0.0	0.0
(TA_100) Status Quo Adjustment Provide inflationary increases to base programs.	215,484	0	0.0	0.0
Council Changes				
(CC_001) CSA Grant	60,000	0	0.0	0.0
Add \$60,000 to transfer to DNRP to administer CSA Grants	60,000	0	0.0	0.0
Total Decision Package Adjustments	(3,277,516)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DOT (EN_A69300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	4,000,000	0	0.0	0.0
2017-2018 Final Adopted Budget	4,000,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	4,000,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	4,000,000	0	0.0	0.0
(CC_001) Transfer to Roads CIP				
Establish transfer to Roads CIP. This transfer is backed by Franchise Fees assumed to be primarily collected in 2018.	4,000,000	0	0.0	0.0
Total Decision Package Adjustments	4,000,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DPER (EN_A69200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	4,630,000	0	0.0	0.0
2017-2018 Final Adopted Budget	4,630,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	4,630,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_003) Cannabis-Related Code Enforcement				
Add 1.0 code enforcement position to respond to demand for marijuana code enforcement. This has been a high priority for residents of unincorporated King County, as expressed during Community Service Area meetings. This position will be backed by marijuana excise tax revenue that accrues to the General Fund.	227,000	0	0.0	0.0
Administrative Service Changes				
(AC_007) SCAP Priority Green Building TLT				
Implement the 2015 Strategic Climate Action Plan (SCAP) by adding 1.0 TLT position to draft green building codes. Funding for this position will be split between the General Fund and the Solid Waste Division.	143,000	0	0.0	0.0
Technical Adjustments				
(TA_001) DPER Transfer Appropriation Unit				
Establish DPER General Fund Transfer appropriation unit as part of a reorganization of the General Fund transfers in order to increase transparency.	4,403,000	0	0.0	0.0
Council Changes	(143,000)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DPER (EN_A69200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_001) Removal of Proposed SCAP TLT Proposed SCAP Green Building TLT was not proposed	(143,000)	0	0.0	0.0
Total Decision Package Adjustments	4,630,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DPH (EN_A69600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	58,135,000	0	0.0	0.0
Base Budget Adjustments	(556,202)	0	0.0	0.0
Decision Package Adjustments	(7,112,991)	0	0.0	0.0
2017-2018 Final Adopted Budget	50,465,807	0	0.0	0.0
2017-2018 Final Adopted Ordinance	50,466,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_004) Removal of Medical Examiner's Office Transfer Move the MEO appropriation unit to the General Fund and eliminates the transfer to the Public Health Fund. This change supports transparency and financial management.	(8,413,226)	0	0.0	0.0
Technical Adjustments				
(TA_001) Video Direct Observed Therapy Efficiency Begin using video-observed technology to confirm that patients take their tuberculosis medication, following a successful pilot program and standard practice, allowing a reduction in FTE support and requiring the purchase of appropriate technology.	(100,000)	0	0.0	0.0
(TA_002) STD Clinic Hours Support Continue the restoration of STD Clinic hours to the 2014 level as initiated in the 2015-2016 mid-biennium omnibus, relying on a mix of increased patient generated revenue and General Fund support.	488,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO DPH (EN_A69600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_004) Allocate General Fund Inflation to MEO In order to ensure continuity of operations as the MEO balances the Program's 2017-2018 operating budget, Public Health is allocating an additional \$404,000 to the MEO and reducing the transfer to the Public Health Fund.	(404,000)	0	0.0	0.0
(TA_005) Health and Human Services Transformation Project Revenue Adjustment Reduce General Fund support for the project and instead rely on alternative funding streams, including Accountable Communities of Health, Familiar Faces, Physical and Behavioral Health Integration, and Communities of Opportunity.	(486,000)	0	0.0	0.0
(TA_100) Inflationary Adjustment Adjust the Public Health Transfer to reflect the cost of providing the same level of service in 2017-2018.	1,802,235	0	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	(7,112,991)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO HOMELESSNESS (EN_A700000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	5,000,000	0	0.0	0.0
2017-2018 Final Adopted Budget	5,000,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	5,000,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. *Error: invalid cell reference*

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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	5,000,000	0	0.0	0.0
(CC_001)	5,000,000	0	0.0	0.0
Total Decision Package Adjustments	5,000,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GF TRANSFER TO KCIT (EN_A69800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,724,000	0	0.0	0.0
2017-2018 Final Adopted Budget	1,724,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	1,724,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Establish KCIT CIP GF Transfer Establish the KCIT CIP General Fund Transfer appropriation unit. This effort is part of a reorganization of the General Fund transfers in order to increase transparency. In 2017-2018, this transfer will fund phase III of the Distributed Antenna Network (DAN) project in DAJD and phase I of the Property Tax Administration System (PTAS) project in DOA.	1,724,000	0	0.0	0.0
Total Decision Package Adjustments	1,724,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GENERAL PUBLIC SERVICES (EN_A32530)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	4,171,438	4,171,448	9.0	0.0
Base Budget Adjustments	76,520	33,998	0.0	0.0
Decision Package Adjustments	(445,329)	(403,176)	0.0	0.0
2017-2018 Final Adopted Budget	3,802,629	3,802,270	9.0	0.0
2017-2018 Final Adopted Ordinance	3,803,000	3,803,000	9.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_002) Code Enforcement for Cannabis-Related Business Activity				
Add 1.0 code enforcement position to respond to demand for marijuana code enforcement. This has been a high priority for residents of unincorporated King County, as expressed during Community Service Area meetings. This position will be backed by marijuana excise tax revenue that accrues to the General Fund.	227,271	227,270	1.0	0.0
Administrative Service Changes				
(AC_007) SCAP Green Building Position				
Implement the 2015 Strategic Climate Action Plan (SCAP) by adding 1.0 TLT position to draft green building codes. Funding for this position will be split between the General Fund and Solid Waste.	286,372	286,371	0.0	1.0
Technical Adjustments				
(TA_001) Transfer Abatement Manager to Abatement Services				
Transfer the Abatement Manager position from General Public Services to Abatement Services, which pays for the position according to King County Code.	(313,474)	(313,473)	(1.0)	0.0

**2017-2018 Final Adopted Operating Budget
GENERAL PUBLIC SERVICES (EN_A32530)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_010) 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.	0	(316,973)	0.0	0.0
(TA_114) Special Pays Adjustment Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	1,283	0	0.0	0.0
(TA_117) Technical Adjustment One-time adjustment to match Council Adopted budget	941	0	0.0	0.0
Council Changes	(286,372)	(286,371)	0.0	(1.0)
(CC_001) Remove SCAP Green Building Position Remove the Strategic Climate Action Plan (SCAP) TLT position added in the Executive Proposed Budget (AC_007).	(286,372)	(286,371)	0.0	(1.0)
Central Rate Adjustments	(361,350)	0	0.0	0.0
Total Decision Package Adjustments	(445,329)	(403,176)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GEOGRAPHIC INFORMATION SYSTEMS(EN_A01100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	14,621,904	14,010,132	28.0	0.0
Base Budget Adjustments	506,694	0	0.0	0.0
Decision Package Adjustments	2,278,134	2,828,637	6.0	0.0
2017-2018 Final Adopted Budget	17,406,732	16,838,769	34.0	0.0
2017-2018 Final Adopted Ordinance	17,407,000	16,839,000	34.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_002) Esri GIS Software Enterprise License Agreement Renewal Renew the current Esri enterprise license agreement set to expire on August 15, 2018. The enterprise license provides the county with unlimited access to Esri software at a stable cost for the life of the agreement. The current annual cost is \$315,000 before sales tax. KCGIS Center is negotiating a new four-year agreement with Esri. KCGIS anticipates an increase of no more than \$80,000 before tax (26%) in annual cost. The enterprise license will provide access to all of the Esri GIS software required to meet current and anticipated future county needs.	87,680	0	0.0	0.0
(DS_004) Collaborative Regional GIS Plan Development Develop a plan to create a regional, integrated, collaborative, and sustainable geographic information system to meet the needs of public agencies within the King County region.	220,750	0	0.0	0.0
(DS_009) E-911 IT Staff Alignment Transfer E911 staff to KCIT Services to align with the County's initiative to consolidate IT services in the Executive Branch.	1,745,148	1,739,591	6.0	0.0

**2017-2018 Final Adopted Operating Budget
GEOGRAPHIC INFORMATION SYSTEMS(EN_A01100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_004) Business Support Services Pay the Regional GIS' share of KCIT business support costs (i.e., payroll, finance, HR, contracts, billing, and regional management).	508,820	0	0.0	0.0
(AC_005) GIS Staff Space Pay the Regional GIS's share of FMD space rates charged to KCIT under A43200 KCIT Services. The amount was calculated based on the number of positions in Regional GIS.	297,000	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,089,046	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	3,000	0	0.0	0.0
Central Rate Adjustments	(584,264)	0	0.0	0.0
Total Decision Package Adjustments	2,278,134	2,828,637	6.0	0.0

**2017-2018 Final Adopted Operating Budget
GRANTS FUND (EN_F2140)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	31,252,578	31,252,835	49.4	2.0
Base Budget Adjustments	(2,079,074)	(2,644,103)	1.5	0.0
Decision Package Adjustments	3,084,268	3,649,031	3.0	(2.0)
2017-2018 Final Adopted Budget	32,257,772	32,257,763	53.9	0.0
2017-2018 Final Adopted Ordinance	32,258,000	32,258,000	53.9	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2.

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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001)	613,864	0	1.0	0.0
(TA_002)	0	26,022,763	0.0	0.0
(TA_003)	14,413,158	0	0.0	0.0
(TA_004)	0	0	2.0	(2.0)
(TA_101)	0	(22,373,732)	0.0	0.0
(TA_103)	(11,822,272)	0	0.0	0.0
Central Rate Adjustments	(120,482)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
GRANTS FUND (EN_F2140)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	3,084,268	3,649,031	3.0	(2.0)

**2017-2018 Final Adopted Operating Budget
HEARING EXAMINER (EN_A03000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,102,615	0	3.0	0.0
Base Budget Adjustments	55,554	0	0.0	0.0
Decision Package Adjustments	17,831	0	0.0	0.0
2017-2018 Final Adopted Budget	1,176,000	0	3.0	0.0
2017-2018 Final Adopted Ordinance	1,176,000	0	3.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	3,000	0	0.0	0.0
Council Changes	(23,793)	0	0.0	0.0
(CC_003) Council Adjustment Reduce the Temporary Labor account (Council internal target budget reduction of 2 percent).	(23,793)	0	0.0	0.0
Central Rate Adjustments	38,624	0	0.0	0.0
Total Decision Package Adjustments	17,831	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
HISTORIC PRESERVATION PROGRAM (EN_A84600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,532,550	919,470	0.0	0.0
Base Budget Adjustments	(565,000)	0	0.0	0.0
Decision Package Adjustments	128,925	106,368	0.0	0.0
2017-2018 Final Adopted Budget	1,096,475	1,025,838	0.0	0.0
2017-2018 Final Adopted Ordinance	1,097,000	1,026,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Update Transfer to Historic Preservation Program Update the transfer from the Historic Preservation and Historical Programs (HPP) Fund to the Historic Preservation Program (HPP) in Fund 4040. The HPP fund is the main source of revenue for the HPP program.	128,925	0	0.0	0.0
(TA_050) Revenue Adjustments Revise revenues to match current forecasts. Revisions are based on the Office of Economic and Financial Analysis forecasts for recorded documents.	0	106,368	0.0	0.0
Total Decision Package Adjustments	128,925	106,368	0.0	0.0

**2017-2018 Final Adopted Operating Budget
HUD SEC 108 LOAN REPAY (EN_A48700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	886,576	1,417,128	0.0	0.0
Base Budget Adjustments	(314,770)	0	0.0	0.0
Decision Package Adjustments	5,101	(827,662)	0.0	0.0
2017-2018 Final Adopted Budget	576,907	589,466	0.0	0.0
2017-2018 Final Adopted Ordinance	577,000	590,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Debt Service Adjustment Revise principal and interest expenditures to reflect 2017 and 2018 debt service schedules.	5,101	0	0.0	0.0
(TA_050) Revenue Collection Adjustment Revise budgeted revenues to match current required contributions.	0	(827,662)	0.0	0.0
Total Decision Package Adjustments	5,101	(827,662)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
HUMAN RESOURCES MANAGEMENT (EN_A42000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) HR Administration Allocation Transfers a portion of the administrative expenditure budget for the Human Resources Division from the General Fund appropriation to the Safety & Claims fund. The five administrative staff are budgeted in HRD's General Fund appropriation but provide service to all of HRD's operations. This decrease in the General Fund appropriation has a corresponding increase in the Safety & Claims fund.	(368,740)	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(296,946)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(124,000)	0	0.0	0.0
Council Changes				
(CC_001) Reduction in Functional Job Classification Reduces 1 TLT and some non-labor resources originally proposed to implement the County's Functional Job Classification initiative	(316,421)	0	0.0	0.0
Central Rate Adjustments	188,218	0	0.0	0.0
Total Decision Package Adjustments	(142,829)	(1,379,166)	2.0	2.0

**2017-2018 Final Adopted Operating Budget
HUMAN SERVICES LEVY (EN_A11800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	18,285,679	17,691,228	5.0	0.0
Base Budget Adjustments	(746,152)	295,606	0.0	0.0
Decision Package Adjustments	(8,149,587)	(8,766,108)	(5.0)	0.0
2017-2018 Final Adopted Budget	9,389,940	9,220,726	0.0	0.0
2017-2018 Final Adopted Ordinance	9,390,000	9,221,000	5.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Levy Renewal Special Project Manager Fund 1.0 TLT to support Veterans and Human Services Levy renewal efforts, since the Levy expires at the end of 2017. This TLT will support Levy renewal program development, logistics, internal and external coordination with stakeholders, and community engagement.	180,743	0	0.0	0.0
Technical Adjustments				
(TA_001) Adjust Budget to Match Service Improvement Plan Adjust expenditures and budgeted revenue to match adopted Veterans and Human Services Levy Service Improvement Plan for 2017.	411,654	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(8,704,202)	0.0	0.0
(TA_100) Remove 2018 Budget Authority Remove all expenditure authority and budgeted revenue for the 2018 calendar year. The current Veterans and Human Services Levy expires on January 1, 2018, so there are currently no allowable revenues or expenditures in the 2018 calendar year.	(8,784,949)	(5,789)	(5.0)	0.0

**2017-2018 Final Adopted Operating Budget
HUMAN SERVICES LEVY (EN_A11800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	5,000	0	0.0	0.0
Council Changes	50,000	(56,117)	0.0	0.0
(CC_001) Housing Justice Project Increase expenditures to support the housing justice project.	50,000	0	0.0	0.0
(CC_002) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(56,117)	0.0	0.0
Central Rate Adjustments	(12,035)	0	0.0	0.0
Total Decision Package Adjustments	(8,149,587)	(8,766,108)	(5.0)	0.0

**2017-2018 Final Adopted Operating Budget
I-NET OPERATIONS(EN_A49000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	4,882,967	5,497,310	8.0	0.0
Base Budget Adjustments	(514,471)	6,384	0.0	0.0
Decision Package Adjustments	2,147,519	795,142	(7.0)	0.0
2017-2018 Final Adopted Budget	6,516,015	6,298,836	1.0	0.0
2017-2018 Final Adopted Ordinance	6,517,000	6,299,000	1.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) I-Net Business Expansion				
Construct new I-Net sites for new and/or existing customers in King County based on their business needs. KCIT I-Net will provide a financing option for organizations that do not have enough capital funding for the up-front investment.	570,000	300,000	0.0	0.0
(DS_005) Development of I-Net Sites in Underserved Communities				
Construct new I-Net sites in underserved communities taking advantage of available fibers including those now provided through the C3 consortium agreement. This one-time appropriation will allow KCIT to extend I-Net services, including Internet access, to other government agencies and not-for-profit organizations in underserved communities of King County. This directly responds to Ordinance 2016-0239 and the Executive's Equity and Social Justice strategic initiative.	300,000	0	0.0	0.0

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
I-NET OPERATIONS(EN_A49000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) I-Net and KCIT Services (Network) Alignment Combine the resources associated with overall network support provided by KCIT encompassing KCWAN and I-Net. The funding will be used to pay for network hardware maintenance and business support services provided by KCIT Services. KCWAN will be a provider of network services to I-Net, consistent with KCIT focus on managing by services as described in the KCWAN line of business. Currently, the resources are split between two funds (I-Net and KCIT Services). The new arrangement will allow better utilization and management of existing resources.	544,551	0	(7.0)	0.0
(AC_002) Transfer of Equipment Replacement Reserve to KCIT Capital Fund Transfer I-Net equipment replacement reserve to the KCIT Capital Fund (3781) for tracking, accounting, and management purposes (consistent with KCIT practice on equipment replacement management).	691,456	0	0.0	0.0
(AC_003) Cable and I-Net Service Alignment Transfer resources from the Cable appropriation to I-Net operations, consolidating resources to improve utilization and management of existing resources. This DP was reversed with CC_001.	417,463	416,182	1.5	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	495,142	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	9,000	0	0.0	0.0
Council Changes	(417,463)	(416,182)	(1.5)	0.0
(CC_001) Reversal of AC_003 Transfer 1.5 FTE from I-Net back to Cable.	(417,463)	(416,182)	(1.5)	0.0
Central Rate Adjustments	32,512	0	0.0	0.0
Total Decision Package Adjustments	2,147,519	795,142	(7.0)	0.0

**2017-2018 Final Adopted Operating Budget
INMATE WELFARE ADULT (EN_A91400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	3,984,897	2,043,500	1.0	0.0
Base Budget Adjustments	(390,624)	(37,500)	0.0	0.0
Decision Package Adjustments	(992,904)	(100,000)	0.0	0.0
2017-2018 Final Adopted Budget	2,601,369	1,906,000	1.0	0.0
2017-2018 Final Adopted Ordinance	2,602,000	1,906,000	1.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_016) Video Visitation Adjustment Reduce expenditures that had been held for contingency for the video visitation project. This is a result of lower than expected costs for completion of the project.	(996,678)	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(100,000)	0.0	0.0
Central Rate Adjustments	3,774	0	0.0	0.0
Total Decision Package Adjustments	(992,904)	(100,000)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
INMATE WELFARE - JUVENILE (EN_A91500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	8,000	1,440	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2017-2018 Final Adopted Budget	8,000	1,440	0.0	0.0
2017-2018 Final Adopted Ordinance	8,000	2,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

**2017-2018 Final Adopted Operating Budget
INTERCOUNTY RIVER IMPRVMT (EN_A76000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	100,000	100,000	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2017-2018 Final Adopted Budget	100,000	100,000	0.0	0.0
2017-2018 Final Adopted Ordinance	100,000	100,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Reduction to Balance Fund Reduce to align with available funding after central rate charges.	(1,904)	0	0.0	0.0
Central Rate Adjustments	1,904	0	0.0	0.0
Total Decision Package Adjustments	0	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
INTERNAL SUPPORT (EN_A65600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	34,814,694	0	0.0	0.0
Base Budget Adjustments	(2,320,888)	0	0.0	0.0
Decision Package Adjustments	5,628,189	0	0.0	0.0
2017-2018 Final Adopted Budget	38,121,995	0	0.0	0.0
2017-2018 Final Adopted Ordinance	38,122,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_100) Proforma Inflationary Increases Reflect inflation to Employee Allowance, Employee Transportation program, legal services, and stewardship of the County's art collection.	3,650,404	0	0.0	0.0
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the budget of the King County Sheriff's Office.	(463,928)	0	0.0	0.0
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	42,187	0	0.0	0.0
Central Rate Adjustments	2,399,526	0	0.0	0.0
Total Decision Package Adjustments	5,628,189	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	59,953,100	1,150,527	145.3	0.0
Base Budget Adjustments	5,683,452	14,285	0.0	0.0
Decision Package Adjustments	1,802,789	(377,547)	15.6	2.0
2017-2018 Final Adopted Budget	67,439,341	787,265	160.9	2.0
2017-2018 Final Adopted Ordinance	67,440,000	788,000	160.9	2.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Psychiatric Evaluation Specialist Add 1.0 FTE Psychiatric Evaluation Specialist to meet National Commission on Correctional Health Care (NCCCHC) increased accreditation requirements.	343,412	0	1.0	0.0
(DS_002) Discontinue Health Assessments at MRJC Eliminate 1.0 FTE Registered Nurse and discontinue 14-day health assessments at the MRJC.	(289,700)	0	(1.0)	0.0
(DS_025) Release Planner Implement Jail Health Services' portion of Recovery and Reentry initiative RR-07, Behavioral Health Risk Assessment Tool for Adult Detention, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	241,850	241,851	1.0	0.0
Administrative Service Changes				
(AC_001) Revised KCIT Distribution Methodology Implement the revised methodology for allocating King County Information Technology (KCIT) expenditures to Public Health divisions.	(557,028)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_014) Health InformationTechnology Central Support – Expanded Costs Increase staffing to provide maintenance and support for implementing the Health Information Technology (HIT) electronic health records system project.	180,693	0	0.0	0.0
(AC_021) Right-size Expenditures Reduce expenditure budgets in pharmaceuticals, medical-dental supplies and off-site medical services accounts to align with recent utilization trends.	(374,093)	0	0.0	0.0
(AC_022) Reduce Reliance on Overtime Convert overtime and associated benefits to five full-time Registered Nurse positions.	0	0	5.0	0.0
(AC_023) Administrative Specialist Positions Add 2.0 TLT Administrative Specialists to address scanning needs under the new Health Information Technology (HIT) electronic health records system.	371,948	0	0.0	2.0
(AC_100) Transfer JHS MIDD to General Fund Transfer remaining JHS MIDD supplantation expenditures to the General Fund.	4,230,290	0	11.5	0.0
Technical Adjustments				
(TA_001) Net Zero Adjustments Move all JHS positions out of Project 0000000 and into operating projects. This is a net zero change.	0	0	0.0	0.0
(TA_002) Transfer Release of Information Position Transfer 1.0 FTE Administrative Specialist III from JHS to the Public Health Business Standards and Accountability unit for centralized work related to public disclosure requests.	(182,752)	0	(1.0)	0.0
(TA_012) Health Information Technology Central Support – Existing Costs Update inflation, true-up, and re-allocation of existing Health Information Technology (HIT) costs to Public Health divisions.	71,559	0	0.0	0.0
(TA_032) Lab Fee Adjustment and Clinical Medical Technologist Adjust the JHS budget for Public Health lab services costs. Move budget from an overhead account to a labor account for mandatory clinical quality assurance of the JHS labs, and allocate 0.1 FTE of a Clinical Medical Technologist to JHS.	54,420	0	0.1	0.0

**2017-2018 Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. The revenue reduction is primarily due to a loss of MIDD supplantation support.	0	(644,000)	0.0	0.0
(TA_095) Indirect Overhead Allocation Allocate Public Health overhead, including KCIT charges, via the salary and wage overhead allocation model.	11,452	0	0.0	0.0
(TA_096) Distribution of Public Health Administrative Costs Distribute Public Health administrative overhead costs for Vehicles, Garages, Accounting Services, Contract Management, Medicaid Administration oversight and FMD Charges.	(68,487)	0	0.0	0.0
(TA_101) Technical Correction Correct a double-entry technical error during the 2015-2016 budget process that resulted in a negative budget amount.	71,880	0	0.0	0.0
(TA_102) Distribute 2015-2016 Target Contra Distribute the 2015-2016 target reduction contra to ongoing accounts in the Jail Health Services 2017-2018 budget.	(656,408)	24,602	(1.0)	0.0
(TA_110) Net Zero Adjustments Change budget amounts between accounts to reflect current spending patterns. This is a net-zero change.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(366,694)	0	0.0	0.0
(TA_114) Special Pay Adjustments Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	363,611	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
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	4,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
JAIL HEALTH SERVICES (EN_A82000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(TA_199) Parking Fees Increases fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.</p>	10,992	0	0.0	0.0
Central Rate Adjustments	(1,658,156)	0	0.0	0.0
Total Decision Package Adjustments	1,802,789	(377,547)	15.6	2.0

**2017-2018 Final Adopted Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	43,535,940	25,446,695	193.0	0.0
Base Budget Adjustments	1,544,019	290,607	(0.6)	0.0
Decision Package Adjustments	(1,427,774)	(3,008,798)	(6.5)	0.0
2017-2018 Final Adopted Budget	43,652,185	22,728,504	185.9	0.0
2017-2018 Final Adopted Ordinance	43,653,000	22,729,000	185.9	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Adult Drug Diversion Court Housing Vouchers Implement Recovery and Reentry Initiative RR-05, Housing Vouchers for Adult Drug Court, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. Will provide up to 20 units of recovery-oriented and supportive housing for King County Drug Diversion Court (KCDDC) participants. These expenditures are revenue backed by the Mental Illness and Drug Dependency (MIDD) fund. (Note: Revenue account corrected in Final Adopted phase.)	468,282	468,282	0.0	0.0
Administrative Service Changes				
(AC_001) Allocate Existing Therapeutic Court Staff to DJA MIDD Appropriation Unit Allocate partial positions to the Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. This Decision package corresponds with AC_001 in A58300.	(84,419)	0	(0.5)	0.0

**2017-2018 Final Adopted Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) Judicial Services Supervisor II Reduction Eliminate one judicial services supervisor position on January 1, 2017. The Department of Judicial Administration (DJA) conducted a reorganization and as a result has the capacity to reduce one supervisor position. The reorganization combined closely related work and put that work together under a single supervisor.	(259,776)	0	(1.0)	0.0
(AC_003) Lunchtime Customer Service Reductions Eliminate two vacant half-time customer service positions assigned to staff the lunch time service office at the Seattle and Kent courthouses on January 1, 2017. Lunch staffing is now covered by other employees.	(210,666)	0	(1.0)	0.0
(AC_004) Customer Service Reductions Eliminate two vacant customer service positions on January 1, 2017 - one in Seattle and one in Kent. These positions supported the printing, delivery, retrieval, and scanning of motions and orders submitted electronically to the Clerk for Ex Parte consideration. Superior Court has agreed to review these documents electronically, saving the work involved with printing, delivering, retrieving and scanning.	(349,594)	0	(2.0)	0.0
(AC_005) Court Clerk Reductions Eliminate two court clerk positions on January 1, 2017. The Department of Judicial Administration (DJA) changed its staffing model several years ago so that staff are assigned to cover court and also assigned to cover and meet a certain threshold of office productivity, such as docketing or providing customer service. Superior Court will be including in its proposal a reduction in the number of judicial officers, which allows DJA to reduce its staffing level without impacting direct service provision.	(320,411)	0	(2.0)	0.0
Technical Adjustments				
(TA_001) Law Library Fund the Law Library at requested levels in 2017. The Public Law Library of King County operates branches at the King County Courthouse (KCCH) and the Maleng Regional Justice Center (MRJC). The Law Library is currently drawing down fund reserves as income from filing fees declines. The Office of Performance, Strategy and Budget will work with the Law Library in early 2017 to develop a sustainable budget for 2018 and beyond.	95,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(3,477,080)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
JUDICIAL ADMINISTRATION (EN_A54000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_109) Eliminate Courthouse Screening Rate This change removes the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(895,890)	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(524,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	4,000	0	0.0	0.0
Central Rate Adjustments	649,700	0	0.0	0.0
Total Decision Package Adjustments	(1,427,774)	(3,008,798)	(6.5)	0.0

**2017-2018 Final Adopted Operating Budget
JUDICIAL ADMIN MIDD (EN_A58300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	3,763,059	0	12.5	2.0
Base Budget Adjustments	(219,515)	0	0.6	(2.0)
Decision Package Adjustments	(201,749)	0	(1.5)	0.0
2017-2018 Final Adopted Budget	3,341,795	0	11.6	0.0
2017-2018 Final Adopted Ordinance	3,342,000	0	11.6	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Administrative Service Changes

(AC_001) Allocate Existing Therapeutic Court Staff to the DJA MIDD Appropriation Unit

Allocate staff to the Department of Judicial Administration(DJA) Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. This Decision Package corresponds with AC_001 in EN_A54000.	84,419	0	0.5	0.0
---	--------	---	-----	-----

(AC_006) Transfer the Step Up Program from the Department of Judicial Administration to Superior Court

Transfer the Step Up program and staffing from the Department of Judicial Administration (DJA) to Superior Court. With the implementation of the Family Intervention and Restorative Services (FIRS) program and the close work between the Step Up program staff and the Juvenile Probation Counselors it will be more efficient for the program to be managed by one entity. This program was formerly funded by the MIDD fund, but will move to the General Fund to comply with state law on supplantation. This Decision Package corresponds with AC_006 in EN_A51000.	(411,198)	0	(2.0)	0.0
--	-----------	---	-------	-----

Technical Adjustments

**2017-2018 Final Adopted Operating Budget
 JUDICIAL ADMIN MIDD (EN_A58300)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	5,000	0	0.0	0.0
Central Rate Adjustments	120,030	0	0.0	0.0
Total Decision Package Adjustments	(201,749)	0	(1.5)	0.0

**2017-2018 Final Adopted Operating Budget
 KC CIVIC TELEVISION (EN_A06000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,401,464	0	5.0	0.0
Base Budget Adjustments	(166,746)	0	(1.0)	0.0
Decision Package Adjustments	70,281	0	1.0	0.0
2017-2018 Final Adopted Budget	1,304,999	0	5.0	0.0
2017-2018 Final Adopted Ordinance	1,305,000	0	5.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	529	0	1.0	0.0
Council Changes				
(CC_003) Council Adjustment Reduce the Repair Maintenance Services account (Council internal target budget reduction of 2 percent).	(26,300)	0	0.0	0.0
Central Rate Adjustments	96,052	0	0.0	0.0
Total Decision Package Adjustments	70,281	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	186,063,600	170,822,905	342.2	5.0
Base Budget Adjustments	(2,594,649)	(107,581)	0.0	(3.0)
Decision Package Adjustments	9,091,254	16,028,253	7.0	(2.0)
2017-2018 Final Adopted Budget	192,560,205	186,743,577	349.2	0.0
2017-2018 Final Adopted Ordinance	192,561,000	186,744,000	349.2	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_003) Transit IT Modernization Modernize approximately 20 business applications critical to DOT Transit operations. If not updated timely and properly, these applications (run in legacy environments, with some being 15 years old) impose a serious risk on the business.	4,994,942	4,994,942	0.0	0.0
(DS_006) IT Project Prioritization System Purchase a third-party application to use for prioritizing County investments in technology modernization. The application will facilitate the County's decision making concerning IT investments, contributing to greater transparency and stakeholder engagement in prioritizing IT projects.	176,000	88,000	0.0	0.0
(DS_008) Employee Security Awareness Program Carry out ongoing security awareness training and programs for county-wide users to minimize security breach.	110,000	0	0.0	0.0
(DS_010) Digital Equity Program Development Develop a regional Digital Equity Action Plan that will bring regional partners together to collaborate on specific initiatives to promote digital equity in the region in concert with the County's existing I-Net efforts.	50,000	50,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
KCIT SERVICES (EN_A43200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) I-Net and Network Service Alignment Combine the resources associated with overall network support by KCIT encompassing KCWAN and I-Net. KCWAN will be a provider of network services to I-Net, consistent with KCIT focus on Manage by Services as described in the KCWAN line of business.	3,429,439	3,847,172	7.0	0.0
(AC_006) Reduced Data Center Space Adjust FMD central rates to remove the building lease cost for the Sabey data center in Tukwila. With the decommissioning of the mainframe and successful servers virtualization efforts, there is less space needed at the data center.	(421,272)	0	0.0	0.0
Technical Adjustments				
(TA_001) Adopted Budget Adjustment Add positions requested by KCIT to balance the proforma budget to the adopted level.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	7,048,139	0.0	0.0
(TA_097) Removal of TLT Designation Streamline TLT tracking. Number of TLTs fluctuate based on needs. Having the counts in the budget does not provide accurate information but require effort to track and reconcile.	(7,885)	0	0.0	(5.0)
(TA_098) Correction to Proforma Adjustment Correct the FTE and TLT counts in the proforma to match the adopted budget.	14,848	0	(2.5)	3.0
(TA_099) Accounts Realignment Move appropriation within the KCIT service fund (000005531) to align resources with the 2017-18 KCIT services.	0	0	0.0	0.0
(TA_100) Proforma Adjustment Adjust FTEs in the proforma to match the adopted budget counts.	896,746	0	2.5	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(2,065,130)	0	0.0	0.0
(TA_116)	0	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
 KCIT SERVICES (EN_A43200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	39,000	0	0.0	0.0
Central Rate Adjustments	1,874,566	0	0.0	0.0
Total Decision Package Adjustments	9,091,254	16,028,253	7.0	(2.0)

**2017-2018 Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	188,286,184	188,261,318	47.5	3.0
Base Budget Adjustments	(170,488,743)	(170,176,278)	0.0	(3.0)
Decision Package Adjustments	109,109,556	108,821,960	6.5	2.0
2017-2018 Final Adopted Budget	126,906,997	126,907,000	54.0	2.0
2017-2018 Final Adopted Ordinance	126,907,000	126,907,000	54.0	2.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Position Increases in Flood

Add 5 FTEs recommended or assumed in the 2015 Service Provider Evaluation to support the Flood program. Add back two positions previously approved but left vacant at the request of the Flood Control District. These positions are a project program manager III and a capital project manager III. This would reauthorize filling these positions to support the Flood CIP program through consultant oversight and capital project design, and implementation, communication, community engagement and coordination. The conversion of a 3-year TLT environmental scientist III to support ongoing needs in the capital program in project feasibility, design, permitting compliance, and mitigation requirements. Add an administrative specialist II position for document preparation and records management for the section adjusting administrative staffing levels to be a ratio of 1 per 25 staff. Add a communication specialist II to support the program through implementing recommendations from public meetings preparation of materials, websites and social media and update communication plans for CIP projects.

652,704	0	5.0	0.0
---------	---	-----	-----

**2017-2018 Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_002) Add a Capital Project Team Add 4 FTEs to conduct feasibility analysis, engineering design and permitting, prepare consultant contracts and bid packages and oversee construction of large levee rehabilitation projects. This adds a capital project manager III, environmental scientist II, project/program manager II and an engineer I. This will allow the section to provide more Flood Capital services and support the backlog of existing project commitments.	214,418	0	4.0	0.0
(DS_004) Transfer of Position to SWM Transfer a vacant 0.5 FTE contract specialist position to the SWM program to reflect the need for contract support in SWM. The position will be loaned out to Flood, if contract support is needed.	(118,952)	0	(0.5)	0.0
(DS_020) University of Washington (UW) Climate Change Add budget to support the UW Climate Change project through loan in labor and consultant contracts. An employee from the Science section of WLR will be loaned in to provide technical review and direction for the project.	299,999	0	0.0	0.0
(DS_021) Add Vehicles Add two vehicles to be available for flood patrol, construction projects, and other field support.	50,000	0	0.0	0.0
(DS_023) US Geological (USGS) Services Purchase additional services from the USGS, which includes adding new gauges to the White River and South Fork Skykomish river. This will allow for more information on changing river condition during flood season. This additional service was requested by the Flood Control District following review of the 2015-2016 Flood Response Report.	105,900	0	0.0	0.0
(DS_024) Purchase of Trimble and Acoustic Doppler Purchase a Trimble and an Acoustic Doppler to be available for staff in the field. The Trimble is high quality survey equipment and the current one is frequently in use. The Acoustic Doppler is specialized survey equipment used in water data collection when for safety reasons due to flow conditions a person cannot enter the water.	55,000	0	0.0	0.0
(DS_026) WA Conservation Corps (WCC) Increase Increase the use of the WCC crews for weeding, maintenance and planting field work. This increases the WCC crew from 1 in 2015-2016 to 1.25 in 2017 and to 1.5 in 2018. This increase is necessary because of growing acreage of floodplain properties owned by the Flood Control District and the recent completion of large-scale capital projects with permit-required maintenance.	358,346	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_027) Flood Control District Support Add budget at the request of the Flood Control District for District planning, outreach and policy technical services in 2017 and 2018. This budget was originally added in the mid-2015 Flood Control District budget revision.	784,000	0	0.0	0.0
(DS_101) Beaver Management Implement a consistent and coordinated strategy throughout the division to address and monitor the growth of beaver populations in King County. This addresses the recent recommendation in the King County Comprehensive Plan to develop a coordinated beaver management strategy. WLR staff will convene and lead a County team to develop effective and appropriate approaches to various problems caused by beavers, create a communication plan and protocols for external collaboration and outreach. This includes pilot programs to test the identified strategies. Flood labor will be loaned out to represent Flood concerns and issues related to beaver management.	(5,653)	0	0.0	0.0
Administrative Service Changes				
(AC_001) Rivers Loan in / Loan out Labor Adjustments Adjust loan in and loan out labor accounts to reflect the staffing allocation model.	(48,676)	0	0.0	0.0
(AC_004) Capital Improvement Plan Adjustment Adjust the Capital Improvement Plan (CIP) budget with the carryover balance and the latest estimate of the 2017-2018 CIP.	106,423,009	0	0.0	0.0
(AC_006) Ongoing Maintenance on Flood Project and Properties Adjust budget to reflect maintenance required on Flood projects and properties. The increase is a result of growing acreage in the floodplain and the completion of large projects in the CIP that have on-going maintenance requirements.	606,512	0	0.0	0.0
Technical Adjustments				
(TA_001) Flood Technical Adjustment Adjust accounts to reflect inflationary increases and current spending trends. Updates overhead accounts for DNRP and WLR.	564,904	0	0.0	0.0
(TA_002) Technical Contract Adjustment Adjust and move all technical contracts between cost centers to cross walk between the County and District budgets allowing for additional accuracy and transparency.	(435,000)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
KING COUNTY FLOOD CONTROL CONTRACT(EN_A56100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_003) Remove Landslide Mapping Reduce budget to remove the Landslide Mapping project which ended in June 2016.	(290,078)	0	0.0	0.0
(TA_050) Revenue Adjustment Adjust revenue to reflect current operating and Capital Flood District reimbursements requested in the budget proposal.	0	109,097,956	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(522,000)	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	49,920	0	0.0	0.0
Council Changes	(275,991)	(275,996)	(2.0)	2.0
(CC_001) Flood Control District Updates Update FTEs, revenues, and expenditures to reflect changes made by the FCD and adopted in the budget ordinance.	(275,991)	(275,996)	(2.0)	2.0
Central Rate Adjustments	641,194	0	0.0	0.0
Total Decision Package Adjustments	109,109,556	108,821,960	6.5	2.0

**2017-2018 Final Adopted Operating Budget
LIMITED G.O. BOND REDEMPTION (EN_A46500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	247,547,877	207,452,983	0.0	0.0
Base Budget Adjustments	(27,267,847)	(501,265)	0.0	0.0
Decision Package Adjustments	25,976,261	37,363,037	0.0	0.0
2017-2018 Final Adopted Budget	246,256,291	244,314,755	0.0	0.0
2017-2018 Final Adopted Ordinance	246,257,000	244,315,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Debt Service for Courthouse and Public Defense Space Moves				
Add principal and interest payments to reflect the sale of bonds to support the approved Courthouse project in the Major Maintenance Reserve Fund and the Department of Public Defense space consolidation project. The debt service payments will be paid by the General Fund.	2,200,000	2,200,000	0.0	0.0
(DS_002) Debt Service for IT Projects				
Add principal and interest payments to reflect the sale of bonds to support the new Jail Management System in DAJD, Tabulation Replacement in Elections, and the Comprehensive Facilities Asset Management project in FMD.	3,385,000	3,385,000	0.0	0.0
(DS_003) Debt Service for FRED Projects				
Bonds will be sold in 2017 to support new energy efficiency projects. The principal and interest payments will not begin until 2019 and will be supported through energy cost savings.	0	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
LIMITED G.O. BOND REDEMPTION (EN_A46500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Debt Service for Transit Add principal and interest payments to reflect the sale of bonds to support the expansion of Transit's capital program. These projects support long range service goals and will be financed with 30 year debt.	10,200,000	10,200,000	0.0	0.0
(DS_006) Debt Service for Solid Waste Add principal and interest payments to reflect the sale of bonds to support the Factoria and South County Stations in the Solid Waste Division.	3,600,000	3,600,000	0.0	0.0
(DS_007) Debt Service for TOD Bonds Bonds may be sold in 2017 to support new transit oriented development projects. The County may opt for short term financing such as Bond Anticipation Notes or borrowing from the County's investment pool. The debt service for these projects would be supported by lodging tax collections beginning in 2021.	0	0	0.0	0.0
Administrative Service Changes				
(AC_001) Rental Car Tax Fund Balance Transfer Transfer accumulated fund balance to Department of Natural Resources to support youth sports program and facilities. Beginning in 2017, this revenue source will be deposited directly into the Youth Sports Fund.	2,000,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Contingency Provide contingent budget authority if interest rates are higher than expected on new issuances, for emergent debt service needs, or for budgeting errors.	2,000,000	2,000,000	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	13,977,977	0.0	0.0
(TA_100) Status Quo Adjustment Revise expenditures to match current principal and interest schedule	531,261	0	0.0	0.0
Council Changes				
(CC_001) Debt Service for Dolan and Youth Sports Add principal and interest payments to reflect the sale of bonds to support the Dolan interest payment and for youth sports facilities.	2,060,000	2,000,060	0.0	0.0
Total Decision Package Adjustments	25,976,261	37,363,037	0.0	0.0

**2017-2018 Final Adopted Operating Budget
LOCAL HAZARDOUS WASTE (EN_A86000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	36,398,706	30,907,583	0.0	0.0
Base Budget Adjustments	(53,192)	(424,767)	0.0	0.0
Decision Package Adjustments	2,382,274	2,125,780	0.0	0.0
2017-2018 Final Adopted Budget	38,727,788	32,608,596	0.0	0.0
2017-2018 Final Adopted Ordinance	38,728,000	32,609,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Administrative Service Changes

(AC_001) Expenditure Update

Increase expenditures to continue providing program services at 2016 levels while accounting for increase in costs at partner agencies (labor costs, overhead, and inflationary adjustments to non-labor costs including materials and contracts) associated with the work performed for the Local Hazardous Waste Management Program. These adjustments have been approved by the Program's Board, the Management Coordinating Committee, and are reflected in the Program's long-term financial plan.

2,202,274	0	0.0	0.0
-----------	---	-----	-----

Technical Adjustments

(TA_050) Revenue Adjustments

Update the 2017-2018 revenue for the Local Hazardous Waste Fund (LHWF) with current revenue data. Revenue data includes: current usage data for solid waste customer accounts, self-haul transfer station visits and tonnage, and updated projections from the King County Investment Rate, private and municipal sewer flow, and projections from agency partners. LHWF also received a 2-year renewal of a Coordinated Prevention Grant (CPG) from the Washington Department of Ecology.

0	2,125,780	0.0	0.0
---	-----------	-----	-----

**2017-2018 Final Adopted Operating Budget
LOCAL HAZARDOUS WASTE (EN_A86000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(TA_075) Secure Medicine Return Drop Boxes Carry forward into 2017-2018 part of the budget for medicine return drop boxes that was not spent in 2015-2016 due to a legal delay in program implementation. This amount is also reflected in the King County Department of Natural Resources and Parks (DNRP), Water and Land Resources Division budget. As a product stewardship program, all other collection system operating costs are paid by pharmaceutical manufacturers regulated by the Board of Health’s Secure Medicine Return Regulations, which requires the industry to operate and fully fund the collection infrastructure.</p>	180,000	0	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	2,382,274	2,125,780	0.0	0.0

**2017-2018 Final Adopted Operating Budget
MARINE DIVISION (EN_A46250)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	14,199,003	7,921,149	18.7	0.0
Base Budget Adjustments	790,050	166,077	1.8	0.0
Decision Package Adjustments	3,173,686	9,903,489	(3.0)	0.0
2017-2018 Final Adopted Budget	18,162,739	17,990,715	17.5	0.0
2017-2018 Final Adopted Ordinance	18,163,000	17,991,000	25.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) New Vessel Staffing Adjustment Remove three vacant purser deckhand positions that are no longer needed to operate the new vessels. The Marine Division was able to demonstrate that they could safely operate the new vessels with less crew than originally required by the United States Coast Guard, hence the removal of these positions.	(614,816)	0	(3.0)	0.0
(DS_002) Passenger-only Ferry Facility Temporary Move Costs Cover incidental costs due to the temporary relocation of the Passenger-only Ferry (POF) facility during construction of the new Seattle Ferry Terminal at Colman Dock. The current POF facility will move from Pier 50 to Pier 52. Incidental costs include overtime, marketing and signage, moving equipment, and the rental or storage of equipment.	219,709	0	0.0	0.0
(DS_003) Implement Levy Rate Increase Increase the current property tax levy from .33 cents to 1.25 cents per \$1,000 of assessed property value effective January 1, 2017. This increase is needed in order to sustain current operations as the Division is no longer able to draw on reserves to stay afloat.	0	9,177,164	0.0	0.0

**2017-2018 Final Adopted Operating Budget
MARINE DIVISION (EN_A46250)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Passenger Fare Increase in 2018 Increase the Regular Adult Fare \$0.50 per rider effective March 1, 2018. This is consistent with the current fare policy of increasing the passenger fare every two years with the last increase occurring in 2016.	0	198,142	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust Marine Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	21,372	0	0.0	0.0
Administrative Service Changes				
(AC_001) Develop a Ridership Demand Model Develop a ridership demand model to aid in forecasting fare revenue and ridership trends as well as inform fare policy discussions.	200,000	0	0.0	0.0
(AC_002) Water Taxi Rebranding Update the King County Water Taxi brand as the current branding is from 2009 when this service was part of the King County Ferry District (KCFD). Due to the change in governance, rebranding the boats, uniforms, and other publically visible materials with the King County logo and a unique symbol or marking will help inform our customers that King County now runs the service.	144,000	0	0.0	0.0
(AC_003) Increase Biodiesel Fuel Usage Increase biodiesel fuel usage from a 10 percent biodiesel blend to a 20 percent biodiesel blend thereby reducing the Water Taxi's carbon footprint and helping King County achieve its energy goals in the Strategic Climate Action Plan.	46,302	0	0.0	0.0
(AC_004) Transfer to Construction Fund Transfer funds to the Marine Division Construction Fund to fund capital projects.	2,790,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Management & Support Technical Changes Adjust several service and intragovernmental accounts in the Management and Support section to better reflect recent years' actual spending patterns and projected needs.	98,958	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
MARINE DIVISION (EN_A46250)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_002) Vessel Maintenance Technical Changes Adjust several labor, supply, and service accounts in the Vessel Maintenance section to better reflect recent years' actual spending patterns and projected needs.	(150,090)	0	0.0	0.0
(TA_003) Vashon Operations Technical Changes Adjust several wage and benefit accounts in the Vashon Operations section to better reflect recent years' actual spending patterns and projected needs.	133,117	0	0.0	0.0
(TA_004) West Seattle Operations Technical Changes Adjust several wage and benefit accounts in the West Seattle Operations section to better reflect recent years' actual spending patterns and projected needs.	161,987	0	0.0	0.0
(TA_005) Shoreside Operations Technical Changes Adjust several labor, supply, and service accounts in the Shoreside Operations section to better reflect recent years' actual spending patterns and projected needs.	32,079	0	0.0	0.0
(TA_010) Net Zero Adjustments Net zero changes loaning labor out of the Management and Support section and loaning in to the Shoreside Operations and Vessel Maintenance sections.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Revise revenues to match current forecasts. Revisions better reflect grant revenue sources and shifts more of the revenue collection from cash to ORCA cards as more passengers are using ORCA to ride the boat.	0	423,186	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	6,000	0	0.0	0.0
Council Changes	0	104,997	0.0	0.0
(CC_001) Council Change: Property Tax Forecast Update Adjust property tax forecasts based on the most current available information from Department of Assessments.	0	104,997	0.0	0.0
Central Rate Adjustments	85,068	0	0.0	0.0
Total Decision Package Adjustments	3,173,686	9,903,489	(3.0)	0.0

**2017-2018 Final Adopted Operating Budget
MEDICAL EXAMINER (EN_A87000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	11,780,833	3,038,000	27.9	0.0
2017-2018 Final Adopted Budget	11,780,833	3,038,000	27.9	0.0
2017-2018 Final Adopted Ordinance	11,781,000	3,038,000	27.9	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_004) MEO Transfer to the General Fund Move the Medical Examiner's Office (MEO) to the General Fund to better align with Foundational Public Health Services framework and the MEO's primary funding source, the General Fund.	11,761,062	11,181,226	27.9	0.0
(AC_006) Burial and Cremation Review Fee Increase Increase the King County burial and cremation review fee from \$60 to \$70, effective January 1, 2017. A fee increase is needed to allow the King County Medical Examiner's Office to cover the full cost of its disposition authorization program for the next biennium. King County code requires all deaths be reported to the medical examiner's office for review prior to burial or cremation to ensure jurisdiction over appropriate cases before disposition occurs.	0	270,000	0.0	0.0
Technical Adjustments				
(TA_001) Remove General Fund Transfer Remove General Transfer to the Medical Examiner's Office (MEO) given the MEO move to the General Fund makes such a transfer unnecessary.	0	(8,413,226)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
 MEDICAL EXAMINER (EN_A87000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_095) Indirect Overhead Allocation Allocate Public Health overhead, including King County IT charges, via the Public Health salary and wage overhead allocation model, in association with TA_095 in the former MEO appropriation unit.	19,771	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
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	11,780,833	3,038,000	27.9	0.0

**2017-2018 Final Adopted Operating Budget
MEMBERSHIPS AND DUES (EN_A65000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,543,024	0	0.0	0.0
Base Budget Adjustments	(30,000)	0	0.0	0.0
Decision Package Adjustments	60,715	0	0.0	0.0
2017-2018 Final Adopted Budget	1,573,739	0	0.0	0.0
2017-2018 Final Adopted Ordinance	1,574,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Memberships and Dues Increase Add inflationary increase for the County's various memberships and dues which average 3 percent for the biennium.	40,715	0	0.0	0.0
Council Changes	20,000	0	0.0	0.0
(CC_001) Council Add for Savor Snoqualmie \$20,000 shall be expended or encumbered solely to contract with Savor Snoqualmie River Valley.	20,000	0	0.0	0.0
(CC_002) Council Expenditure Restriction Of this appropriation, \$34,000 shall be expended or encumbered solely for a contract with the Trade Development Alliance of Greater Seattle, \$220,000 shall be expended or encumbered solely for a contract with the Economic Development Council of Seattle and King County and \$90,000 shall be expended or encumbered solely for the King County Aerospace Alliance.	0	0	0.0	0.0
Total Decision Package Adjustments	60,715	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	94,930,852	111,221,415	13.0	0.0
Base Budget Adjustments	(87,188,344)	2,632,791	0.0	0.0
Decision Package Adjustments	107,818,456	20,219,147	3.0	0.0
2017-2018 Final Adopted Budget	115,560,964	134,073,353	16.0	0.0
2017-2018 Final Adopted Ordinance	115,561,000	134,074,000	16.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) MIDD 2 Prevention and Intervention Implement DCHS's portions of the Prevention and Early Intervention initiatives in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	36,708,438	0	1.0	0.0
(DS_002) MIDD 2 Crisis Diversion Implement DCHS's portions of the Crisis Diversion initiatives in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	34,603,787	0	1.0	0.0
(DS_003) MIDD 2 Recovery and Reentry Implement DCHS's portions of the Recovery and Reentry initiatives in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. This decision package was modified by CC_004 during the Council Phase of the budget.	19,682,691	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) MIDD 2 System Improvement Implement DCHS's portions of the System Improvement initiatives in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. This decision package was modified by CC_001 during the Council Phase of the budget.	12,268,166	0	0.0	0.0
(DS_005) MIDD 2 Therapeutic Courts Implement DCHS's portions of the Therapeutic Court initiatives in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	3,374,096	0	0.0	0.0
Administrative Service Changes				
(AC_001) MIDD 2 Administration and Evaluation Implement the Administration and Evaluation components of the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. This decision package was modified by CC_002 and CC_003 during the Council Phase of the budget.	3,975,635	5,617	2.0	0.0
(AC_100) MIDD Supplantation Transfers All MIDD supplantation costs must be removed from the MIDD starting January 1, 2017. This amount reflects the portion of supplantation expenditures leaving this appropriation unit.	(760,710)	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	20,213,530	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(136,000)	0	0.0	0.0
(TA_116) Net Zero Changes Revise some cost center and account assignments to align with expected expenditures.	0	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	2,900	0	0.0	0.0
Council Changes	(744,901)	0	(1.0)	0.0

**2017-2018 Final Adopted Operating Budget
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN_A99000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_001) Eliminate Appropriation for Emerging Issues Initiative Reduce authority by an amount equal to the Emerging Issues Initiative proposed in DS_004. This amount will instead be held in reserve and appropriated as emerging issues are identified.	(1,316,900)	0	0.0	0.0
(CC_002) Reduce Committee Funding Reduce funding for Consumers/Communities Committee to \$10,000 annually, which is \$230,000 less than the amount proposed in AC 001.	(230,000)	0	0.0	0.0
(CC_003) Eliminate 1.0 Proposed Admin FTE Eliminate 1.0 proposed administrative FTE, as proposed in AC_001.	(248,001)	0	(1.0)	0.0
(CC_004) Transfer Funding to Housing and Community Development Fund Increase MIDD appropriation by \$1,000,000 so this money can be moved to the Housing and Community Development Fund.	1,000,000	0	0.0	0.0
(CC_005) Consejo Counseling and Referral Service Increase expenditures by \$50,000 to contract with Consejo Counseling and Referral Service.	50,000	0	0.0	0.0
Central Rate Adjustments	(1,155,646)	0	0.0	0.0
Total Decision Package Adjustments	107,818,456	20,219,147	3.0	0.0

**2017-2018 Final Adopted Operating Budget
 NATURAL RESOURCES AND PARKS ADMINISTRATION (EN_A38100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	13,436,591	13,412,187	29.3	0.0
Base Budget Adjustments	267,353	148,933	(0.5)	0.0
Decision Package Adjustments	2,604,635	2,747,472	3.3	0.0
2017-2018 Final Adopted Budget	16,308,579	16,308,592	32.0	0.0
2017-2018 Final Adopted Ordinance	16,309,000	16,309,000	32.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Addition of Chief Administrative Officer Addition of a Chief Administrative Officer to the Department of Natural Resources and Parks. This position ensures that the department’s business functions and administrative operations are effectively managed to successfully support the department’s services and goals and the County’s strategic plan. Work is executed in coordination and collaboration with other agencies and stakeholders in King County government and with community partners as appropriate.	461,914	0	1.0	0.0
(DS_002) Increase the Historic Preservation Program’s Archaeologist’s FTE to 1.0 Increase the Historic Preservation Program’s (HPP) Archaeologist FTE from 0.75 to 1.0 to meet the increasing level of demand associated with below-ground environmental reviews due to more agencies becoming compliant with the Cultural Resources Procedures.	(1)	0	0.3	0.0

**2017-2018 Final Adopted Operating Budget
 NATURAL RESOURCES AND PARKS ADMINISTRATION (EN_A38100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_120) New Central Climate Change Cost Center Create a new cost center in DNRP Admin where central climate-related costs will be located, allowing for increased efficiencies in paying invoices and reporting on costs. These climate costs include membership fees in climate-related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of the costs for four FTEs to help agencies across the County with climate related activities, including a Climate Engagement Specialist and Climate Preparedness Specialist located in DNRP Admin, and an Energy Policy & Partnerships Specialist and Director of Climate and Energy Initiatives located in the Executive Office. Two of these positions will be FTEs transferred from other divisions and departments: the Climate Engagement Specialist from the Wastewater Treatment Division and the Energy Policy & Partnerships Specialist from Fleet Administration. The Director of Climate and Energy Initiatives position already exists in the Executive Office. The Climate Preparedness Specialist is a new FTE.</p> <p>Technical Adjustments</p> <p>(TA_001) Adjust HPP Loan-Out charges to agencies Adjust the amount HPP staff charge out to the other agencies as part of their environmental review work.</p> <p>(TA_050) Revenue Adjustments Revise revenues to match current forecasts. Revisions are based on the DNRP overhead model that charges DNRP divisions based on their share of total expenditures for the department.</p> <p>(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.</p> <p>(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.</p> <p>(TA_200) Community Services Area Revenue Update Update the collection of revenues for the Community Services Area (CSA) program. Costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates. The cost allocation model that determines this revenue collection is based on projected CSA staff hours per agency over the biennium.</p>	<p>2,151,854</p> <p>(8,936)</p> <p>0</p> <p>33,000</p> <p>0</p>	<p>2,151,856</p> <p>0</p> <p>504,491</p> <p>0</p> <p>31,125</p>	<p>2.0</p> <p>0.0</p> <p>0.0</p> <p>0.0</p> <p>0.0</p>	<p>0.0</p> <p>0.0</p> <p>0.0</p> <p>0.0</p> <p>0.0</p>

**2017-2018 Final Adopted Operating Budget
 NATURAL RESOURCES AND PARKS ADMINISTRATION (EN_A38100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	60,000	60,000	0.0	0.0
(CC_001) Council Change: Increase funding for CSA grants Add funding for CSA grants. The revenue for this comes from the General Fund.	60,000	60,000	0.0	0.0
Central Rate Adjustments	(93,196)	0	0.0	0.0
Total Decision Package Adjustments	2,604,635	2,747,472	3.3	0.0

**2017-2018 Final Adopted Operating Budget
NOXIOUS WEED PROGRAM (EN_A38400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	5,140,351	4,883,559	16.5	0.0
Base Budget Adjustments	270,214	9,225	0.0	0.0
Decision Package Adjustments	219,011	214,598	0.0	0.0
2017-2018 Final Adopted Budget	5,629,576	5,107,382	16.5	0.0
2017-2018 Final Adopted Ordinance	5,630,000	5,108,000	16.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Noxious Weed Program Van Add a passenger van to support the Noxious Weed Control Program education program. This van will provide transportation for staff and displays to the outreach events, for the program's information booths, workshops and presentations. When the van is not used for outreach it will be used for field work.	12,098	0	0.0	0.0
Administrative Service Changes				
(AC_001) Administrative Changes Loan out Labor and Overhead Adjust loan in and loan out labor and adjust for DNRP and WLR overhead. The loan out for Stormwater will be to inspect stormwater flow control Best Management Practices during the winter months allowing for seasonal staff to continue working during the winter months. The loan out will also support the Flood section through field work, flood patrol and other necessary office tasks.	51,013	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Adjust revenue to reflect the forecasted revenues from the Noxious Weed Fee.	0	214,598	0.0	0.0

**2017-2018 Final Adopted Operating Budget
NOXIOUS WEED PROGRAM (EN_A38400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	74,880	0	0.0	0.0
Central Rate Adjustments	81,020	0	0.0	0.0
Total Decision Package Adjustments	219,011	214,598	0.0	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS (EN_A08700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	982,047	0	2.5	0.0
Base Budget Adjustments	44,673	0	0.0	0.0
Decision Package Adjustments	(43,222)	0	0.0	0.0
2017-2018 Final Adopted Budget	983,498	0	2.5	0.0
2017-2018 Final Adopted Ordinance	984,000	0	2.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Subscriptions, estimated increases Increases the proposed budget for data services and periodicals to which OEFA subscribes. Cost increases, based on past increases by publishers, are estimated at 5% per year.	2,500	0	0.0	0.0
Central Rate Adjustments	(45,722)	0	0.0	0.0
Total Decision Package Adjustments	(43,222)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	4,895,923	0	6.0	0.0
Base Budget Adjustments	68,838	0	0.0	0.0
Decision Package Adjustments	(395,143)	0	0.0	0.0
2017-2018 Final Adopted Budget	4,569,618	0	6.0	0.0
2017-2018 Final Adopted Ordinance	4,570,000	0	6.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_002) Operating Budget Changes Adjust expenditures as part of a net-zero change to better support projected service delivery.	0	0	0.0	0.0
(TA_003) Alert and Warning System for 2018 Support the alert and warning system for incident response and awareness in 2018. Current grant funding will discontinue in 2017.	191,500	0	0.0	0.0
(TA_004) Salary/Benefits Funding to Cover Long Tenured OEM Employees Increase in expenditures to fully cover salaries and benefits for four of the six current Office of Emergency Management staff who are well-tenured.	24,657	0	0.0	0.0
(TA_005) Reduce and Realign Expenditures to Meet General Fund Target The office has identified account reductions to meet the GF target reduction	(90,000)	0	0.0	0.0
Central Rate Adjustments	(521,300)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	(395,143)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF EQUITY AND SOCIAL JUSTICE (EN_A14100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,125,996	0	2.5	0.0
Base Budget Adjustments	152,141	0	0.0	0.0
Decision Package Adjustments	1,149,958	0	4.5	0.0
2017-2018 Final Adopted Budget	2,428,095	0	7.0	0.0
2017-2018 Final Adopted Ordinance	2,429,000	0	7.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Immigrant and Refugee Commission and Hub				
Provides staffing to the County's Immigrant and Refugee Commission and Hub. The focus is to support the integration of our newest residents and create a regional resource for community and institutions.	284,823	0	1.0	0.0
(DS_002) Implementation of the Equity and Social Justice Strategic Plan				
Provides central staff to support department and agency-level action planning, action plan implementation, technical assistance and training to advance the overall ESJ Strategic Plan.	246,682	0	1.0	0.0
Administrative Service Changes				
(AC_001) Increase OESJ Part time Position to Full time				
Provides funding to maintain the current level of staffing for the OESJ by providing ongoing resources a Program Analyst position originally established as part-time.	160,345	0	0.5	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF EQUITY AND SOCIAL JUSTICE (EN_A14100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	452,506	0	2.0	0.0
(CC_001) Move Office of Civil Rights Staff to OESJ Moves two Civil Rights Specialist positions to the Office of Equity and Social Justice.	452,506	0	2.0	0.0
Central Rate Adjustments	5,602	0	0.0	0.0
Total Decision Package Adjustments	1,149,958	0	4.5	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF LABOR RELATIONS (EN_A42100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	5,784,155	0	17.6	0.0
Base Budget Adjustments	273,282	0	0.0	0.0
Decision Package Adjustments	91,769	0	0.0	0.0
2017-2018 Final Adopted Budget	6,149,206	0	17.6	0.0
2017-2018 Final Adopted Ordinance	6,150,000	0	17.6	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_020) Repurpose Negotiator Position Repurpose a Labor Negotiator II position to a Labor Negotiator I position as a result of efficiencies from coalition bargaining. Contributes to achieving the General Fund target reduction.	(24,471)	0	0.0	0.0
Technical Adjustments				
(TA_001) Eliminate DES Equipment Replacement Eliminate budget for DES Equipment Replacement. Contributes to achieving the General Fund target reduction.	(20,536)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	9,000	0	0.0	0.0
Central Rate Adjustments	127,776	0	0.0	0.0
Total Decision Package Adjustments	91,769	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF LAW ENFORCEMENT OVERSIGHT (EN_A08500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,450,230	0	4.0	0.0
Base Budget Adjustments	73,815	0	0.0	0.0
Decision Package Adjustments	66,955	0	0.0	0.0
2017-2018 Final Adopted Budget	1,591,000	0	4.0	0.0
2017-2018 Final Adopted Ordinance	1,591,000	0	4.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	(31,461)	0	0.0	0.0
(CC_003) Council Adjustment Reduce Consultant Services and Temporary Labor accounts and eliminate the Expenditure Contra.	(31,461)	0	0.0	0.0
Central Rate Adjustments	98,416	0	0.0	0.0
Total Decision Package Adjustments	66,955	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	21,017,820	140,000	55.0	3.0
Base Budget Adjustments	1,709,892	0	0.0	1.0
Decision Package Adjustments	(1,263,455)	63,000	5.0	(4.0)
2017-2018 Final Adopted Budget	21,464,257	203,000	60.0	0.0
2017-2018 Final Adopted Ordinance	21,465,000	203,000	60.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Position Reclassifications PSB has reclassified a Deputy Director and two Manager position to lower classifications.	(315,397)	0	0.0	0.0
(AC_002) Sustain Continuous Improvement Staffing Convert three continuous improvement positions from TLT to FTE. The single largest investment in the County's Lean effort is in the central team headcount. The current permanent FTE count of nine centralized lean experts provides a ratio to employee population of 1:1,500. This staffing level limits the County's ability to lead a true transformation. Converting three TLT to FTE provides a 25% improvement to a ratio of 1:1,125 to better leverage the County's new Continuous Improvement strategy.	982	0	3.0	(3.0)
(AC_003) Consolidate Administrative Functions in PSB	284,497	0	1.0	0.0
Transfer Administrator position from the Executive Office to PSB in order to consolidate administrative functions in PSB.				

**2017-2018 Final Adopted Operating Budget
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_004) Staffing and Support for Charter Review Commission				
In accordance with the King County Charter, Section 800, staffing is proposed to support the decennial charter review commission process.	255,366	0	0.0	1.0
(AC_005) Convert Recidivism/Re-entry Position from TLT to FTE				
The Recidivism Reduction and re-entry TLT is being converted to an FTE because the initial work of developing a plan has been completed. The system transformation work to achieve changes in behavioral health, jail administration and the criminal justice system will require sustained ongoing attention to make effective changes.	328	0	1.0	(1.0)
Technical Adjustments				
(TA_050) Revenue Adjustments				
Revise budgeted revenues to match current forecast.	0	63,000	0.0	0.0
(TA_113) Vacancy Rate Adjustment				
Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(430,000)	0	0.0	0.0
(TA_114) Loan Out Labor Adjustment				
Adjust Loan Out Labor Account.	(59,111)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental				
Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	11,000	0	0.0	0.0
Council Changes				
(CC_001) Transfer Charter Review Commission Support to New Appropriation				
Transfers 1 TLT EPA I and \$50,000 to separate appropriation unit for Charter Review Commission.	(255,366)	0	0.0	(1.0)
(CC_002) Remove Funding for Two TLT Positions				
Reduction to salary and benefit funding for two TLT positions.	(600,000)	0	0.0	0.0
Central Rate Adjustments				
	(155,754)	0	0.0	0.0
Total Decision Package Adjustments	(1,263,455)	63,000	5.0	(4.0)

**2017-2018 Final Adopted Operating Budget
OFFICE OF THE EXECUTIVE (EN_A12000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	10,227,554	0	24.0	0.0
Base Budget Adjustments	742,263	0	0.0	0.0
Decision Package Adjustments	(1,098,124)	0	1.0	0.0
2017-2018 Final Adopted Budget	9,871,693	0	25.0	0.0
2017-2018 Final Adopted Ordinance	9,872,000	0	25.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_120) Central Climate Change Costs Update

Transfer the costs for the Energy Policy & Partnerships Specialist and Director of Climate and Energy Initiatives positions from the Executive Office to the new climate allocation cost center in DNRP. Although these FTEs are located in the Executive Office, their work is focused on countywide climate related activities and therefore should be part of the climate allocation. The Energy Policy & Partnerships Specialist will serve as King County’s leader, catalyst and connector for the expansion of energy efficiency investments and renewable energy production by King County and many partners. The Director of Climate and Energy Initiatives oversees and leads implementation of King County’s efforts to confront climate change and implement of diverse strategies such as those related to energy, mobility, and climate preparedness.

(433,783)	0	1.0	0.0
-----------	---	-----	-----

The net addition of FTEs for this appropriation unit is zero as Fleet Administration is transferring an FTE to the Executive Office to cover the Energy Policy & Partnerships Specialist position, and the Director of Climate and Energy Initiatives position already exists.

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
OFFICE OF THE EXECUTIVE (EN_A12000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(AC_002) Transfer Board and Commission Position from DES Administration				
The Board and Commission coordinator is transferred from Department of Executive Services Administration to the Executive Office.	246,126	0	1.0	0.0
(AC_003) Transfer Administrator Position to Consolidate Administration in PSB				
The Executive Office Administrator position is transferred from the Executive Office to the Office of Performance, Strategy, and Budget.	(284,497)	0	(1.0)	0.0
Technical Adjustments				
(TA_113) Vacancy Rate Adjustment				
Reflects a three percent reduction in expenditures that the Office of the Executive will manage by holding one or more positions vacant.	(300,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental				
Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	5,000	0	0.0	0.0
Central Rate Adjustments	(330,970)	0	0.0	0.0
<hr/>				
Total Decision Package Adjustments	(1,098,124)	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
 OMBUDSMAN TAX ADVISOR (EN_A05000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	2,605,000	0	10.0	0.0
Base Budget Adjustments	182,507	0	0.0	0.0
Decision Package Adjustments	24,488	0	0.0	0.0
2017-2018 Final Adopted Budget	2,811,995	0	10.0	0.0
2017-2018 Final Adopted Ordinance	2,812,000	0	10.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Council Changes	(56,428)	0	0.0	0.0
(CC_002) FTE Reduction Reduce FTE to 0.5 for position 01005665 and increase the Temporary Labor account to come up with Council internal target budget reduction of 2 percent.	(56,428)	0	(0.5)	0.0
(CC_003)	0	0	0.5	0.0
Central Rate Adjustments	80,916	0	0.0	0.0
Total Decision Package Adjustments	24,488	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	82,688,450	83,075,702	202.4	0.0
Base Budget Adjustments	84,679	841,694	0.0	0.0
Decision Package Adjustments	4,463,197	3,504,530	16.8	0.0
2017-2018 Final Adopted Budget	87,236,326	87,421,926	219.1	0.0
2017-2018 Final Adopted Ordinance	87,237,000	87,422,000	219.1	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Open Space Stewardship				
Add two parks specialist II FTE positions and two vehicles to support the growing inventory of open space lands. The 2014-2019 King County Parks Levy included an annual inflation-adjusted allotment for stewardship of newly-acquired natural lands. This represents the 2017 Open Space Stewardship allotment.	470,184	0	2.0	0.0
(DS_002) Arborist Program				
Create an arborist program for the Parks Division, including two arborist FTEs, two vehicles, a wood chipper, and various supplies. The 2014-2019 King County Parks Levy included an annual inflation-adjusted allotment for stewardship of newly-acquired natural lands. This represents the 2018 Open Space Stewardship allotment.	414,963	0	2.0	0.0
(DS_003) Grounds Crew Triad for Small Capital Projects				
Add a truck driver, equipment operator, and utility worker to deploy to capital projects. The three positions will work together as a team on projects such as improving ADA accessibility, drainage installation, replacing culverts and fish passages, and demolitions of structures on newly acquired properties.	578,497	746,347	3.0	0.0

**2017-2018 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_004) Improving Capital Project Implementation Convert five unbudgeted capital project manager TLTs to FTEs and add a business and finance officer II to the capital program. There is demand for continued capital improvements to King County Park facilities well beyond the term of the current levy. The current regional trail system model includes construction of trail segments through 2031. A continuation or acceleration of open space acquisition will also come with the need to build trailheads for public access and recreation. Conversion of TLTs to FTEs will leverage institutional knowledge and build internal capacity.</p>	594,522	0	6.0	0.0
<p>(DS_005) Regional Trail System Development and Management Convert one project manager TLT to an FTE to focus on planning and implementation of the Mobility Connections capital project and support other regional trail system -related projects such as Equity and Social Justice in the regional trail network and multimodal integration of the regional trail system with other modes of transportation. The request also supports implementation of regional trail projects including addressing encroachments along the regional trail right-of-way.</p>	648,970	160,577	1.0	0.0
<p>(DS_006) Increase Staffing to Advance Equity and Social Justice Goals Internally and in the Community Increase staffing at the White Center Teen Program by 1.25 FTEs to provide adequate staffing and additional classes and/or activities for underserved youth participants; add funding for internship opportunities for low-income students; increase funding for the Greenhouse to provide volunteer opportunities for residents at the nearby YWCA Passage Point house; increase FTE authority for two supported employees from part-time to full-time and reclassify these positions from park aide to park specialist I so that they can perform more field work.</p>	615,873	0	1.8	0.0
<p>(DS_007) Strategic Climate Action Plan Implementation Convert a program manager (PPM II) TLT to an FTE to manage natural resource lands in the Bear Creek geographic area. This request also adds resources to contract for additional forestry services, hazardous tree removal, and replacement of small equipment (such as ride-on brush cutters) with greener alternatives to reduce energy and resource use.</p>	568,970	160,577	1.0	0.0

**2017-2018 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_008) Re-Tree King County Add funding to the Volunteer program to hire work study or undergraduate seasonal interns from the University of Washington Urban Horticulture Program to lead volunteer events on King County lands. This supports the SCAP target to plant one million native trees between 2015 and 2020 as part of the Re-Tree King County program.	200,000	0	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust the Parks and Recreation Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	19,286	0	0.0	0.0
Administrative Service Changes				
(AC_001) Best Run Government - Future of Parks Add funding to support professional development and cross-training, overlap staffing to transfer institutional knowledge for employees who are nearing retirement, and supplies and training for emergency preparedness. This increase also adds supplies and a vehicle to support a reclassified lean position to support improvement strategies for parks maintenance and operation.	348,400	0	0.0	0.0
Technical Adjustments				
(TA_001) Adjustments to Account for Inflation and Historical Spending Adjust several accounts for inflation and cost increases including supplies and utilities, and redistribute budget to align with projected and historical spending patterns.	472,993	0	0.0	0.0
(TA_002) Other Vehicle Adds Add four vehicles to replace vehicles currently on short-term loan from Fleet Administration.	163,600	0	0.0	0.0
(TA_003) Surface Water Management / Drainage Fees Increase the utility account for the surface water management fee to reflect additional land coming into the Parks inventory as well as an assumed rate increase in 2017-2018.	491,400	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_004) Reflect Capital Program Staff Charging to Capital Projects Adjust the budgeting of capital costs to more accurately reflect the way the program costs are recorded in the financial system. Roughly 80 percent of capital program staff is charged directly to capital projects.	(1,046,281)	(1,046,281)	0.0	0.0
(TA_005) DNRP Director's Office Update the DNRP Director's office cost allocation model.	134,550	0	0.0	0.0
(TA_006) Post-2019 Funding Development Add necessary resources to begin preparation of funding options to replace the existing Parks levy, which expires in 2019. The division will gather data in 2017 and convene a task force in 2018 to prepare for presenting funding options in 2019.	224,450	0	0.0	0.0
(TA_050) Revenue Adjustments Adjust account-level revenue projections for 2017 and 2018, including Parks levy proceeds, facility user fees, entrepreneurial endeavors, and capital project reimbursement.	0	3,483,310	0.0	0.0
(TA_110) Net Zero Adjustments Adjust to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(934,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	10,500	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	70,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PARKS AND RECREATION (EN_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	(3,070)	0	0.0	0.0
Central Rate Adjustments	419,390	0	0.0	0.0
Total Decision Package Adjustments	4,463,197	3,504,530	16.8	0.0

**2017-2018 Final Adopted Operating Budget
PARKS OPEN SPACE AND TRAILS LEVY (EN_A64200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	134,226,888	132,680,482	0.0	0.0
Base Budget Adjustments	672,086	2,218,492	0.0	0.0
Decision Package Adjustments	7,574,866	7,769,701	0.0	0.0
2017-2018 Final Adopted Budget	142,473,840	142,668,675	0.0	0.0
2017-2018 Final Adopted Ordinance	142,474,000	142,669,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Technical Adjustment Adjust appropriation authority to distribute levy proceeds from the proposed levy ballot measure to various organizations, as outlined in Ordinance 17568. Proceeds will be distributed as follows: 48.6 percent to the Parks Operating Fund, 37.4 percent to the Parks Capital Fund, 7 percent to cities within King County, and 7 percent to the Woodland Park Zoo.	7,831,836	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenue to reflect 99 percent of the August 2016 OEFA Parks Levy forecast.	0	7,203,278	0.0	0.0
Council Changes	0	566,423	0.0	0.0
(CC_001) Revenue Update Adjust property tax forecast based on the most current available information on new construction from the Department of Assessments.	0	566,423	0.0	0.0
Central Rate Adjustments	(256,970)	0	0.0	0.0
Total Decision Package Adjustments	7,574,866	7,769,701	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PLANNING AND PERMITTING (EN_A32510)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	27,367,250	26,123,000	77.6	0.0
Base Budget Adjustments	646,684	0	0.0	0.0
Decision Package Adjustments	903,269	3,033,000	0.0	0.0
2017-2018 Final Adopted Budget	28,917,203	29,156,000	77.6	0.0
2017-2018 Final Adopted Ordinance	28,918,000	29,156,000	77.6	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Pacific Raceways Demonstration Project Implement Ordinance 2015-0437 by adding expenditure authority for consultants to provide expedited review of Pacific Raceways permit applications. The associated revenue represents reimbursement from Pacific Raceways.	200,000	200,000	0.0	0.0
Administrative Service Changes				
(AC_001) Expiration of Permit Fee Surcharge Eliminate the 4.63 percent permit fee surcharge scheduled to expire on January 1, 2017.	0	(1,077,000)	0.0	0.0
(AC_002) Increase Permit Fee Revenue to Match Pro Forma Expenditures Raise permit fees by 12.7 percent to bring Pro Forma revenues into balance with expenditures. This proposal includes 7.9 percent to cover labor cost increases, 1.7 percent for increases in the cost of supplies and services, and 3.1 percent for central rate increases.	0	2,888,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PLANNING AND PERMITTING (EN_A32510)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Increase Permit Fee Revenue to Fund Credit Card Acceptance Increase permit fees by 1.7 percent to cover the cost of bank card fees, enabling customers to pay for permits issued by DPER with credit cards. Until now, DPER has been unable to accept payments by credit card because it did not have funds available to pay associated fees.	380,000	380,000	0.0	0.0
(AC_004) Increase Permit Fee Revenue to Fund MyBuildingPermit.com Implementation and Subscription Increase permit fees by 1.9 percent to fund 2017 implementation costs of joining MyBuildingPermit.com and 2018 subscription costs. Participation in MyBuildingPermit.com will enable DPER's customers to apply for permits, check permit status, receive permits, and schedule their inspections online, saving the need for them to call or go to DPER's office in Snoqualmie for these tasks.	426,000	426,000	0.0	0.0
(AC_005) Increase Permit Fee Revenue to Fund Employee Separation Costs Increase permit fees by 1.7 percent to fund retirement payouts for staff expected to retire during the 2017-2018 biennium.	380,000	380,000	0.0	0.0
(AC_006) Increase Permit Fee Revenue to Build Permitting Fund Balance Increase permit fees by 2.2 percent to rebuild Permitting Fund balance. The Permitting Fund is projected to end 2016 with a negative balance due to permit fees set below the cost of service in 2015-2016.	0	500,000	0.0	0.0
Technical Adjustments				
(TA_010) 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.	0	(424,000)	0.0	0.0
(TA_114) Special Pays Adjustment Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	1,680	0	0.0	0.0
Council Changes	0	(240,000)	0.0	0.0
(CC_001) Reduce Permit Fee Revenue for Fund Balance Reduce the portion of the permit fee increase devoted to restoring fund balance (AC_006) from 2.2 percent to 1.1 percent.	0	(240,000)	0.0	0.0
Central Rate Adjustments	(484,411)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PLANNING AND PERMITTING (EN_A32510)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	903,269	3,033,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	134,970,488	36,517,066	470.5	4.0
Base Budget Adjustments	9,179,101	(278,886)	0.0	0.0
Decision Package Adjustments	(2,732,134)	3,517,817	(13.0)	0.0
2017-2018 Final Adopted Budget	141,417,455	39,755,997	457.5	4.0
2017-2018 Final Adopted Ordinance	141,418,000	39,756,000	457.5	4.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_003) PAO Staff Reductions Eliminate positions and expenditures to achieve \$2.0 million in savings over the biennium. The Prosecuting Attorney's Office (PAO) expects these reductions to impact its capacity to bring cases to trial in a timely manner. The specific positions and expenditures have not yet been identified, but will be removed in the 2019-2020 Pro Forma budget.	(2,000,000)	0	0.0	0.0
(DS_004) Familiar Faces Deputy Prosecuting Attorney Implement Recovery and Reentry Initiative RR-13, Familiar Faces Deputy, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. The Deputy Prosecuting Attorney (DPA) will serve as a liaison between the Familiar Faces (FF-ICMT) steering committee and law enforcement and will work with the FF-ICMT to track new bookings, pending cases/charges, pre-existing criminal history and any post adjudication hearings and requirements involving all active FF-ICMT participants. The position is an existing DPA that will now be funded by the Mental Illness and Drug Dependency (MIDD) fund.	0	288,212	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) LEAD PAO Staff Implement the Prosecuting Attorney's Office (PAO) portion of Crisis Diversion Initiative CD-01, Law Enforcement Assisted Diversion (LEAD), as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. The LEAD program diverts individuals who are engaged in low-level drug crime, prostitution, and other collateral crime due to drug involvement, from the justice system to case managers who can provide immediate assessment, crisis response, and long-term wrap-around services. The positions are two existing attorneys and one paralegal that will now be funded by MIDD.	0	762,655	0.0	0.0
Administrative Service Changes				
(AC_001) Deputy Prosecuting Attorney Assistants to Cover PPL Absences Fund Deputy Prosecuting Attorney Assistants to cover attorney absences due to Paid Parental Leave (PPL). More PPL has been granted in the PAO than was projected. This one-time funding will be reevaluated for the 2019-2020 budget when more data on leave patterns are available.	250,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Allocate Existing Therapeutic Court Staff to the PAO MIDD Appropriation Unit Allocate positions to the Prosecuting Attorney's Office (PAO) Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. Remove loan out labor expenditures that previously funded the work.	(133,973)	0	(3.0)	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,466,950	0.0	0.0
(TA_100) 2015-2016 Target Reductions Remove 11 FTEs to meet the 2015-2016 budget reduction target. The associated contra of \$2,550,000 in the 2015-2016 budget was removed.	(2,596,946)	0	(11.0)	0.0
(TA_101) Contra Removal Remove historical Annexation Contra and Personnel Contra no longer applicable to the budget.	395,182	0	0.0	0.0
(TA_102) Salary Adjustment for Non-Senior Deputies Fund the Deputy Prosecuting Attorneys I, II, III and IV pay scales, which are incompatible with the centrally loaded General Wage Increase (GWI) assumptions.	1,035,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PROSECUTING ATTORNEY (EN_A50000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(1,778,690)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,764,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	42,000	0	0.0	0.0
Council Changes	1,028,713	0	1.0	0.0
(CC_001) Council Partial Restoration of Staff Positions Reduce the expenditure contra in Decision Package DS_003.	700,000	0	0.0	0.0
(CC_002) Franchise Fees Attorney Fund a Senior Deputy Prosecuting Attorney I to handle legal work related to franchise fees.	328,713	0	1.0	0.0
Central Rate Adjustments	2,790,580	0	0.0	0.0
Total Decision Package Adjustments	(2,732,134)	3,517,817	(13.0)	0.0

**2017-2018 Final Adopted Operating Budget
PAO ANTIPROFITEERING (EN_A50100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	119,896	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
2017-2018 Final Adopted Budget	119,896	0	0.0	0.0
2017-2018 Final Adopted Ordinance	120,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

**2017-2018 Final Adopted Operating Budget
PROSECUTING ATTORNEY MIDD (EN_A68800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	3,329,723	0	7.9	0.0
Base Budget Adjustments	(584,158)	0	0.0	0.0
Decision Package Adjustments	266,975	0	3.0	0.0
2017-2018 Final Adopted Budget	3,012,540	0	10.9	0.0
2017-2018 Final Adopted Ordinance	3,013,000	0	10.9	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Allocate Existing Therapeutic Court Staff to the PAO MIDD Appropriation Unit				
Allocate staff to the Prosecuting Attorney's Office (PAO) Mental Illness and Drug Dependency (MIDD) appropriation unit to reflect actual workload in the therapeutic courts. Remove loan in/loan out labor that previously funded the work.	133,973	0	3.0	0.0
Central Rate Adjustments	133,002	0	0.0	0.0
Total Decision Package Adjustments	266,975	0	3.0	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC DEFENDER MIDD (EN_A98300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	3,646,065	0	12.4	0.0
Base Budget Adjustments	845,883	0	0.0	0.0
Decision Package Adjustments	913,889	0	3.5	0.0
2017-2018 Final Adopted Budget	5,405,837	0	15.9	0.0
2017-2018 Final Adopted Ordinance	5,406,000	0	15.9	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_011) Transfer Treatment Court Support Staff from General Fund				
Transfer 3.50 support positions in DPD's General Fund budget that work in treatment courts supported by the MIDD Fund to the Public Defender MIDD appropriation unit.	754,535	0	3.5	0.0
Central Rate Adjustments	159,354	0	0.0	0.0
Total Decision Package Adjustments	913,889	0	3.5	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC DEFENSE (EN_A95000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	130,185,313	26,937,493	373.3	0.0
Base Budget Adjustments	1,548,297	(98,541)	(7.5)	0.0
Decision Package Adjustments	6,105,789	4,837,094	33.0	0.0
2017-2018 Final Adopted Budget	137,839,399	31,676,046	398.9	0.0
2017-2018 Final Adopted Ordinance	137,840,000	31,677,000	398.9	1.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Sexually Violent Predator Reduction Reduce capacity in the sexually violent predator caseload area to reflect the elimination of non-King County from the contract with the Washington State Office of Public Defense.	(949,998)	(522,000)	(3.3)	0.0
(DS_002) Seattle Municipal Court Contract Increase staffing for the Seattle Municipal Court contract as negotiated with the City of Seattle.	2,142,027	2,740,063	8.3	0.0
(DS_004) Raising Our Youth As Leaders (ROYAL) Program Eliminate a vacant position that was previously intended to operate ROYAL directly and operate it as a contract service. DPD's funding for the ROYAL program originates with DCHS.	215,363	538,049	(1.0)	0.0
(DS_006) Increase Dependency Caseload Increase the caseload for dependency attorneys from 65 open cases to 72 open cases. The caseload standard established by the Washington State Supreme Court for dependency is 80 open cases.	(598,819)	0	(2.0)	0.0

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
PUBLIC DEFENSE (EN_A95000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_006) Assigned Counsel Reduction Reduce assigned counsel expenditures by \$1.5 million by adding 2 attorneys and 1.5 support staff and implementing reimbursement standards in both assigned counsel and expert services.	(636,435)	0	3.5	0.0
(AC_007) Efficiency Reductions Reduce the use of temporary staff, reduce telephone costs through switch to Skype for Business, and reduce copier lease costs through space consolidation.	(688,114)	0	0.0	0.0
(AC_008) Space Consolidation Program Manager Extend a TLT project manager position to coordinate the efforts to relocate DPD into a single facility in Seattle. The costs for this position will be paid out of relocation project funds through loan out labor, meaning that it is net-zero in DPD's operating budget. This position expires on April 1, 2018.	2	0	0.0	0.0
(AC_009) Staffing Model Implementation Add positions according to the staffing model developed by the Office of Performance, Strategy and Budget in conjunction with DPD. The model determines the appropriate public defense staffing level based on expected caseload and mandatory caseload standards set by the Washington State Supreme Court. Development of this model to guide public defense staffing was a recommendation of the King County Public Defense Budget Workgroup established by Ordinance 17941, which adopted the 2015-2016 Biennial Budget. The revenue increase is due to additional staff being assigned to involuntary treatment court, which is reimbursed by the King County Behavioral Health Organization.	1,331,747	2,615,804	10.0	0.0
(AC_010) Flexibility in Hiring First Year Lawyers Provide unfunded FTE authority so that DPD can make job offers to first year attorneys up to a year in advance of their actual start date, as is typical in private law offices.	0	0	15.0	0.0
(AC_011) Transfer Therapeutic Court Support Staff to MIDD Transfer 3.5 support positions that work in therapeutic courts supported by the Mental Illness and Drug Dependency (MIDD) Fund to the Public Defender MIDD appropriation unit.	(754,534)	0	(3.5)	0.0
(AC_012) Family Medical Leave Attorneys Add two attorneys to compensate for lost capacity due to attorneys out on long-term or family medical leave.	599,475	0	2.0	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC DEFENSE (EN_A95000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_013) Reduce Clerical Support Reduce 4 clerical support positions, which reflects a reduction in clerical support from 0.25 clerical positions per attorney to 0.22 per attorney.	(651,198)	0	(4.0)	0.0
Technical Adjustments				
(TA_010) Net Zero Budget Adjustment Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_011) Senior Attorney Promotions Add funding for promotion of 35 public defense attorneys to senior attorneys, as specified in the collective bargaining agreement with SEIU. This competitive process is expected to occur in fall 2016.	1,459,565	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(534,822)	0.0	0.0
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the budget of the King County Sheriff's Office.	(291,182)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(680,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	108,000	0	0.0	0.0
Council Changes	1,349,998	0	8.0	0.0
(CC_001) Add Positions Omitted in Executive Proposed Budget Restore 2.0 attorneys and 4.0 clerical positions eliminated in the Executive Proposed Budget (DS_006 and AC_013, respectively) and increase the number of family medical leave attorneys in AC_012 from 2.0 to 4.0.	1,849,998	0	8.0	0.0
(CC_002) Co-Location Efficiencies Find efficiencies related to the consolidation of DPD divisions in a single location.	(500,000)	0	0.0	0.0
Central Rate Adjustments	4,149,892	0	0.0	0.0
Total Decision Package Adjustments	6,105,789	4,837,094	33.0	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	338,337,184	345,492,013	856.5	11.2
Base Budget Adjustments	11,874,147	(10,231,787)	(8.6)	(8.2)
Decision Package Adjustments	26,883,834	45,337,719	(51.1)	0.5
2017-2018 Final Adopted Budget	377,095,165	380,597,945	796.7	3.5
2017-2018 Final Adopted Ordinance	377,096,000	380,598,000	801.1	6.5

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) BSK Implementation in Public Health Fund the Best Starts for Kids programs and services for supporting strategies and funding allocations according to the BSK Implementation Plan under separate review.	41,984,066	43,502,183	25.0	0.5
(DS_002) Harborview Medical Center Agreement Revenue Provide revenue for services provided to the "mission population" as defined in the Hospital Services Agreement with Harborview Medical Center/University of Washington. Programs include primary care and STD and tuberculosis prevention.	0	9,999,998	0.0	0.0
(DS_003) Health and Human Services Transformation Project Revenue Adjustment Reduce General Fund support for the project and instead rely on alternative funding streams to support continued work on initiatives including Accountable Communities of Health, Familiar Faces, Physical and Behavioral Health Integration, and Communities of Opportunity.	0	(962,000)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_021) Breast, Cervical & Colon Health Program Efficiency Shift program management expenditures to provide more clinical services. The change reduces FTE support for program management, adds part-time clerical support, and enables service to an estimated additional 280+ breast and cervical clients.	(1)	0	(0.5)	0.0
(DS_022) Federal Grants Shut Down - PICH & PCORI Reduce budgeted expenditures and FTEs to align with expiration of the Partnerships to Improve Community Health (PICH) and Patient Centered Outcomes Research (PCORI) grants. PICH, a federal grant focusing on healthy eating, physical activity, and tobacco prevention, is slated to end September 2017. PCORI funds the King County Asthma Program and is scheduled to end January 2017.	(4,931,971)	(5,992,522)	(6.9)	0.0
(DS_024) Nutritional Activities (SNAP-Ed) Alignment Reduce federal Supplemental Nutrition Assistance Program – Education (SNAP-Ed) funds and relocate the program within the Healthy Eating & Active Living (HEAL) program in the Chronic Disease and Injury Prevention (CDIP) section. Combining the staff from the two programs into one division will align nutrition work across Public Health.	(262,190)	(347,946)	(1.4)	0.0
(DS_031) STD Clinic Hours Support Continue the restoration of STD Clinic hours to the 2014 level as initiated in the 2015-2016 mid-biennium omnibus, relying on a mix of increased patient generated revenue and General Fund support.	598,033	598,033	0.0	0.0
(DS_051) Dental Service Upgrades and Expansion Increase the capacity of the Downtown Dental Clinic by 50% and add a seventh chair at the Renton Dental Clinic to provide care to approximately 1,000 additional patients. The expansion is supported by increased patient-generated revenue and will add one dentist and two dental assistant positions.	1,170,182	1,123,000	3.0	0.0
(DS_052) MIDD 2 Implementation Implement Public Health’s portion of the Outreach & In reach System of Care Initiative CD-03, Prevention and Early Intervention Behavioral Health for Adults Over 50 Initiative PRI-03, and Hospital Re-Entry Respite Beds Initiative RR-08, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016.	814,924	814,924	0.0	0.0

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Revised Allocation of King County IT Overhead Revise methodology for allocating KCIT expenditures within Public Health in association with AC_001 in other Public Health appropriation units.	2,086,943	0	0.0	0.0
(AC_003) Public Health Administration Fund Create the new Public Health Administration Fund to contain department and King County administrative costs and overhead and King County central rates. Administrative costs in this fund are allocated to other funds and programs in the department using a variety of distribution methodologies depending on the basis for the original cost.	(1)	0	(75.3)	0.0
(AC_005) General Fund Inflationary Increase for MEO Increase the King County General Fund transfer to MEO. This is the MEO portion of the overall Public Health inflationary increase from the Proforma budget and is a reduction in revenue to the Public Health appropriation unit in association with the corresponding increase in AC_005 in the MEO appropriation unit.	0	(404,000)	0.0	0.0
(AC_007) Medicaid Administration Accountant Improve Medicaid Administration revenue management by creating a new Medicaid Administration FTE accountant funded half by additional Medicaid revenue and half by Best Starts for Kids.	153,433	153,432	0.5	0.0
(AC_011) Vroom Program Manager Develop the King County Vroom activation plan and manage the implementation by hiring one grant-funded FTE program manager. Vroom is an early learning initiative focused on childhood brain development.	278,497	275,000	0.0	1.0
(AC_014) Electronic Health Records Central Support and Legacy System Reduction Provide central support for Public Health's Health Improvement Technology (HIT) electronic health records program and reduce legacy vendor maintenance costs for retiring systems. Includes the addition of three HIT functional analysts, two partial-year functional analyst TLTs for transition support, and one partial-year program manager TLT for address federal meaningful use requirements. Also includes the reduction of a vacant partial FTE associated with a legacy system. The decision package shows zero TLT positions because they all expire before the end of 2018.	(421,650)	300,000	2.1	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_031) Video Direct Observed Therapy Efficiency Begin using video technology to observe patients taking their tuberculosis medication via video direct observed therapy (VDOT), following a successful pilot program and standard practice. This change will allow a reduction in FTE support and require the purchase of appropriate technology, while also reducing the need for General Fund support.	(87,731)	(100,000)	(1.0)	0.0
(AC_032) Vital Statistics and MEO Staffing Reduction Align program staffing level with reduced IT needs. With the launch of the MEO's Electronic Death Records System and plans for limited changes to the VertiQ system, less support is required in 2017-2018. Vital Statistics will operate with a more efficient management structure, requiring less support. This change reduces a 0.5 FTE vacant position in association with AC_032 in the Public Health appropriation unit.	(145,546)	0	(0.5)	0.0
(AC_033) Nurse Epidemiologist Expenditures Allocated to Environmental Health Align budget with current practice of a Nurse Epidemiologist in Environmental Health coordinating disclosures of foodborne illness outbreaks. Moves a nurse epidemiologist partial FTE from Communicable Disease (Public Health) to Environmental Health in association with AC_033 in the Public Health appropriation unit.	(129,244)	0	(0.5)	0.0
Technical Adjustments				
(TA_001) Budget Clean Up Remove all remaining expenditure authority and revenue estimates for the Emergency Medical Services (EMS) grants and Environmental Health Services (EHS) projects. In the 2015-2016 Budget EMS Grants was moved to the EMS Levy and EHS was moved to the Environmental Health Fund.	(173,585)	300,000	0.0	0.0
(TA_002) Transfer Release of Information Position Transfer position managing releases of information (ROI) for patient medical records from Jail Health to Public Health's Business Standards and Accountability (BSA) unit where ROI requests are handled centrally.	182,752	0	1.0	0.0
(TA_012) Allocation of Costs for Existing Health Information Technology and Public Health Chiefs Allocate to divisions the central support costs for the Health Information Technology (HIT) electronic health records system and Public Health Chiefs, including inflation and true-up to actual costs.	1,203,057	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_013) Emergency Preparedness Budget Clean-up Align budgeted expenditures and revenues within the Emergency Preparedness section to projections based on actual costs and revenues.	(149,660)	150,000	0.0	0.0
(TA_014) Administrative Special Projects Budget Clean Up Align budgeted expenditures and revenues within the Administrative Special Projects section to projections based on actual costs and revenues.	(12)	9,586	0.0	0.0
(TA_021) Longevity Pay Alignment an ADPE Expenditure Reductions to Match Actual Expenditures Remove longevity pay in the Assessment, Policy Development, and Evaluation (APDE) section to match labor expenditures and match grants and miscellaneous expenditures to projected out-year amounts.	(207,387)	0	0.0	0.0
(TA_022) Alignment of Expenditures for Youth Marijuana Prevention Grant Update budgeted FTE amount in the Youth Marijuana Prevention & Education Program (YMPEP) and Tobacco Program to match the current grant.	122,413	0	0.5	0.0
(TA_023) Grant Alignment - Peer-Aid Grant Ended 2016 Remove residual expenditures and revenues for the Peer-Aid Grant, which ended in 2016.	(24,420)	(360,000)	0.0	0.0
(TA_024) Grant Alignment - BCCHP & Tobacco Program Revenue Update Update anticipated revenues for the Breast, Cervical & Colon Health Program based on current estimates for fees, fines, and Washington State Department of Health grant funds.	0	49,410	0.0	0.0
(TA_031) Prevention Division Budget Clean-Up Align budget with current spending and grant revenue projections in the Prevention division. Includes adjustments to longevity pay, lease costs, Health Improvement Technology (HIT) vender costs, supply costs, and grant revenues and expenditures. Also includes allocation of partial FTE from the Medical Examiner's Office, in association with TA_031 in the MEO appropriation unit and Environmental Health support foodborne illness investigations, in association with TA_031 in Environmental Health.	(846,097)	(675,127)	0.3	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_032) Lab Adjustments Reset lab fees based on expenses and projected volumes to fully recover costs. Includes both revenue increases in the lab and expenditure increases in HIV program. Also includes a partial FTE true-up for the clinical quality assurance program.	961,989	214,399	0.5	0.0
(TA_034) Prevention Division Overhead Allocation Allocate Prevention division overhead based on the number of FTEs in each division cost center and project.	61,962	0	0.0	0.0
(TA_035) Orca LIFT Access and Outreach Position Conversion Convert a budgeted TLT position to a career service FTE position in the Orca LIFT program based on a commitment from the Seattle Department of Transportation to continue funding the program through at least 2020. As the TLT had been budgeted, this is a net zero impact on the 2017-2018 budget and has no service impact.	0	0	1.0	(1.0)
(TA_050) Revenue Adjustments Adjust revenues including patient generated revenue, Medicaid Administrative Claiming, miscellaneous revenue, and the General Fund transfer.	0	(3,238,107)	0.0	0.0
(TA_051) Grant/Contract True Up of Revenues and Expenses Adjust federal and state grants and local contracts. Updates include Orca Lift, Healthcare for the Homeless, City of Seattle, and Housing and Urban Development.	(5,042,166)	(6,928,014)	0.0	0.0
(TA_052) True Up of Miscellaneous Revenues and Expenses Align budget with current projections of revenues and expenditures, including leases, supplies, and miscellaneous expenditures.	1,349,928	(335,464)	0.0	0.0
(TA_054) Distribution of Shared Costs Allocate costs associated with Federally Qualified Health Center (FQHC) eligibility and the federal 330(h) grant to the Community Health Services and Prevention divisions.	264,359	0	0.0	0.0
(TA_055) Distribution of CHS Division Overhead and other Shared Costs Allocate Community Health Services overhead within the division.	92,514	2	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_064) Public Health Veterinarian Support Add revenue from Environmental Health to the communicable disease program for providing veterinarian support to Environmental Health on cases involving animals, in association with TA_064 in the Environmental Health appropriation unit.	0	50,000	0.0	0.0
(TA_095) Indirect Overhead Allocation Allocate Public Health overhead, including King County IT charges, via the Public Health salary and wage overhead allocation model.	(1,423,441)	0	0.0	0.0
(TA_096) Distribution of Administrative Costs Allocate administrative costs in Public Health not spread via the Public Health salary and wage overhead allocation model, including vehicles, garages, accounting services, contract management, Medicaid administration oversight and facilities charges.	447,177	0	0.0	0.0
(TA_100) Best Starts for Kids Implement approved Best Starts for Kids Levy planning.	0	4,797,036	0.0	0.0
(TA_110) Net Zero Adjustments Make Net Zero changes to reflect current spending patterns.	0	(4)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(6,388,008)	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
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	131	0	0.0	0.0
Council Changes	400,000	2,343,900	1.0	0.0
(CC_001) Best Starts for Kids Implementation Plan Update Add an adolescent vaccination program to DS_001, consistent with the Best Starts for Kids Implementation Plan.	400,000	400,000	1.0	0.0
(CC_002) One-Time Property Sale Revenue Adjustment Update Renton property sale revenue to occur in 2017. Previously planned for 2016, but sale is no longer expected to complete in 2016.	0	1,943,900	0.0	0.0

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH (EN_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Central Rate Adjustments	(5,055,416)	0	0.0	0.0
Total Decision Package Adjustments	26,883,834	45,337,719	(51.1)	0.5

**2017-2018 Final Adopted Operating Budget
PUBLIC HEALTH ADMINISTRATION (EN_A89000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	64,436,522	64,436,517	75.3	0.0
2017-2018 Final Adopted Budget	64,436,522	64,436,517	75.3	0.0
2017-2018 Final Adopted Ordinance	64,437,000	64,437,000	75.3	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_003) Public Health Administration Fund				
Create the new Public Health Administration Fund to contain department and King County administrative costs and overhead and King County central rates. Administrative costs in this fund are allocated to other funds and programs in the department using a variety of distribution methodologies depending on the basis for the original cost.				
	64,436,522	64,436,517	75.3	0.0
Technical Adjustments				
(TA_116) Net Zero Adjustments				
Make Net Zero changes to reflect current spending patterns.				
	0	0	0.0	0.0
Central Rate Adjustments				
	0	0	0.0	0.0
Total Decision Package Adjustments	64,436,522	64,436,517	75.3	0.0

**2017-2018 Final Adopted Operating Budget
PUGET SOUND EMERGENCY RADIO NETWORK LEVY (EN_A15100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	29,152,237	0	4.0	0.0
Base Budget Adjustments	30,473,651	0	0.0	0.0
Decision Package Adjustments	1,738,864	61,332,443	0.0	0.0
2017-2018 Final Adopted Budget	61,364,752	61,332,443	4.0	0.0
2017-2018 Final Adopted Ordinance	61,365,000	61,333,000	4.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_004) Transfer to Capital Increase in expenditure so that it aligns with the total property revenue and fund balance expected to be transferred in 2017-2018.	1,153,704	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current OEFA forecast. This is the first full biennial budget for this fund. Revenues were not previously budgeted.	0	61,086,660	0.0	0.0
Council Changes	0	245,783	0.0	0.0
(CC_001) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	245,783	0.0	0.0
Central Rate Adjustments	585,160	0	0.0	0.0
Total Decision Package Adjustments	1,738,864	61,332,443	0.0	0.0

**2017-2018 Final Adopted Operating Budget
RADIO COMMUNICATIONS (EN_A21300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	9,181,987	7,786,488	14.0	0.0
Base Budget Adjustments	(1,115,329)	0	0.0	0.0
Decision Package Adjustments	726,592	1,502,865	0.0	0.0
2017-2018 Final Adopted Budget	8,793,250	9,289,353	14.0	0.0
2017-2018 Final Adopted Ordinance	8,794,000	9,290,000	14.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_007) Support for PSERN Project Add resources for Radio Communications to support the PSERN project implementation. Funding will be provided by the PSERN project.	1,400,000	1,400,000	0.0	0.0
Administrative Service Changes				
(AC_004) Business Support Services Pay for IT support (Finance/HR) and management oversight provided to Radio Communications by KCIT Services.	57,420	0	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	102,865	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(52,874)	0	0.0	0.0
Central Rate Adjustments	(677,954)	0	0.0	0.0
Total Decision Package Adjustments	726,592	1,502,865	0.0	0.0

**2017-2018 Final Adopted Operating Budget
REAL ESTATE SERVICES (EN_A44000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	7,979,353	8,226,342	18.0	4.0
Base Budget Adjustments	(656,183)	268,720	0.0	(4.0)
Decision Package Adjustments	1,554,831	435,802	2.0	1.0
2017-2018 Final Adopted Budget	8,878,001	8,930,864	20.0	1.0
2017-2018 Final Adopted Ordinance	8,878,000	8,931,000	20.0	1.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Franchise Program				
Add staff to support the County's franchise program. The intent is to renew all expired permits for utilities operating within the County's right of way. This includes support for redesigning business processes, and is backed by revenues collected from permit applicants.	308,323	308,322	1.0	0.0
(DS_002) Business Process and Performance Improvements				
Adds a Term Limited position to support RES staff in the leasing and permits sections, allowing for existing staff to implement findings from the Real Estate Line of Business Plan as well as potential improvements noted in the 2016 County Auditor Performance Audit, including business process documentation, data enhancements, and customer outreach.	308,323	0	0.0	1.0

**2017-2018 Final Adopted Operating Budget
REAL ESTATE SERVICES (EN_A44000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Wireless Telecommunications Right of Way Fee Adjusts the annual use fee for wireless telecommunications operating in the County's right of way. This fee ordinance was the subject of a proviso response (Motion 2015-0276) in 2015-2016 and has been adjusted to only impact telecommunications antenna on separate support structures. The revenue generated from the fee increase is proposed to support the Line of Business Implementation staff in 2017-2018.	0	337,542	0.0	0.0
Administrative Service Changes				
(AC_001) Employee Training Increase training budget to provide staff with the ability to enhance skills and to maintain professional licenses.	5,420	0	0.0	0.0
(AC_002) Permit System Maintenance Reduction Reduce Accela permit system maintenance account.	(10,000)	0	0.0	0.0
Technical Adjustments				
(TA_001) Surface Water Management Fees Increase Surface Water Management budget for fee increases administered by the Water and Land Resources Division. These fees are assessed on properties within the General Fund's property inventory in the County's unincorporated areas.	201,700	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(210,062)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(76,000)	0	0.0	0.0
Council Changes				
(CC_001) Support for Franchise Rent Program Adds 1 FTE and consulting/professional services budget for the implementation and support of the Council Adopted Franchise rental program for utilities operating in the County's right of way.	511,095	0	1.0	0.0
Central Rate Adjustments	305,970	0	0.0	0.0
Total Decision Package Adjustments	1,554,831	435,802	2.0	1.0

**2017-2018 Final Adopted Operating Budget
 RECORDERS OPERATION AND MAINTENANCE (EN_A47100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	4,442,781	3,219,126	6.5	0.0
Base Budget Adjustments	(644,803)	(1,000)	0.0	0.0
Decision Package Adjustments	439,148	392,115	0.0	0.0
2017-2018 Final Adopted Budget	4,237,126	3,610,241	6.5	0.0
2017-2018 Final Adopted Ordinance	4,238,000	3,611,000	6.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	392,115	0.0	0.0
Central Rate Adjustments	439,148	0	0.0	0.0
Total Decision Package Adjustments	439,148	392,115	0.0	0.0

**2017-2018 Final Adopted Operating Budget
RECORDS AND LICENSING SERVICES (EN_A47000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	21,314,011	42,774,828	79.5	0.0
Base Budget Adjustments	562,493	232,894	(3.0)	0.0
Decision Package Adjustments	1,856,771	6,363,124	5.0	0.0
2017-2018 Final Adopted Budget	23,733,275	49,370,846	81.5	0.0
2017-2018 Final Adopted Ordinance	23,734,000	49,371,000	81.5	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Licensing Subagent Oversight Administrative Specialist III				
Add oversight and outreach capacity -- 1.0 FTE (Administrative Specialist III) -- to Vehicle and Vessel Licensing section to increase the quality and accuracy of vehicle and vessel transactions completed through the 22 licensed sub-agents county-wide.	179,646	0	1.0	0.0
(DS_003) For-Hire Status Quo Customer Service Specialist III				
Add 3.0 FTEs (Customer Service Specialist III) to maintain status-quo resources dedicated to the for-hire licensing effort until regulatory changes are implemented. The continued increase in workload volume has created significant backlogs.	528,594	0	3.0	0.0
(DS_004) Records Management Positions Conversion to General Fund				
Convert the two existing fee-for service positions in Records Management from the current fee-for-service model into a General Fund supported element of the core Records Management program.	360,290	0	0.0	0.0
Technical Adjustments				

**2017-2018 Final Adopted Operating Budget
RECORDS AND LICENSING SERVICES (EN_A47000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Landmark System Support Reallocation Functional Analyst Reallocate the resources no longer needed from KCIT, due to the new information management system, to establish a functional analyst position dedicated to the Records Office.	241,269	0	1.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	6,363,124	0.0	0.0
Central Rate Adjustments	546,972	0	0.0	0.0
Total Decision Package Adjustments	1,856,771	6,363,124	5.0	0.0

**2017-2018 Final Adopted Operating Budget
REGIONAL ANIMAL SERVICES OF KING COUNTY (EN_A53400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	14,302,794	14,007,895	40.5	0.0
Base Budget Adjustments	122,608	123,457	2.7	0.0
Decision Package Adjustments	220,092	343,531	0.0	0.0
2017-2018 Final Adopted Budget	14,645,494	14,474,883	43.2	0.0
2017-2018 Final Adopted Ordinance	14,646,000	14,475,000	43.2	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) RASKC Veterinary Services Support Shift a portion of a General Fund supported position to donation supported. There is a companion DP (AC_001) in the Animal Bequest fund.	0	0	0.0	0.0
(AC_002) RASKC General Fund Support Realignment Reduce expenditure authority in an effort to limit or reduce the General Fund contribution.	(32,000)	(71,553)	0.0	0.0
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	415,084	0.0	0.0
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
Central Rate Adjustments	252,092	0	0.0	0.0
Total Decision Package Adjustments	220,092	343,531	0.0	0.0

**2017-2018 Final Adopted Operating Budget
RISK MANAGEMENT (EN_A15400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	72,735,026	63,050,639	21.0	0.0
Base Budget Adjustments	(4,596,635)	183,961	0.0	0.0
Decision Package Adjustments	16,964,784	(19,716,336)	2.0	0.0
2017-2018 Final Adopted Budget	85,103,175	43,518,264	23.0	0.0
2017-2018 Final Adopted Ordinance	85,104,000	43,519,000	23.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Administrative Service Changes

(AC_001) Agency Consolidation: Office of Civil Rights and Open Governance and Office of Risk Management Consolidates the Office of Civil Rights and Open Governance (OCROG) into the Office of Risk Management (ORM). This transfers 4 FTEs into ORM along with a commensurate amount of non-labor budget from the General Fund into the ORM Internal Service Fund. Includes the addition of 1 FTE to provide support to programs and services provided by OCROG; this partially restores some resources eliminated in previous budgets due to General Fund constraints.

1,852,553	0	5.0	0.0
-----------	---	-----	-----

Technical Adjustments

(TA_001) Loss Control Adjustment Adjusts the loss control account used for risk reduction and mitigation measures. The resources support the work of the Enterprise Risk Management Program through assisting agencies as risk owners in implementing specific loss control plans to mitigate priority risks.

771,932	0	0.0	0.0
---------	---	-----	-----

**2017-2018 Final Adopted Operating Budget
RISK MANAGEMENT (EN_A15400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_002) Claim Expenditure Adjustment Updates the judgments and claim settlement account based on the claims funding requirement recommended by the actuary.	10,276,000	0	0.0	0.0
(TA_003) Major Accident Response Reconstruction Unit Inflationary Adjustment Adjusts the salary and benefits for the cost of two FTEs from the Sheriff's Major Accident Response Reconstruction (MARR) Unit who provide services to the Roads Division.	36,508	0	0.0	0.0
(TA_004) Insurance Premium Adjustment Adjusts the projected insurance premiums in 2017-2018. Premiums are paid for coverage on excess liability, property, marine, foreign liability, flood and fiduciary liability.	3,255,118	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(19,716,336)	0.0	0.0
Council Changes	(692,915)	0	(3.0)	0.0
(CC_001) Civil Rights Staff Transfer Transfers 2.0 FTEs to the Office of Equity & Social Justice. These staff had originally been proposed to move from DES Administration to the Office of Risk Management.	(446,789)	0	(2.0)	0.0
(CC_002) Reduction of Proposed Staffing Add Eliminates support for the Executive Program Assistant, originally proposed to supplement the OCROG program transferred from DES Administration to the Office of Risk Management.	(246,126)	0	(1.0)	0.0
Central Rate Adjustments	1,465,588	0	0.0	0.0
Total Decision Package Adjustments	16,964,784	(19,716,336)	2.0	0.0

**2017-2018 Final Adopted Operating Budget
ROADS (EN_A73000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	173,933,519	201,342,718	345.5	2.0
Base Budget Adjustments	2,174,108	(1,069,246)	0.0	(1.0)
Decision Package Adjustments	8,460,921	22,219,987	33.0	5.0
2017-2018 Final Adopted Budget	184,568,548	222,493,459	378.5	6.0
2017-2018 Final Adopted Ordinance	184,569,000	222,494,000	378.5	6.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) WLRD Loan Out Staffing Add staffing to address increases in the Water and Land Resources Division's (WLRD) maintenance program.	(254)	0	4.0	0.0
(DS_002) Roads Direct Service Staffing Adjust Roads direct service staffing to support agency Strategic Plan for Roads Services (SPRS) and Line of Business Plan priorities. In the 2015-2016 biennial budget development process, staffing levels were adjusted to a point that was sustainable at least over the 6 year planning horizon. During the 2015-2016 biennium Roads has learned more about what a smaller, sustainable division would look like with regard to both the work program and staffing mix. This change adds staff consistent with those learnings and addresses staffing needs relative to capital program drainage and facilities work.	1,463,344	0	2.0	3.0
(DS_005) King County Sheriff's Office Transfer Adjust the Roads Services Division transfer to the King County Sherriff's Office to the statutorily allowed level.	3,000,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ROADS (EN_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Costs Update Adjust the Roads Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	5,342	0	0.0	0.0
Administrative Service Changes				
(AC_001) Roads Staffing Adjust Roads staffing to support agency Strategic Plan for Roads Services (SPRS) and Line of Business Plan priorities. In the 2015-2016 biennial budget development process, staffing levels were adjusted to a point that was sustainable at least over the 6 year planning horizon. During the 2015-2016 biennium Roads has learned more about what a smaller, sustainable division would look like with regard to both the work program and staffing mix. This change adds staff consistent with those learnings. and address staffing needs in areas such as traffic safety engineering, mandatory bridge inspections, mandatory environmental mitigation monitoring, infrastructure asset management, and implementation of Bridges and Roads Task Force recommendations.	4,553,894	0	12.0	2.0
(AC_002) Engineering Consulting Engage specialized engineering consultant services to meet mandated bridges rating and traffic count requirements during the 2017-2018 biennium. This is a one-time add.	320,000	0	0.0	0.0
(AC_003) Engineering Services Equipment Make capital equipment purchases to replace aging or obsolete technical engineering equipment in the Road Services Division Materials Lab, Survey Unit, and Traffic Management center. This change is a one-time add.	201,000	0	0.0	0.0
(AC_005) Facilities Master Plan Dedicate funding to support development of a facility master plan for the Renton campus.	200,000	0	0.0	0.0
Technical Adjustments				
(TA_001) Roads Maintenance Ongoing Program Allocate maintenance and traffic resources to appropriate internal cost centers and accounts for ongoing field operations	0	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ROADS (EN_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_002) Transfer of Costs to Operating Budget Transfer costs from the capital program budget to the operating budget. Operating impacts are partially offset by reductions to the transfer from operating to the capital program. Transferred costs include the following:				
-Full hard funding of Roads Engineering Services	4,950,808	0	0.0	0.0
-Facilities Major Maintenance budget moved to operating				
-Ongoing ITS costs moved to operating				
-ES ongoing slope studies and non-labor budget moved to operating.				
(TA_003) Roads City Contract Services Adjust costs associated with regional services provided by Roads to contract city customers including changes in labor rates, equipment rates, and minor shifts in demand from individual cities. This item is revenue backed.	206,344	206,342	0.0	0.0
(TA_004) Roads Labor Distribution and Miscellaneous Changes Recalculation and application of updated burden rates. Adjustment of appropriation for retirement pay outs.	561,755	0	0.0	0.0
(TA_005) Surface Water Fee Reflect current estimate of changes to Roads for the surface water utility fee.	4,548,674	0	0.0	0.0
(TA_006) DOT Directors Office Allocation Account for DOT Directors Office cost allocation to the Roads Services Division.	38,255	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	22,369,303	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,010,000)	0	0.0	0.0
(TA_115) Annualization Related to South Park Bridge Operations Incorporate one year of South Park Bridge bridge tender costs in budget consistent with annexation assumptions.	1,000,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ROADS (EN_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	28,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	153,600	0	0.0	0.0
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	(22,802)	0	0.0	0.0
Council Changes	(3,799,997)	(355,658)	15.0	0.0
(CC_001) Proposed Positions Decrease Decrease the number of new positions provided in the budget, consistent with decisions made during council adoption.	(2,999,997)	0	(9.0)	0.0
(CC_002) Flood District Projects Positions Add positions to deliver Flood District funded capital projects added to the Roads capital program during budget adoption. These positions are loaned out to the capital program, so no operating costs are associated with these positions.	0	0	2.0	0.0
(CC_003) Pavement Preservation Positions Add positions to deliver pavement preservation work added to the Roads capital program during budget adoption. These positions are loaned out to the capital program, so no operating costs are associated with these positions.	0	0	20.0	0.0
(CC_004) Drainage Positions Add positions to deliver drainage work added to the Roads capital program during budget adoption. These positions are loaned out to the capital program, so no operating costs are associated with these positions.	0	0	2.0	0.0
(CC_005) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(355,658)	0.0	0.0
(CC_006)	(800,000)	0	0.0	0.0
Central Rate Adjustments	(7,937,042)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ROADS (EN_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	8,460,921	22,219,987	33.0	5.0

**2017-2018 Final Adopted Operating Budget
ROADS CONSTRUCTION TRANS (EN_A73400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	55,940,000	0	0.0	0.0
Base Budget Adjustments	15,140,000	0	0.0	0.0
Decision Package Adjustments	(30,680,000)	0	0.0	0.0
2017-2018 Final Adopted Budget	40,400,000	0	0.0	0.0
2017-2018 Final Adopted Ordinance	40,400,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_002) Road Services Division Capital Transfer Align the transfer from the Roads operating fund to the Roads capital fund with the planned capital expenditures.	(41,480,000)	0	0.0	0.0
Council Changes	10,800,000	0	0.0	0.0
(CC_001) Capital Transfer - Cash Flow from Reserve Reduction Increase the transfer from Roads operating fund to the Roads capital fund, utilizing the cash flow generated by a reduction in the proposed reserve.	3,000,000	0	0.0	0.0
(CC_002) Capital Transfer - Savings Associated with FTE Reduction Increase the transfer from Roads operating fund to the Roads capital fund, utilizing the savings generated by the reduction in proposed FTE authority.	3,000,000	0	0.0	0.0
(CC_003) Capital Transfer - Fund Balance Increase the transfer from Roads operating fund to the Roads capital fund, utilizing available fund balance.	4,000,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
ROADS CONSTRUCTION TRANS (EN_A73400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_004) Capital Transfer - Savings from Reduced SWM Fee Increase the transfer from Roads operating fund to the Roads capital fund, utilizing the savings generated by the reduction in the proposed surface water management (SWM) fee.	800,000	0	0.0	0.0
Central Rate Adjustments	0	0	0.0	0.0
Total Decision Package Adjustments	(30,680,000)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SAFETY AND CLAIMS MANAGEMENT (EN_A66600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	73,808,533	55,847,553	30.0	0.0
Base Budget Adjustments	1,704,297	(59,665)	0.0	0.0
Decision Package Adjustments	(2,114,763)	(1,007,888)	21.0	0.0
2017-2018 Final Adopted Budget	73,398,067	54,780,000	51.0	0.0
2017-2018 Final Adopted Ordinance	73,399,000	54,780,000	51.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_003) Supported Employee Program Manager

Adds a program manager to support and further develop the County's Supported Employment Program (SEP), which provides employment opportunities for individuals with developmental and intellectual disabilities. This position is funded by a portion of the revenue from industrial insurance rates.

273,527	0	1.0	0.0
---------	---	-----	-----

(DS_004) Supported Employment Program FTE Authority

Adds FTE authority for 20 positions, to be used to increase the number of supported employees in 2017-2018. The FTE authority will be located in the Safety & Claims budget to be loaned to departments for the specific purpose of employing persons with developmental disabilities. The positions are to be funded by departmental salary savings or other internal funding. This approach is modeled after the City of Seattle's program for supported employees.

0	0	20.0	0.0
---	---	------	-----

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
SAFETY AND CLAIMS MANAGEMENT (EN_A66600)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(AC_001) HR Administration Allocation Transfers a portion of the administrative expenditure budget for the Human Resources Division to the Safety & Claims fund. The administrative staff are budgeted in HRD's General Fund and Employee Benefits appropriations, but provide service to all of HRD's operations including the administration of the County's workers compensation programs. This increase in the Safety & Claims appropriation has a corresponding decrease in the HRD General Fund and Employee Benefits appropriations to reflect the transfer amount.	690,042	0	0.0	0.0
Technical Adjustments				
(TA_001) Claim Expenditure Adjustments Updates expenditure budget to align with the most current actuarial forecast.	(4,061,720)	0	0.0	0.0
(TA_050) Revenue Adjustments Revises budgeted revenues to match current forecast.	0	(1,007,888)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(20,000)	0	0.0	0.0
Central Rate Adjustments	1,003,388	0	0.0	0.0
<hr/>				
Total Decision Package Adjustments	(2,114,763)	(1,007,888)	21.0	0.0

**2017-2018 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	314,046,033	183,531,028	1,003.5	8.0
Base Budget Adjustments	9,332,263	5,468,391	0.0	0.0
Decision Package Adjustments	22,196,741	15,770,004	9.0	1.0
2017-2018 Final Adopted Budget	345,575,037	204,769,423	1,012.5	9.0
2017-2018 Final Adopted Ordinance	345,576,000	204,770,000	1,013.5	9.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Investigative Auditor Reduction Eliminate vacant investigative auditor position. About 50 percent of the cost of this position was chargeable to contract cities. These reduced revenues are reflected in the TA_050 revenue adjustment.	(363,608)	0	(1.0)	0.0
(DS_002) Inspectional Services Manager Reduction Eliminate vacant inspectional services manager position, reducing this unit to one position. This unit was originally established in 2007 to oversee compliance with the General Orders Manual, standard operating procedures, and accreditation standards. This position is considered a regional service and is not charged to contract cities, so this reduction does not result in a loss of revenue.	(363,608)	0	(1.0)	0.0
(DS_003) Division Secretary Reduction Eliminate a division secretary position effective January 1, 2018. About 50 percent of the cost of this position was chargeable to contract cities. These reduced revenues are reflected in the TA_050 revenue adjustment.	(106,574)	0	(1.0)	0.0

**2017-2018 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Close 4th Avenue Entrance to King County Courthouse Close the 4th Avenue entrance to the King County Courthouse, resulting in the elimination of 2 marshals and 2 security screeners. Public access to the Courthouse will be maintained via the 3rd Avenue entrance and the tunnel from the King County Administration Building.	(714,410)	0	(4.0)	0.0
(DS_005) Marine Unit Reduction Eliminate the Marine Rescue and Dive Unit effective January 1, 2018. Limited patrol on Lake Sammamish for contract cities will continue after that time.	(945,176)	(182,200)	(6.0)	0.0
(DS_006) Air Support Unit Reduction Eliminate the Air Support Unit effective January 1, 2018. During 2017, Air Support missions will be restricted to search and rescue within King County, except as needed to maintain flight hours for the unit's pilots.	(1,430,701)	0	(5.0)	0.0
(DS_008) Metro Transit Police Contract Add 7 transit patrol officers, 1 detective, and 1 transit resource officer to the Metro Transit contract at the request of Metro.	2,516,845	3,085,400	9.0	0.0
(DS_009) Digital Forensics Detective Add a digital forensics detective to address the rapid growth in electronically stored data that must be accessed and reviewed during investigations.	325,964	145,699	1.0	0.0
(DS_013) Communication Dispatchers Add two communication dispatchers for the Metro/Sound Transit console for fare enforcement. This request is revenue-backed by contracts with Metro and Sound Transit.	397,287	537,317	2.0	0.0
(DS_014) Anti-Bias Training Conduct anti-bias and de-escalation training for all KCSO officers. This is a one-time training that will improve officers' ability to react to tense situations. The cost of this training will be charged to Metro Transit, King County International Airport, and Sound Transit, but not to contract cities.	800,000	160,000	0.0	0.0
Administrative Service Changes				
(AC_001) Eliminate Salary Contingency Eliminate salary contingency originally added for a prior labor settlement.	(625,304)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) Marijuana Excise Tax Add new revenue for marijuana enforcement. This marijuana excise tax revenue was shared with local jurisdictions under 2E2SHB 2136, passed by the Washington State Legislature in June 2015.	0	2,654,595	0.0	0.0
(AC_003) Parks Department Contract Add overtime expenditure and revenue for the work performed by KCSO for King County Parks. KCSO had previously transferred charges for Parks overtime patrol directly to King County Parks rather than requesting expenditure authority and treating payments from Parks as revenue. This change aligns the process with other KCSO contracts.	641,278	789,627	0.0	0.0
(AC_004) University of Washington Contract Add overhead to revenue received for the work performed by KCSO at the University of Washington. Expenditures for this contract are already included in the Sheriff's Office Base Budget.	0	114,003	0.0	0.0
(AC_005) Replacement Vehicles Replace end-of-life Crown Victorias 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.	948,000	0	0.0	0.0
(AC_006) Automated Fingerprint Identification System (AFIS) Overhead Charge Increase KCSO charge to AFIS for interfund services performed. This change includes the addition of a records specialist that will perform fingerprinting previously performed by AFIS.	187,954	674,719	1.0	0.0
(AC_007) Off-Duty Car Overhead Charge Add an overhead revenue charge for the administration of vehicle charges collected by KCSO when officers perform off-duty work.	0	92,369	0.0	0.0
(AC_008) Increase Civil Fees Increase civil process fees by 11.1 percent to match the consumer price index for urban workers in the West region since the last increase in 2011. These fees are authorized by RCW 36.18.040, which allows counties to set them to cover the costs of administration and operation.	0	207,108	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_009) Implement New Records Management System Implement a new cloud-based records management system to replace the obsolete IRIS-TESS system. A new system will be selected in the Fall of 2016. This proposal assumes an implementation date of April 1, 2017 and a subscription cost of \$140 per officer per month, which is partially reimbursable through KCSO's contracts with cities and other jurisdictions.	2,044,560	1,128,960	0.0	0.0
(AC_010) Increase Transfer from Roads Fund Increase the transfer from the Roads Fund to the Sheriff's Office from \$12 million to \$15 million in the 2017-2018 biennium. This amount represents the estimated cost of traffic enforcement on County roads provided by the Sheriff's Office based on the historic rate of traffic-related dispatched calls for service.	0	3,000,000	0.0	0.0
(AC_011) Biweekly Pay Planning Add a term-limited project manager position to continue planning and preparation for KCSO's transition from a semi-monthly to biweekly payroll cycle. The Sheriff's Office is one of two County organizations that has not yet transitioned to a biweekly pay system.	287,023	0	0.0	1.0
Technical Adjustments				
(TA_001) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes affect parking fees charged to KCSO for use of the Goat Hill Garage.	161,726	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. This increase largely represents the cost of labor inflation in KCSO's contracts.	0	2,622,719	0.0	0.0
(TA_102) Transfer Crisis Intervention Training Sergeant from MIDD to General Fund Transfer the crisis intervention training sergeant from the Mental Illness and Drug Dependency (MIDD) Fund to KCSO's General Fund appropriation unit. This position will continue to be backed by MIDD.	349,256	349,257	1.0	0.0
(TA_109) Eliminate Courthouse Screening Rate Discontinue charging the cost of courthouse screening to other General Fund agencies. The cost of courthouse screening will be directly funded in KCSO's budget. The Automated Fingerprint Identification System (AFIS) will continue to be charged for courthouse screening because it is a non-General Fund agency.	12,859,704	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SHERIFF (EN_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,360,000)	0	0.0	0.0
(TA_114) Special Pays Adjustment Update special pay accounts for general wage increase (GWI) plus associated payroll taxes and retirement benefits.	522,365	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	3,000	0	0.0	0.0
Council Changes	1,759,876	390,431	13.0	0.0
(CC_001) Restore Air Support Unit Restore Air Support Unit to a status quo level throughout the biennium, reversing DS_006. KCSO is required by expenditure restriction to collect \$500,000 in revenue.	1,430,701	500,000	5.0	0.0
(CC_002) Restore Marine Unit Restore Marine Rescue and Dive Unit to a status quo level throughout the biennium, reversing DS_005. In addition to restoring revenue eliminated in DS_005, this proposal adds \$214,000 in revenue from the Flood District.	945,176	396,200	6.0	0.0
(CC_003) Add Sheriff Deputies Add 2.0 unincorporated patrol deputies.	699,999	0	2.0	0.0
(CC_004) Reduce Funding for Anti-Bias Training Reduce the appropriation for anti-bias and de-escalation training added in DS_014.	(400,000)	0	0.0	0.0
(CC_005) Capture Savings from Records Management System Price Reduction Reduce the annual per-officer cost assumption used to calculate AC_009 in the Executive Proposed Budget based on current negotiations with vendor.	(916,000)	(505,769)	0.0	0.0
Central Rate Adjustments	4,301,284	0	0.0	0.0
Total Decision Package Adjustments	22,196,741	15,770,004	9.0	1.0

**2017-2018 Final Adopted Operating Budget
SUCCESSION PLANNING (EN_A21000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,378,626	0	6.0	0.0
Base Budget Adjustments	67,141	0	0.0	0.0
Decision Package Adjustments	(476,222)	0	0.0	0.0
2017-2018 Final Adopted Budget	969,545	0	6.0	0.0
2017-2018 Final Adopted Ordinance	970,000	0	6.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Reduce Funding for Succession Planning Positions Eliminate funding for 2 succession planning positions to align budget with usage patterns. The FTE for these positions will be retained as unbudgeted FTEs. Positions in this appropriation unit are used by KCSO for new deputies who are still in training.	(481,816)	0	0.0	0.0
Central Rate Adjustments	5,594	0	0.0	0.0
Total Decision Package Adjustments	(476,222)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	232,172,386	211,775,148	396.3	1.0
Base Budget Adjustments	(5,283,551)	1,973,570	0.0	(1.0)
Decision Package Adjustments	48,011,603	38,884,977	9.3	12.5
2017-2018 Final Adopted Budget	274,900,438	252,633,695	405.5	12.5
2017-2018 Final Adopted Ordinance	274,901,000	252,634,000	405.5	12.5

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Customer Service Enhancements				
Modernize the Division’s customer service software infrastructure to replace end-of-life custom software with countywide standard software, allow customers to email SWD, and provide consistent service to SWD customers over the phone, via the internet, and in person; also, provide enhanced education, training, signage, and support for self-haul customers to increase separation of garbage from recyclables at the transfer stations	220,000	0	0.0	0.0
(DS_002) Demand Management				
Conduct a 12-month pilot project of demand management strategies at Factoria and Shoreline to test the effectiveness of these strategies and their ability to reduce customer wait times, encourage use of the stations during off-peak hours, and shift use to less busy stations. The strategies include increasing pricing for self-haulers at Factoria during peak hours on weekdays and weekends, extending operating hours at Factoria, and hiring temporary staff at Shoreline to meet increased demand. If the pilot proves successful, this could eliminate the need to build or reduce the costs of building a new Northeast transfer station.	2,035,241	0	0.0	10.0

**2017-2018 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Tonnage Based Costs Add four truck drivers, two transfer station operators, and one scale operator to meet the increased demand in waste being handled at Solid Waste facilities. Also, increase the amount of Business and Operations Tax paid to the Washington State Department of Revenue as a result of increased revenues from this increased tonnage collection.	1,940,797	0	7.3	0.0
(DS_004) Tire and Mattress Recycling Offer mattress and tire recycling at Shoreline, Bow Lake, Enumclaw, Factoria, and Vashon transfer stations. This will aid the division in reaching the SCAP's 70 percent recycling rate goal.	1,733,160	1,733,160	0.0	0.0
(DS_005) Enumclaw Self-Haul Hours Restoration Restore self-haul service at the Enumclaw Recycling and Transfer Station to seven (from five) days a week.	121,808	70,626	0.0	0.0
(DS_106) Automatic Vehicle Location Implement a county-wide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. The AVL technology will automate and expand timely data collection and inform decision making. This represents Fleet's portion to fund a county-wide initiative to implement Automatic Vehicle Location (AVL) technology. Project details are included in the KCIT capital budget within project #1129703.	168,044	0	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust Solid Waste Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	403,452	0	0.0	0.0
Administrative Service Changes				
(AC_001) Factoria Staging Property Sale and Reinvestment Surplus the current staging area used during construction of the new Factoria Recycling and Transfer Station and use the sale proceeds to fund future capital projects in the Solid Waste Construction Fund.	4,000,000	8,000,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) Capital Equipment Recovery Program Transfer Increase the annual contribution from the Solid Waste Operating Fund to the Capital Equipment Recovery Program (CERP). In order to keep rates steady over the past four years, equipment replacement was deferred, creating a backlog. This increase will clear out this backlog and fund replacement of equipment on its normal replacement schedule.	6,800,000	0	0.0	0.0
(AC_003) Fund Landfill Post-Closure Maintenance Activities Fund post-closure maintenance activities at six closed and custodial landfills using Solid Waste rates in lieu of drawing down on fund balance in the Landfill Post-Closure Maintenance (LFPCM) Fund.	2,450,000	0	0.0	0.0
(AC_004) Environmental Regulation Compliance Add an engineer to conduct event-based sampling of stormwater runoff in order to comply with new regulations. Perform major maintenance on the Hobart landfill flare that is nearing the end of its useful life in order to remain in compliance.	444,233	0	1.0	0.0
(AC_005) Landfill One-Time Service Reliability Investments Invest in replacement of aging systems and equipment necessary to sustain landfill operations including a new tipper and wastewater system improvements.	644,000	0	0.0	0.0
(AC_006) Rate Backup and Transition Hire a term limited temporary (TLT) employee in 2018 to learn from and ultimately take on the responsibilities of rate development from the current employee who has announced their intention to retire. This work is highly technical, customized to the solid waste industry, and is mission-critical to the division, thus requiring the need for succession planning.	141,879	0	0.0	0.0
(AC_007) Green Building The Solid Waste Division has proposed to support a half-TLT in DPER to work on Green Building initiatives from the SCAP.	143,186	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_008) Advancement Towards Strategic Goals Hire a full time employee (FTE) to help the Division achieve its Strategic Goals of Environmental Excellence, Financial Stewardship, Customer Service Excellence, Employer of Choice, and Partner of Choice by supporting efficient business decisions, a long-sought update of the solid waste comprehensive plan and study of the integration of mixed waste processing into the regional solid waste system. The position will help the division achieve SCAP goals targeting recycling rates, carbon neutrality, and zero waste of resources; BRG goals for efficient business practices; and ESJ goals for integrating equity and social justice into policy changes and service decisions.	520,198	0	1.0	0.0
(AC_009) Fortify the Landfill Reserve Fund Transfer funds to the Landfill Reserve Fund (LRF) to meet new development, facility improvement, and closure and post-closure needs at the Cedar Hills Regional Landfill (CHRLF).	11,099,466	0	0.0	0.0
(AC_010) Employee Engagement Convert a TLT to a FTE for an ongoing body of work that includes increasing employee engagement, planning customer events, coordinating staff training opportunities, and supporting the various Solid Waste advisory committees.	228,233	0	1.0	0.0
(AC_011) ESJ Opportunity Fund Create an Equity and Social Justice (ESJ) Opportunity Fund to fund projects that will reduce disparities both internally, within its workforce, and externally, through its contracting and provision of services.	100,000	0	0.0	0.0
(AC_012) Dual Fuel Viability Study Study the operation and maintenance costs as well as the performance of the one municipal solid waste hauling tractor that was converted from a diesel engine to a hybrid compressed natural gas (CNG) / diesel dual fuel engine in 2016.	150,000	0	0.0	0.0
(AC_013) Transfer 2015-2016 Revenues to Reserves Transfer funds from the Solid Waste Division Operating Fund to the LRF using the one-time increase in revenues from enhanced tonnage collection in 2015-2016.	10,000,000	0	0.0	0.0
(AC_014) Bow Lake Recycling and Transfer Station Lighting Retrofit Retrofit the lighting systems at the Bow Lake Recycling and Transfer Station with newer light emitting diode (LED) lighting technology using the Fund to Reduce Energy Demand (FRED) funding mechanism.	125,000	125,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_300) Software Administration Efficiency Finalize the transition of Solid Waste’s point-of-sale system to King County Department of Information Technology (KCIT) and collapse remaining software administration duties into an existing position within the division thereby saving one FTE.	(278,757)	0	(1.0)	0.0
Technical Adjustments				
(TA_001) Inflationary Increases to Facility Maintenance Invest in deferred facility maintenance activities at the CHRLF, the transfer stations, the Supervisory Control and Data Acquisition system (SCADA), and increase costs paid to the King County Environmental Lab for lab work.	846,000	0	0.0	0.0
(TA_002) Operations Inflationary Adjustment Sustain existing levels of service, taking into account the inflationary costs of handling and processing the waste entering the solid waste system.	1,141,053	0	0.0	0.0
(TA_003) Transfer Station Recycling Cover increased collection and processing costs associated with the increase in recycling at transfer stations and expand Styrofoam collection to more stations.	923,253	0	0.0	0.0
(TA_004) Waste Characterization and Graphics Inflation Fund cost increases for two planning and communication functions: solid waste characterization study fees and graphics supplies.	232,800	0	0.0	0.0
(TA_005) Credit Card Fees Adjustment Increase costs related to higher fees for accepting credit cards at transfer stations. This is driven by both an increase in the rate the division is charged per transaction plus an increase in the amount and number of transactions.	220,394	0	0.0	0.0
(TA_006) Washington State Association of Counties Solid Waste Membership Pay for membership in the Washington State Association of Counties that is starting a new special interest group for solid waste interests.	30,000	0	0.0	0.0
(TA_007) Labor loan-out to CIP and PCM Update the amount of loan out labor to the LFPCM fund and Solid Waste capital program.	(855,951)	0	0.0	2.0
(TA_008) DNRP Overhead Adjustment Adjust the portion of Department of Natural Resources and Parks (DNRP) overhead allocated to the Solid Waste Division.	(349,144)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. The major change is an update to the disposal fees collected at transfer stations based on projected tonnage and the rate increase.	0	32,439,797	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 Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,175,998)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	27,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	23,040	0	0.0	0.0
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	3,381	0	0.0	0.0
Council Changes	9,999	(3,483,606)	0.0	0.5
(CC_001) Council Change: TLT for Green Building Add 0.50 TLT for the Green Building TLT. AC_007 originally had Solid Waste paying for half of the full TLT in DPER but it was decided to only keep the half TLT in Solid Waste.	(1)	0	0.0	0.5
(CC_002) Council Change: Friends of the Trail Add funding for the Friends of the Trail program.	10,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SOLID WASTE (EN_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_003) Council Change: Match Council Adopted Rate Update revenues to reflect the Council Adopted Solid Waste rate. The Executive Proposed rate was originally reflected. This change also affects revenues in DS_005 (Enumclaw Self-Haul Hours Restoration) that were based on the Executive Proposed rate	0	(3,483,606)	0.0	0.0
Central Rate Adjustments	3,745,836	0	0.0	0.0
Total Decision Package Adjustments	48,011,603	38,884,977	9.3	12.5

**2017-2018 Final Adopted Operating Budget
SW LF POST CLOSURE MAINT (EN_A71500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	4,834,388	22,014	1.0	0.0
Base Budget Adjustments	68,478	0	0.0	0.0
Decision Package Adjustments	(1,482,645)	2,470,437	0.0	0.0
2017-2018 Final Adopted Budget	3,420,221	2,492,451	1.0	0.0
2017-2018 Final Adopted Ordinance	3,421,000	2,493,000	1.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Update Loan In Labor Update the amount of labor loaned into the Landfill Post-Closure Maintenance (LFPCM) Fund from the Solid Waste Operating Fund.	84,018	0	0.0	0.0
(TA_002) Landfill Post-Closure Maintenance Technical Adjustments Adjust several supply and service accounts in the LFPCM to better reflect recent years' actual spending patterns and projected needs.	(1,582,575)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. The major change is in the transfer from Solid Waste Operating to pay for post closure maintenance activities.	0	2,470,437	0.0	0.0
Central Rate Adjustments	15,912	0	0.0	0.0
Total Decision Package Adjustments	(1,482,645)	2,470,437	0.0	0.0

**2017-2018 Final Adopted Operating Budget
STATE AUDITOR (EN_A61000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,973,146	0	0.0	0.0
Base Budget Adjustments	19,596	0	0.0	0.0
Decision Package Adjustments	104,936	0	0.0	0.0
2017-2018 Final Adopted Budget	2,097,678	0	0.0	0.0
2017-2018 Final Adopted Ordinance	2,098,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Increase in Hours and Hourly Rate Increase total hours by 2.4% and hourly rate by 3.8% from last biennium. This rate change comes in response to two major factors: a COLA increase for state audit staff and the feedback from the County provided as part of the State Auditor’s Office Perception Survey.	104,250	0	0.0	0.0
Central Rate Adjustments	686	0	0.0	0.0
Total Decision Package Adjustments	104,936	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	100,095,365	8,968,440	330.8	0.0
Base Budget Adjustments	4,780,431	(295,000)	(0.4)	0.0
Decision Package Adjustments	(2,796,243)	(317,967)	(6.4)	0.0
2017-2018 Final Adopted Budget	102,079,553	8,355,473	324.1	0.0
2017-2018 Final Adopted Ordinance	102,080,000	8,356,000	324.1	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Increase Hourly Rate for Interpreters Increase the hourly rate that is paid contracted interpreters by \$10 to \$50 for non-certified and \$55 for certified interpreters, effective January 1, 2018. The proposed rate increase is intended to assist with securing qualified interpreters for court matters in a timely fashion as well as to provide equitable compensation relative to other area courts.	230,000	0	0.0	0.0
(DS_002) Guardian ad Litem Increase budget authority for guardian ad litem (GAL) costs. GALs are individuals or attorneys who are appointed by the court to represent the best interests of an Alleged Incapacitated Person (AIP). The GAL conducts an investigation and makes recommendations to the court as to the degree of incapacity, the needs of the AIP, and who should be appointed as Guardian if the AIP is found to be incapacitated or if there is a less restrictive alternative to a guardianship. GALs are provided without charge to low-income individuals. Demand for GAL services has increased in recent years.	180,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(DS_004) Text Messaging Pilot Implement a pilot program to remind defendants of court dates via text messages. The notification is intended to increase the number of defendants who come to their hearings and reduce Failure to Appear (FTA) warrants.	60,000	0	0.0	0.0
(DS_005) FIRS Staff and Evidence-Based Intervention Services Implement Superior Court’s portion of Crisis Diversion Initiative CD-13, Family Intervention Restorative Services (FIRS), as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. Funding includes two Juvenile Probation Counselors, two Step Up social workers, and evidence-based intervention services. The FIRS program also includes a 24/7 Respite and Reception Center, staffed by a contracted community organization and budgeted in the Department of Community and Human Services (DCHS). FIRS is funded by the Mental Illness and Drug Dependency (MIDD) fund and the City of Seattle. (Note: a net-zero correction to the revenue account was made during the Final Adopted phase.)	1,303,213	1,303,213	4.0	0.0
Administrative Service Changes				
(AC_001) Court Reporter Reductions Eliminate two vacant court reporter positions January 1, 2017. The former employees in these positions were laid off May 1, 2016 in order to help balance the court's 2015-2016 budget and contribute to the 2017-2018 budget target reduction. This reduction is made feasible by increasing the court's reliance on audio/video court recording equipment, and by further restricting the use of court reporters to the most serious and complex cases.	(494,441)	0	(2.0)	0.0
(AC_002) Juvenile Probation Counselor Reductions Eliminate two vacant Juvenile Probation Counselor (JPC) positions January 1, 2017. This reduction is possible because of a reduction in juvenile offender referrals and filings.	(432,016)	0	(2.0)	0.0
(AC_003) Medicaid Match Coordinator Reduction Eliminate the Medicaid Administrative Match coordinator January 1, 2017. Part of the position's work is no longer needed due to a Medicaid Match reimbursement process change and part of it will be shifted to other employees without an impact on customers.	(237,366)	0	(1.0)	0.0

**2017-2018 Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(AC_004) Criminal Commissioner Reduction Eliminate the commissioner who currently hears the criminal plea calendar at the Maleng Regional Justice Center (MRJC) on January 1, 2017. MRJC judges will cover the criminal plea calendar on a rotating basis, which in turn may require moving a King County Court House (KCCH) judge to the MRJC.</p>	(414,935)	0	(1.0)	0.0
<p>(AC_005) Dependency Commissioner and Dependency Coordinator Reductions Eliminate two dependency commissioners and one fulltime and one half-time dependency coordinator positions on January 1, 2017. Judges will cover the dependency calendars on a rotating basis. Because judges will replace dependency commissioners, and judges each have one bailiff, the bailiff will assume many of the duties of the dependency coordinators. After this change, the work will be done by 2.0 remaining dependency coordinators with the assistance of 2.0 bailiffs.</p>	(1,086,610)	0	(3.5)	0.0
<p>(AC_006) Transfer Step Up Program from the DJA MIDD Appropriation Unit Transfer the Step Up program and staffing from the Department of Judicial Administration (DJA) to Superior Court. With the implementation of the Family Intervention and Restorative Services (FIRS) program and the close work between the Step Up program staff and the Juvenile Probation Counselors it will be more efficient for the program to be managed by one entity. This program was formerly funded by the Mental Illness and Drug Dependency (MIDD) fund, but will move to the General Fund to comply with state law on supplantation. This Decision package corresponds with AC_006 in EN_A58300.</p>	411,198	0	2.0	0.0
Technical Adjustments				
<p>(TA_001) Transfer Juvenile Assessments to the General Fund Implement Superior Court's portion of Prevention and Early Intervention Initiative PRI-02, Juvenile Justice Youth Behavioral Health Assessments, as described in the proposed MIDD 2 Service Improvement Plan transmitted to Council on August 24, 2016. This decision package transfers the program from Superior Court's Mental Illness and Drug Dependency (MIDD) appropriation to the General Fund appropriation, funded by MIDD revenue. This Decision Package corresponds with TA_001 in EN_A78300.</p>	488,260	488,260	1.8	0.0
<p>(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. (Note: Net-zero correction made in Council Adopted phase to account 33368.)</p>	0	(2,109,440)	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SUPERIOR COURT (EN_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_100) 2015-2016 Target Reductions Removes five positions for ongoing savings to meet 2015-2016 budget target reduction.	(1,049,048)	0	(4.7)	0.0
(TA_109) Eliminate Courthouse Screening Rate Remove the courthouse screening rate that was previously charged to General Fund agencies that use King County's courthouses. This cost will instead be included in the King County Sheriff's Office budget.	(4,869,824)	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(620,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	57,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	100,226	0	0.0	0.0
Council Changes	115,000	0	0.0	0.0
(CC_001) Council Increase Hourly Rate for Interpreters Increase hourly rate for interpreters effective July 1, 2017. Decision Package DS_001 funds this increase in 2018.	115,000	0	0.0	0.0
Central Rate Adjustments	3,463,100	0	0.0	0.0
Total Decision Package Adjustments	(2,796,243)	(317,967)	(6.4)	0.0

**2017-2018 Final Adopted Operating Budget
SUPERIOR COURT MIDD (EN_A78300)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	3,000	0	0.0	0.0
Central Rate Adjustments	264,472	0	0.0	0.0
Total Decision Package Adjustments	7,986	0	(1.3)	0.0

**2017-2018 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	60,471,675	53,967,914	114.8	5.5
Base Budget Adjustments	(3,971,399)	(675,990)	0.0	(5.5)
Decision Package Adjustments	14,647,514	17,131,872	7.8	1.0
2017-2018 Final Adopted Budget	71,147,790	70,423,796	122.6	1.0
2017-2018 Final Adopted Ordinance	71,148,000	70,424,000	122.6	10.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_004) Contract Support Increase

Transfer of a vacant 0.5 FTE contract specialist from the Flood program and increase this position to 1.0 FTE. It is estimated that this position will loan out at 75 percent for SWM funded contract work for the Stormwater and Regional Services Sections and 25 percent to support Flood capital project work.

(7,580)	0	1.0	0.0
---------	---	-----	-----

(DS_005) Asset Management Increase

Increase to implement the 10-year Stormwater Services Asset Management Plan for proactively managing the 1,100 WLRD owned stormwater facilities to mitigate the risks from the high cost of replacing assets after they fail and impacts of failure on water quality, public safety or loss of facility function. This increase ramps up the program, with a plan for future additions to meet the 10-year goal to work through the backlog.

4,965,503	0	4.0	0.0
-----------	---	-----	-----

**2017-2018 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Increase for the Habitat Restoration Capital Improvement Program Increase the transfer to the Habitat Restoration Capital Improvement Program (CIP) and reallocate the Monitoring and Maintenance program from the CIP to SWM operating. This will allow more funding to be available for capital investments and the ability to further leverage grants and partnership agreements.	1,036,349	0	0.0	0.0
(DS_007) Implement Farm, Fish, Flood The Local Food Initiative goal of 400 net new acres of farmland each year requires an increased focus on regulatory support/efficiencies to ensure that current farmland remains in production, lands can be made more productive and unfarmed land can be brought back into production. Additionally, the recently completed next phase of the Farm Fish Flood process identified the need for County leadership and support for a Regulatory Task Force to address permitting and regulatory hurdles facing farmers in the Snoqualmie Valley. This proposal creates a new TLT position, Agriculture Permitting Specialist, to provided much-needed support for both of those priorities.	251,842	0	0.0	1.0
(DS_009) Lower Green River Basin Stewardship Add 0.75 FTE basin steward, project program manager III, to coordinate and assist in program implementation to establish a tree canopy along the twenty-one mile Lower Green River shoreline. This position will convene partners and interested parties to plan the tree planning and work to prioritize federal, state and local planning efforts, develop a public outreach campaign and seek new funding resources.	122,230	0	0.8	0.0
(DS_011) Stormwater Mapping Extend the 9 TLT engineer I, to continue collecting and updating stormwater right-of-way (ROW) mapping inventory through 2017. This effort is important to meet the National Pollutant Discharge Elimination System (NPDES) permit requirements for King County’s stormwater system mapping.	1,002,481	0	0.0	0.0
(DS_013) CityWorks Stormwater Information IT Project Add 1 FTE engineer I, King County Information Technology (KCIT) support and licensing fees to implement the CityWorks Information management system. As a result of this implementation, all new stormwater infrastructure plans and County workgroup drawings will be added to the stormwater infrastructure inventory. This project has gone through the IT project prioritization process.	349,213	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_014) Water Quality Grant Program Establish a Water Quality Grant Program available for residents of unincorporated King County. This program will allow unincorporated residents the opportunity to apply for funding to make water quality improvements through community based projects infrastructure and/or building community awareness. This program will be modeled after the Wastewater Treatment Division’s Waterworks grant program.</p>	250,000	0	0.0	0.0
<p>(DS_015) Low Income Discount Program Create a low income discount program for the SWM fee. This funds the administration of the program and estimates the impact of revenue not collected as a result of the discount. This program will be developed in 2017, estimated to take effect in 2018, modeled after the SWM senior discount/exemption program, and administered by the Assessor’s Office. This discount will help mitigate the effects of the SWM rate increase for low income property owners in unincorporated King County.</p>	50,000	(200,000)	0.0	0.0
<p>(DS_017) Agricultural Drainage Assistance Program (ADAP) Add Add funding for the Agricultural Drainage Assistance Program (ADAP) to support increased demand from farmers in the Agricultural Production District who have requested assistance with ditch cleaning. This funding will help reach the goal of cleaning two miles of ditch per year in the APD. Projects selected to receive funding will be assessed based on criteria such as timing of the request, cost match, feasibility, number of impacted properties and the contribution to the goal to bring agricultural land back into production.</p>	700,000	0	0.0	0.0
<p>(DS_018) Natural Drainage System Flood Projects Increase the SWM Capital Improvement Program (CIP) transfer to address chronic flooding problems in natural drainage systems in unincorporated King County.</p>	1,000,000	0	0.0	0.0
<p>(DS_025) Increase in Public Benefit Rating System (PBRS) Application Fee Increase the PBRS application fee from \$480 to \$1,200. The last increase to the application fee was in 2010. This increased fee is comparable with neighboring Counties’ Current Use Program fees. This increase will allow the program to increase staff engagement with landowners and increase marketing efforts to potential participants.</p>	48,000	48,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_029) Revenue Adjustment for Surface Water Management (SWM) Fee Increase to Support WLR Programs Increase the revenue for the SWM fee to support status quo operating and capital programs and increases in decision packages DS_005, DS_006, DS_007, DS_009, DS_011, DS_013, DS_014, DS_015, DS_017, DS_018, DS_101, and DS_102.</p>	0	16,294,509	0.0	0.0
<p>(DS_030) SWM Fee Increase to Support Roads Drainage Projects Increase the SWM fee revenue to mitigate negative impacts on the Road Services Division (RSD) from the increased SWM Fee. This includes funding to support the unfunded 2015-2016 \$2 million transfer to RSD for drainage work in the right-of-way (ROW) and an additional transfer in the amount of Roads SWM fee increases to support additional ROW drainage projects.</p>	6,489,959	6,489,959	0.0	0.0
<p>(DS_034) Loan out Labor for Climate Change in Shared Services Add loan out labor from the SWM program to support the Department of Ecology (DOE) Climate Change Grant in the Shared Services Fund. Water and Land Resources Division (WLR) and Wastewater Treatment Division are co-funding research at the University of Washington to assess climate change impacts on rainfall patterns in King County. The staffing support is used as a match for the DOE Grant. WLR staff in the Stormwater and Science sections will assess potential impacts on stormwater design requirements and make design recommendations based on those impacts.</p>	(199,482)	0	0.0	0.0
<p>(DS_038) DOE Grants—Don't Drip & Drive and STORM Coordinator Continue the Don't Drip and Drive vehicle leak behavior change effort and fund the Stormwater Outreach for Regional Municipalities (STORM) Coordinator supported by DOE Grants of Regional or Statewide Significance (GROSS) grants. The Don't Drip and Drive program works to raise vehicle owners' awareness and motivate them to fix leaks which are a major contributor to pollution in the Puget Sound. STORM is a coalition of over 83 Washington cities and counties working together on NPDES stormwater education and outreach on a regional scale, WLR staff coordinates this program using this grant funding.</p>	225,000	225,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_101) Beaver Management Implement a consistent and coordinated strategy throughout the division to address and monitor the growth of beaver populations in King County. This addresses the recent recommendation in the King County Comprehensive Plan to develop a coordinated beaver management strategy. WLR staff will convene and lead a County team to develop effective and appropriate approaches to various problems caused by beavers, create a communication plan and protocols for external collaboration and outreach. This includes pilot programs to test the identified strategies.	284,689	0	0.0	0.0
(DS_102) Fish & Habitat Effectiveness Monitoring Creates a monitoring program to provide information on habitat and fish population status and trends to allow the program to demonstrate return on the investments in ecosystem, salmon recovery and land protection projects and stormwater controls in order to inform recovery strategies and capital investments. This includes the development of a database and fish mapping in unincorporated King County.	500,000	0	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust Surface Water Management's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	1,416	0	0.0	0.0
Administrative Service Changes				
(AC_001) Administrative Adjustment Adjust accounts to reflect loan in and loan out labor based on the 2017-2018 staffing model and associated services and supply accounts. Adjust overhead accounts and debt service to reflect current estimates.	(421,276)	0	0.0	0.0
(AC_002) Business & Finance Officer Position Transfer Transfer of a business and finance officer from Shared Services into SWM to support the SWM billing process and begin succession planning to ensure continuity of the process. This position will also provide support for SWM grant billing and the new billing system build.	219,544	0	1.0	0.0
Technical Adjustments				

**2017-2018 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Basin Stewardship Adjustment for Staffing Net zero changes to reflect the current spending patterns and adjust expenses to reflect actual spending trends in salary contingency and overtime within the basin stewardship program.	7,987	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues for grants awarded, contract reductions for Inter-Local Agreement (ILA) cities, and current SWM revenue projects for current SWM fee rate.	0	(573,906)	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(480,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	15,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	176,320	0	0.0	0.0
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	14,643	0	0.0	0.0
Council Changes	(1,800,000)	(5,151,690)	0.0	0.0
(CC_001) Reductions to proposed SWM Programs Increases Reduces proposed additions to SWM programs to reflect the funding available after council changes. This includes reductions to asset management, the Agricultural Drainage Assistance Program, and local drainage and flooding capital project.	(2,200,000)	0	0.0	0.0
(CC_002) Increase to the Transfer to Roads Increase the transfer to Roads capital to support drainage projects in the right-of-way.	1,200,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (EN_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(CC_003) Revenue Reduction SWM Fee Reduce the SWM fee to reflect the adopted rate of \$240.44 per residential parcel.	0	(5,103,690)	0.0	0.0
(CC_004) Budget Contra to Balance to Ordinance Contra budgeted to reflect the Adopted Budget appropriation.	(800,000)	0	0.0	0.0
(CC_005) Remove the PBRs Fee Increase Remove decision package DS_025, to balance to the revenues for the approved fee.	0	(48,000)	0.0	0.0
Central Rate Adjustments	(154,324)	0	0.0	0.0
Total Decision Package Adjustments	14,647,514	17,131,872	7.8	1.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	1,437,003,386	1,492,253,823	4,242.8	27.0
Base Budget Adjustments	89,465,971	15,962,101	15.9	1.0
Decision Package Adjustments	56,163,806	272,758,693	325.5	20.0
2017-2018 Final Adopted Budget	1,582,633,163	1,780,974,617	4,584.2	48.0
2017-2018 Final Adopted Ordinance	1,582,634,000	1,780,975,000	4,584.2	48.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Metro Transit Direct Service

Add approximately 300,000 bus service hours in the 2017-2018 biennium. The proposed changes address several needs, including:

- Addressing crowding, reliability, and other high priority needs per the Service Guidelines.
- Maintaining system reliability by mitigating the impact of construction activity and the assumed removal of buses from the Downtown Seattle Transit Tunnel currently scheduled for Fall of 2018
- Improving operators' work environment
- Adding hours purchased by the City of Seattle resulting from the supplantation rules in the Community Mobility Contract
- Adding hours purchased by Sound Transit - Regional Express (REX)

The service adds result in additional fare revenue, which is accounted for in the revenue adjustment decision package.

	30,466,937	0	213.0	0.0
--	------------	---	-------	-----

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_010) Comprehensive HR Delivery Invest in the Human Resources/Labor Relations Section within Metro Transit to increase the agency’s capacity to deliver comprehensive HR services to all sections throughout the Agency. This investment will allow Metro Transit Human Resources/Labor Relations section to pursue strategic initiatives and programs aimed at establishing an efficient and effective workforce capable of meeting the future needs of Metro Transit. This package transitions term-limited temporary positions into FTEs in the 2017-2018 biennial budget. Additional FTEs are also added in 2018. These positions are distributed across a variety of functions within Metro Transit Human Resources including: employee and labor relations, disability services, employment and recruitment, drug and alcohol programming, and workforce development. In addition to personnel related expenditures, non-personnel resources are being added to the budget to support professional services, consultant services, supplies, and employee training.</p>	2,019,827	0	11.0	(3.0)
<p>(DS_011) Transit Police Force Add Transit patrol deputies, a Transit resource officer, and a criminal investigations detective to help increase the safety and security of both Metro Transit customers and bus operators. An increase in the number of security personnel will establish capacity within the organization to strategically deploy officers to areas and at times of greatest needed. An increase in the number of officers will help ensure that each part of Metro Transit’s service delivery area is afforded adequate protection.</p>	2,957,464	0	0.0	0.0
<p>(DS_012) Crime Analyst Add staff and other resource to support a pilot program to collect and analyze crime data. Collecting and analyzing data related to crimes across Metro Transit’s service area will inform strategies related to identifying crime trends as they emerge and preventing them from occurring. This will be the responsibility of the proposed term-limited temporary project/program manager position (predictive crime analyst). By using data, to identify geographic areas or times susceptible to crime, Metro Transit Police can more strategically distribute resources to deter, prevent and more readily respond to incidents that may arise. Two independent reviews of the Metro Transit Security system have recommended adding a position dedicated to studying and analyzing crime. In addition to the Term-Limited Temporary position, this package funds non-personnel resources dedicated to IT hardware and software.</p>	283,241	0	0.0	1.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_013) HASTUS Business Lead Create a functional analyst position to serve as the technical expert and vendor liaison for the HASTUS software. HASTUS is a critical transit enterprise system which is used to create and manage bus schedules, daily operator assignments and operator payroll. Metro Transit is undergoing an upgrade of the HASTUS software where additional modules will be added and user interfaces and reports will continue to be refined and developed. The functional analyst will serve as the vendor’s single point of contact, facilitate communications among the user groups, the vendor, and KCIT, plan for and manage queries and requests for enhancements, and manage and prioritize changes and modifications to the system. Additionally, non-personnel related resources have been added in professional services to pay the HASTUS vendor for minor requests related to system enhancements or modifications.</p>	362,586	0	1.0	0.0
<p>(DS_014) HR Pace/Diversity & Inclusion Program Add a project/program manager (assistant diversity manager) within the Diversity and Inclusion Office at Metro Transit. Metro Transit, in response to a variety of institutional directives, commissioned reports, internal surveys, and regulatory requirements, is engaged in a variety of diversity work, including: PACE (Partnership to Achieve Comprehensive Equity), FTA (Federal Transportation Administration) compliance requirements, the employee engagement initiative, and the ESJ strategic plan. This additional position will allow Metro to build capacity to manage the workload associated with these initiatives.</p>	277,241	0	1.0	0.0
<p>(DS_015) Metro Transit Safety Program To further recommendations of an independent safety audit, add a full-time project/program manager and other resources to support data analysis related to employee and customer safety. Utilizing historic and current incidence reports along with safety hazard and safety risk mitigation data, the proposed position will identify priority needs for the strategic development of an expanded safety management program aimed at handling and preventing safety issues throughout the agency. The addition of this position will be accompanied by resources dedicated to professional services, supplies, and consultant services. These resources will be used to address priority areas identified in the safety audit for immediate action.</p>	627,241	0	1.0	0.0
<p>(DS_016) District Court Costs Add funding to support for the cost to District Court of processing infractions and adjudicating criminal filings issued by Transit police. These expenses were previously paid by the General Fund. Estimated costs are based on 2015 service.</p>	724,012	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_021) Supervisor In Training Program Add supervisor in training positions to provide additional capacity to train a sufficient number of first line supervisors to fill vacancies prompted by current employee retirements and/or promotions. These positions will train for supervisors in one of four roles: base planner/dispatches, transit instructor, communication center coordinator, or service quality supervisor. These positions provide promotional opportunities for transit operators and involve a significant amount of specialized training.</p>	670,838	0	3.0	0.0
<p>(DS_022) Service Quality Supervisor Temporarily reinstate a service quality supervisor position to conduct a review and evaluation of the way that service is managed while simultaneously providing leadership to the four chiefs and 55 first line supervisors who maintain operator security, conduct incidence response, and develop service schedules. This position was deleted during budget initiation. The review/evaluation was identified to be completed within the 2015-2016 biennium; however, Metro Transit was unable to complete the work due to unanticipated change in service hours during that time. This position will provide the leadership needed to plan and execute on-street efforts to maintain service during disruptions and changing circumstances while a longer term evaluation of business practices is undertaken.</p>	359,588	0	1.0	0.0
<p>(DS_023) Operations Training and Instructional Designers Provide staffing to support operations training, including a training chief, first line supervisors (trainers), and training developers. The training chief is responsible for planning, scheduling and evaluating training of operators, supervisors in training, and operations chiefs. The current capacity of two training chiefs is logistically insufficient to carry out current responsibilities spread across many different locations. The first line supervisors are needed to train an expanding operator workforce to meet the needs of the bus system. These positions will also support refresher training, mandatory retraining following accidents, and customer service/ride checks for current operators. The instructional designers will develop and redesign supervisor in training and continuing education courses for first line supervisors and chiefs.</p>	1,565,089	0	7.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_024) Operations Employee Communication Program Add a communications specialist position to support production and maintenance of route books, policy bulletins, SharePoint sites, and other communications provided to over 3,000 employees within the operations section of Metro Transit. Historically, Metro Transit would utilize a rotation of transit operators to perform this work. Operations needs continuity in staffing these responsibilities to move its technology-driven communication system forward.</p>	265,425	0	1.0	0.0
<p>(DS_025) Base Chiefs Add operations chief positions to maintain span of control ratios between base chiefs and Transit operators. These positions are being added in response to commitments to employee engagement, work place safety, and employee access to chiefs in addition to the planned increase in operators to provide proposed increases in service in the 2017-2018 biennium.</p>	807,092	0	3.0	0.0
<p>(DS_026) Base Dispatcher/Planners Add first line supervisor positions to respond to the need for additional base planner and base dispatchers. Increases in service hours in 2015-2016 and planned increases in service in 2017-2018, create an increased need for support of daily planning, the Transit operator pick process, and the work assignment planning system. Currently, these needs are accomplished by drawing from existing other base operations first line supervisors. The requested positions will allow for more efficient utilization of first line supervisor resources and will provide better continuity of managing the daily dispatching and planning processes.</p>	486,443	0	2.0	0.0
<p>(DS_027) South Base Administration Convert a current administrative specialist term-limited position to a regular FTE. During the 2015-2016 biennium, this position has provided administrative support at the South Base and generated Family Medical Leave Act (FMLA) documentation for chiefs across all seven bases. Converting this to an ongoing position allows Metro Transit to ensure accuracy in tracking leave along with satisfying workload requirements at the South Base. The current term-limited position was removed during budget initiation in decision package TA_106.</p>	168,606	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_031) Accounting Specialist Add an accounting specialist dedicated to warranty administration to ensure that warranty claims are processed in a timely manner. Current contracts for bus purchases have shortened the window for processing warranty claims, and Transit anticipates significant warranty activity over the next several years associated with on-boarding of new fleets. Timely administration of warranty claims is required to recover dollars the County is entitled to receive.</p>	193,960	500,000	1.0	0.0
<p>(DS_032) Vehicle Maintenance (VM) Staffing Add five journey level craft positions to the Vehicle Maintenance section to support service additions in 2015-2016 and planned service expansion in 2017-2018. Providing additional resources will allow buses to enter service as they arrive on site and return to service more quickly following required work.</p>	1,130,326	0	5.0	0.0
<p>(DS_033) Driver Seat Rebuild Program Provides a dedicated resource to develop a driver seat rebuild program to reduce the change out cycle from 5.3 years to 2 years. Based on operator input, the current cycle of 5.3 years is not meeting their needs as the foam and moving parts break down due to age and use. Decreasing the driver seat rebuild cycle from 5.3 years to 2 years will help prevent back injuries and improve the safety and comfort of the operators.</p>	224,086	0	1.0	0.0
<p>(DS_034) Vehicle Camera Expansion Add staff to support the maintenance of Metro's On-Board Camera Systems (OBCS). Metro Transit is currently working to equip all revenue fleet with OBCS. Additional operation security liaisons are needed to continue manual retrieval of video and additional electronic technicians are required to conduct monthly OBCS preventative maintenance inspections to ensure system reliability. This resource need is temporary while Metro develops and implements a camera management system.</p>	1,274,276	0	0.0	7.0
<p>(DS_035) Component Supply Center Workforce Study Allocate resources to conduct a workforce and resource review of Component Supply Center. Several recommended changes were identified in an audit by the King County auditor. Consistent with that audit, this review will ensure that the staffing and activities performed at Component Supply Center efficiently and effectively support the needs of the Transit system moving forward.</p>	400,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_036) VM Fleet Engineering Redesign Allocate resources to conduct a review of fleet engineering’s functions to determine the most effective way to organize and train the work unit that maintains and supports onboarding of new revenue vehicles. Optimization of work unit organization, training, and workforce utilization is vital given the number of fleet differences; increased fleet and staff size; new federal, state and local regulations; and new training demands. This comprehensive review of the program will look at the structure of the organization and their functions and will likely result in recommendations and training to improve the skill level of Vehicle Maintenance technicians.</p>	250,000	0	0.0	0.0
<p>(DS_039) Bus Cleaning Program Increase the frequency of deep bus cleanings from the current 60 day interval to 30 days. This change will occur gradually over the biennium, with a change to deep cleaning every 45 days in 2017 and the change to 30 days by the end of 2018.</p>	2,535,888	0	26.0	0.0
<p>(DS_040) Apprentice Program Add a term-limited project/program manger to develop a high capacity apprentice program for Power & Facilities and Vehicle Maintenance work areas. These two sections have a diverse array of skilled trade classifications that will benefit from an apprenticeship program. Developing this program will give opportunities to employees to advance within the organization. Additionally, this program helps to develop talent/skills within our current workforce that are often difficult to acquire from the outside.</p>	277,241	0	0.0	1.0
<p>(DS_041) Power & Facilities (P&F) Assistant Manager Add an assistant manager to support the Power & Facilities manager in providing sound management practices for employees (labor contracts, personnel concerns and grievances, training and advancement opportunities), for its operating and capital programs (business plans, performance, productivity, asset outcomes), and for its business systems (work processes, asset management tools).</p>	320,055	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_042) Enterprise Asset Management Add an additional functional analyst position to support the Power & Facilities section's Enterprise Asset Management (EAM) system, an industry standard maintenance and asset database used to schedule and track work (work order process), provide historical documentation of repairs, inventory and organize fixed assets, analyze data for resource planning and other research (e.g., audits), and update asset data from capital projects. Developing and implementing a fixed asset management plan is required by the Federal Transit Administration.</p>	287,207	0	1.0	0.0
<p>(DS_043) Building and Paving Envelope Program Increase the funding for paving and building envelope repair and upkeep for work that previously met the capital threshold and now is completed under operational activities. This work is necessary to ensure the safety of both the riding public and employees as well as to maximize the life cycle of existing transit infrastructure.</p>	400,000	0	0.0	0.0
<p>(DS_044) Power & Facilities Infrastructure Increase staffing to maintain the Metro Transit facilities including, but not limited to, Transit vehicle maintenance bases, Transit operations bases, the Transit Control Center, bus shelters and stops, transit centers, Park & Ride lots, parking garages, passenger facilities, trolley infrastructure, facility maintenance buildings, warehouses, and sub-stations. The additional positions will also support landscaping, comfort stations maintenance, garbage collection, signage installation, and other related tasks. Additional staffing resources are needed in order to maintain pace with the workload from expanded service and the additional customers (internal and external) using facilities and amenities. This will provide clean facilities for the riding public and appropriate oversight of the workforce.</p>	1,434,161	0	7.0	0.0
<p>(DS_045) Trolley Overhead De-Energization Increase staffing to support Trolley overhead de-energization work, performed at the request of private contractors and other customers external to Transit. The costs of this program are offset by full revenue recovery from contractors and other external parties. The revenue associated with this work is captured in the revenue decision package TA_050.</p>	932,685	0	0.0	4.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_046) P&F Capital Programs Add a position to develop capital work plans and fiscally manage capital programs that replace, add new and modify/improve the fixed assets associated with Transit's Power & Facilities operations. This position supports the continual analyses and implementation of the asset management plan. All transit agencies that receive FTA funding are required to have an asset management plan to ensure its assets are maintained and renewed in a timely manner.</p>	0	0	1.0	0.0
<p>(DS_050) Transit External Project Office Establish an External Project Office (EXPO) to coordinate projects that are built by outside agencies that affect transit operations and the built customer environment. An appropriation for this type of work was made in 2015-2016 biennial budget. This proposal converts that appropriation into permanent Transit positions.</p>	(11,021)	0	2.0	0.0
<p>(DS_051) Non-Base Capital Staff Add staff resources to accomplish and support the capital program proposed for the 2017-2025 period with specific focus on the 2017-2018 biennium. Significant new project work is needed to begin implementing portions of the METRO CONNECTS vision, accommodate system growth, and create synergy with external capital investments being made by Sound Transit and City of Seattle to handle growth in the region.</p>	1	0	17.0	16.0
<p>(DS_052) Base Capital Staff Add staff resources to accomplish and support the base expansion capital work being proposed in the 2017-2018 biennium. New base expansion projects are being undertaken by Metro Transit to accommodate system growth.</p>	1	0	2.0	2.0
<p>(DS_060) Rapid Ride Signal Priority System Refresh Add resources to update traffic signals and the transit signal priority system along the RapidRide C and D corridors to respond to changing traffic conditions.</p>	230,000	0	0.0	0.0
<p>(DS_061) Alternative Services and Shared Mobility Establish permanent staffing to plan and implement alternative services throughout King County, fund the operation of up to 20 new alternative service projects in the 2017-2018 biennium, and shift some of the operating funds to provide capital funding to purchase vehicles and other equipment needed to operate alternative services.</p>	1,106,491	0	4.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_062) METRO CONNECTS Implementation Plan Add staff resources to support the ongoing review and analysis of service options associated with the 2025 and 2040 networks. With the adoption of King County Metro’s first Long Range Plan, METRO CONNECTS, Metro will make changes to the way it does business, including working to implement the transit service and capital improvements described in METRO CONNECTS. Metro will establish an implementation program with assistance from all parts of the agency to develop rolling six-year service and capital plans that will guide near- and medium-term transit service changes. Metro will work to develop this implementation program with the King County Executive and King County Council and will coordinate with local jurisdictions and other transportation agencies.</p>	578,865	0	1.0	0.0
<p>(DS_063) Base Planning Add temporary staff to support the development of the King County Metro Facility Master Plan. The King County Metro Long Range vision, METRO CONNECTS, identifies a vision of service and capital facilities between now and 2040. As an important next step, Metro needs to develop a complementary plan that looks closely at capital facilities needed to support the vision. The Facility Master Plan will help guide Metro toward its vision, inform the long range plan implementation program, and inform Metro in planning and funding capital facilities in a strategic and cost effective manner.</p>	265,425	0	0.0	1.0
<p>(DS_065) Non-Motorized Guidelines/Park and Ride Program Add staffing and resources to oversee and implement METRO's Access to Transit Program, complete a park and ride expansion study and associated plan, begin implementation of that plan, and develop non-motorized agency standards. The King County Strategic Plan and King County Metro Long Range Plan, METRO CONNECTS, call for improved non-motorized connections, expansion of park-and-ride supply, and improved efficiency of existing park-and-ride supply. As the service network expands, more and more customers are within walking and cycling distance to frequent transit, creating the need for consistent provision of supportive facilities. For those not within walking or cycling distance to transit, park-and-rides are still a critical connection point to the transit network, but most park-and-rides are full, some very early in the morning. This program provides cost effective strategies to increase safe and convenient non-motorized access as well as increase transit parking supply while making the existing supply available for more transit riders.</p>	2,096,959	1,514,837	1.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_070) Community Access Transit (CAT) Expansion Transfer resources from Access paratransit to expand the Community Access Transportation (CAT) program. CAT agencies targeted for expansion have a very high percentage of Access eligible customers (100% at Adult Day Health sites) and want to expand service to meet the growing demand for transportation for people with special transportation needs. By expanding CAT, this proposal would divert current, but mostly new ride requests off of the more expensive Access paratransit service.	0	0	0.0	0.0
(DS_071) American's with Disabilities Act (ADA) Compliance Convert a term-limited position to an ongoing position to continue support for the Americans with Disabilities Act (ADA) compliance officer in ensuring compliance with ADA requirements of Metro’s programs, facilities, and fleet.	0	0	1.0	(1.0)
(DS_072) Access Paratransit Customer Outreach And Engagement Add resources to hire a consultant to help design and implement a program that encourages Access customers to provide on-going feedback regarding their experiences with the service. Methods of gathering customer feedback may include focus groups, surveys, and engagement around specific issues or policy changes and proposed changes in service delivery. This is a one-time request in the biennium.	135,200	0	0.0	0.0
(DS_073) Vanpool Baseline Fund an increase of 70 vanpool and three vanshare groups in 2017 and in 2018 for a total net increase in service of 146 groups. This request includes adjustments for gas, maintenance, and insurance. This proposal is funded by fares collected from vanpool and vanshare customers. Fares are established so they generate revenues sufficient to cover 100 percent of capital costs, 100 percent of operating costs, and at least 25 percent of administrative costs. Additional fare revenue associated with the increase in vanpools is captured in the revenue decision package TA_050.	394,090	0	0.0	0.0
(DS_074) Rideshare Operations Staff Reduction Eliminate a position in Rideshare Operations group to reflect reduced support and oversight tasks. Rideshare Operations has made changes to the support relationship with Washington State Department of Transportation (WSDOT), implemented a less cumbersome phone system, and developed tools to assist customer service staff when responding to customers, all of which require less support involvement and oversight.	(265,226)	0	(1.0)	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_080) Customer Communication and Promotion Add resources to provide dedicated funding to the Customer Communications and Services Section to acquire new Metro bus customers, educate the public about Metro services, and position Metro within the community.	510,000	0	0.0	0.0
(DS_081) ORCA Low-Income Fare Program Staff Continue funding for positions conducting outreach efforts to grow the ORCA Low Income Fare Transportation (LIFT) program. These positions were added in 2015 to support the implementation and expansion of the LIFT program, and then removed during the 2017-18 Proforma budget process as they had been designated as one-time. Continued funding would allow Metro to continue the existing schedule of 40+ outreach efforts every month. The positions were removed during budget initiation in decision package TA_106.	923,884	0	0.0	4.0
(DS_082) Customer Information Responsiveness Add staff resources to help support real-time customer information about Metro and Sound Transit services and to help respond to Transit customer comments in social media forums. These resources would allow the Metro CITRS (Customer Information Technology Resources) group to increase the number of hours that they provide real-time customer information on a number of channels including on-board announcements, rider alerts, etc., and provide for more continuous monitoring and response to customer requests for information and customer comments in social media.	700,409	0	2.5	0.0
(DS_083) ORCA Autoload Collections Staff Add staff to assist customers with ORCA autoload and payment transaction problems. The number and value of these declined transactions has more than doubled in the last three years and additional help is needed to keep up with customer demand. This position minimizes the potential for lost revenue associated with transaction problems. Autoload continues to increase in popularity with Metro customers and the trend is expected to continue for the foreseeable future. Supporting the autoload function is one of King County's regional responsibilities associated with the ORCA program. The ORCA Joint Board has approved this increase.	119,609	0	1.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_090) Link Light Rail Service Add staff to support the continuing expansion of Link Light Rail and to meet the service, schedule and maintenance standards set forth in the Interlocal Agreement (IGA) between King County and Sound Transit. Sound Transit Link started service to the University of Washington and Capitol Hill Stations in Spring 2016 and will open the new Angle Lake Station in the fall of 2016. With the opening of the three new stations, service and associated bodies of work have increased and requires additional resources. All expenditures are fully reimbursed; revenue backing for this service is captured in the revenue decision package TA_050.</p>	4,440,163	0	24.0	0.0
<p>(DS_091) Seattle Street Car Service Add staff to achieve the necessary staffing levels for service agreed by the City of Seattle and the County. This proposal also includes several non-labor expense adjustments to the budget. All expenditures are fully reimbursed; revenue backing for this service is captured in the revenue decision package TA_050.</p>	990,672	0	3.0	0.0
<p>(DS_106) Automatic Vehicle Location (AVL) Information Technology Project Fund Transit's contribution to the non-revenue vehicle AVL information technology project</p>	582,628	0	0.0	0.0
<p>(DS_120) Central Climate Change Costs Update Adjust Transit Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).</p>	857,514	0	0.0	0.0
Technical Adjustments				
<p>(TA_001) VM Mechanic and Parts Fleet Mix Adjustments Adjust Vehicle Maintenance staffing levels and parts budget consistent with the changing fleet mix and newer fleet.</p>	(10,791,660)	0	(21.0)	0.0
<p>(TA_002) Diesel Price Adjustment Adjust diesel budget to account for the change in the forecasted unit costs between the March and August forecasts.</p>	5,583,498	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_010) Employee Background Checks Increase the amount budgeted for securing pre-employment services such as background checks and physical exams. All newly hired individuals are required to undergo these pre-employment screenings. The change is needed due to an increase in hiring resulting from expansion of services and an uptick in expected retirements.	105,798	0	0.0	0.0
(TA_011) General Technical Adjustments Adjust loan-in/loan-out labor accounts consistent with the proposed budget for all sections except for Design & Construction.	(745,059)	0	0.0	0.0
(TA_012) Design & Construction Specific Technical Adjustments Adjust loan-in/loan-out labor accounts and overhead allocations to the capital budget for the Design & Construction section consistent with the 2017-2018 budget. The 2017-2018 proposed budget includes three Decision Packages (DS_050, DS_051, DS_052) that request additional staff for the Design & Construction Section of Metro Transit. The Design & Construction section has an overhead cost pool which accumulates costs in the operating fund that are redistributed to individual projects, both Operating and Capital, through a burden rate driven by direct labor dollars. With the addition of new staff the ratio between direct capital labor and direct operating labor will increase resulting in a greater portion of the overhead cost pool being allocated to capital projects. This change is needed to account for the additional overhead that will be allocated to Capital Projects. This proposal additionally includes adjustments to the budget for loan out labor to be allocated to capital projects.	(485,233)	0	0.0	0.0
(TA_041) Regulatory Compliance and Fees Adjust resources to support a variety of fee and compliance rate increases including: industrial storm water permit fees, Seattle fire department permit fees, storm water pond cleaning, and security monitoring services at bases, shelters and other Metro Transit facilities and spill bucket tightness. These changes allow Transit to meet requirements for both regulatory compliance and eligibility for federal funding.	238,926	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecasts and estimates.	0	282,102,010	0.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_100) Inflation and Carryforward Service Adjustments - VM and P&F Adjust costs to address inflation, unit cost changes, and carryforward service adjustments related to vehicle maintenance and power and facilities. The most significant change in this package relates to a reduction in the line item cost of diesel relative to the carryover cost. The cost for coach parts also declined because of the newer fleet mix.	(22,842,692)	0	2.0	0.0
(TA_101) One-Time Costs Associated with the Long Range Plan Remove costs associated with the Long Range Plan development.	(700,000)	0	0.0	0.0
(TA_102) Carryforward Link Light Rail Service Adjust resources and positions consistent with carryforward service level needs. This item is revenue backed; associated revenue is captured in the revenue decision package TA_050.	(947,937)	0	(1.0)	(3.0)
(TA_103) ORCA Contract Provision Adjustments Incorporate costs and rates for ORCA consistent with the latest contract provisions.	1,763,092	0	0.0	0.0
(TA_104) First Hill Streetcar Adjustments Add resources to switch from an external provider to a more cost effective internal service provision model. This item is revenue backed; associated revenue is captured in the revenue decision package TA_050.	153,229	0	2.0	0.0
(TA_105) One-Time Costs Associated with Pilot Programs Remove positions associated with pilot programs for security camera data maintenance and rear door boarding in the tunnel.	(1,155,214)	0	(5.0)	0.0
(TA_106) One-Time Costs Associated with Special Projects Remove term-limited positions associated with the ORCA Lift implementation project and the Leave Coordination project.	(1,072,058)	0	0.0	(6.0)
(TA_107) Access Contract Provisions and Inflationary Adjustments Adjust Access costs consistent with contract provisions and inflationary impacts.	1,551,283	0	0.0	0.0
(TA_108) Vanpool Inflation and Carryforward Service Adjustments Adjust vanpool costs consistent with current forecasts and also reduces assumptions consistent with actual vanpool demand trends.	(3,594,172)	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT (EN_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_109) Miscellaneous Position Adjustments Convert TLT positions to FTE positions as the activities being performed represents ongoing bodies of work.	(2,302)	0	3.0	(3.0)
(TA_110) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(2,959,200)	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	419,040	0	0.0	0.0
(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.	(23,132)	0	0.0	0.0
Council Changes	4,600,000	(11,358,154)	0.0	0.0
(CC_001) Alternative Services Expansion Increase the alternative services budget consistent with changes made during budget adoption.	4,600,000	0	0.0	0.0
(CC_005) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments and make technical corrections to the estimate of interest income and sales tax consistent with the final adopted financial plan and anticipated fund balances	0	(11,358,154)	0.0	0.0
Central Rate Adjustments	21,710,420	0	0.0	0.0
Total Decision Package Adjustments	56,163,806	272,758,693	325.5	20.0

**2017-2018 Final Adopted Operating Budget
TRANSIT DEBT SERVICE (EN_A84300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	30,810,593	31,625,786	0.0	0.0
Base Budget Adjustments	(10,491)	14,962	0.0	0.0
Decision Package Adjustments	13,813,897	13,336,191	0.0	0.0
2017-2018 Final Adopted Budget	44,613,999	44,976,939	0.0	0.0
2017-2018 Final Adopted Ordinance	44,614,000	44,977,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Financing Contingency Add funding to cover uncertainties associated with debt financing.	3,613,897	0	0.0	0.0
(TA_050) Revenue Adjustments Adjust revenues to cover debt service payment requirements and meet bond covenant requirements.	0	13,336,191	0.0	0.0
Central Rate Adjustments	10,200,000	0	0.0	0.0
Total Decision Package Adjustments	13,813,897	13,336,191	0.0	0.0

**2017-2018 Final Adopted Operating Budget
TRANSIT REVENUE STABILIZATION (EN_A75700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	0	0	0.0	0.0
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	2,000,000	0.0	0.0
2017-2018 Final Adopted Budget	0	2,000,000	0.0	0.0
2017-2018 Final Adopted Ordinance	0	2,000,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Revenue Stabilization Reserve No appropriation is requested in this fund at the time of budget development. Appropriation may be requested when economic conditions stipulated in the Fund Management Policies for Public Transportation are met.	0	0	0.0	0.0
Council Changes	0	2,000,000	0.0	0.0
(CC_005) Revenue Technical Adjustments Make technical corrections to the estimate of interest income consistent with the final adopted financial plan and anticipated fund balances.	0	2,000,000	0.0	0.0
Total Decision Package Adjustments	0	2,000,000	0.0	0.0

**2017-2018 Final Adopted Operating Budget
UNLIMITED GO BOND REDEMP (EN_A46600)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	34,040,625	28,541,544	0.0	0.0
Base Budget Adjustments	484,575	5,200,000	0.0	0.0
Decision Package Adjustments	(187,300)	438,456	0.0	0.0
2017-2018 Final Adopted Budget	34,337,900	34,180,000	0.0	0.0
2017-2018 Final Adopted Ordinance	34,338,000	34,180,000	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	438,456	0.0	0.0
(TA_100) Debt Service Adjustment Revise principal and interest expenditures to reflect 2017 and 2018 debt service schedules.	(187,300)	0	0.0	0.0
Total Decision Package Adjustments	(187,300)	438,456	0.0	0.0

**2017-2018 Final Adopted Operating Budget
VETERAN AND FAMILY LEVY (EN_A11700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	18,147,205	17,792,956	11.0	1.0
Base Budget Adjustments	(1,263,523)	295,606	0.0	(1.0)
Decision Package Adjustments	(7,343,743)	(8,862,321)	(11.0)	0.0
2017-2018 Final Adopted Budget	9,539,939	9,226,241	0.0	0.0
2017-2018 Final Adopted Ordinance	9,540,000	9,227,000	11.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Administrative Service Changes				
(AC_001) Levy Renewal Program Manager Fund 1.0 TLT to support Veterans and Human Services Levy renewal efforts, since the Levy expires at the end of 2017. This TLT will lead Levy renewal program development, logistics, internal and external coordination with stakeholders, and community engagement.	180,743	0	0.0	0.0
Technical Adjustments				
(TA_001) Adjust Budget to Match Service Improvement Plan Adjust expenditures and budgeted revenue to match adopted Veterans and Human Services Levy Service Improvement Plan for 2017.	1,070,101	(45,349)	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(8,704,202)	0.0	0.0
(TA_100) Remove 2018 Budget Authority Remove all expenditure authority and budgeted revenue for the 2018 calendar year. The current Veterans and Human Services Levy expires on January 1, 2018, so there are currently no allowable revenues or expenditures in the 2018 calendar year.	(8,472,025)	(56,653)	(11.0)	0.0

**2017-2018 Final Adopted Operating Budget
VETERAN AND FAMILY LEVY (EN_A11700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	13,000	0	0.0	0.0
Council Changes	200,000	(56,117)	0.0	0.0
(CC_001) Veterans Internship Program Transfer funding to the Employment and Education Resources Fund to support the Veterans Internship Program.	200,000	0	0.0	0.0
(CC_002) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(56,117)	0.0	0.0
Central Rate Adjustments	(335,562)	0	0.0	0.0
Total Decision Package Adjustments	(7,343,743)	(8,862,321)	(11.0)	0.0

**2017-2018 Final Adopted Operating Budget
VETERANS SERVICES (EN_A48000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	6,341,641	6,092,298	9.0	0.0
Base Budget Adjustments	13,926	61,444	0.0	0.0
Decision Package Adjustments	(182,571)	(40,558)	1.0	0.0
2017-2018 Final Adopted Budget	6,172,996	6,113,184	10.0	0.0
2017-2018 Final Adopted Ordinance	6,173,000	6,114,000	10.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Veterans Homeless Housing Program Project Manager Create 1.0 FTE Program Manager position for the King County Veterans Program to coordinate resources and services available to homeless veterans; oversee contracts, amendments, and interlocal agreements for veterans services; and implement data analysis and reporting improvements for the veterans programs at King County.	279,106	0	1.0	0.0
--	---------	---	-----	-----

Technical Adjustments

(TA_001) Technical Budget Adjustment Adjust expenditure authority and budgeted revenue downward to align budget with 2017-2018 projections.	(399,231)	(341,732)	0.0	0.0
--	-----------	-----------	-----	-----

(TA_002) Sub-lease Revenue from WDVA Adjust budgeted revenue to reflect total rent received from the Washington Department of Veterans Affairs (WDVA). DCHS holds the master lease for a facility that is partially sub-leased to WDVA. The expenditure side of this lease is reflected in the CR_022 Long-Term Lease Decision Package.	0	104,000	0.0	0.0
--	---	---------	-----	-----

**2017-2018 Final Adopted Operating Budget
VETERANS SERVICES (EN_A48000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	232,600	0.0	0.0
Council Changes	0	(35,426)	0.0	0.0
(CC_001) Property Tax Forecast Update Adjust property tax forecast based on the most current available information from the Department of Assessments.	0	(35,426)	0.0	0.0
Central Rate Adjustments	(62,446)	0	0.0	0.0
Total Decision Package Adjustments	(182,571)	(40,558)	1.0	0.0

**2017-2018 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	276,483,016	873,913,405	605.7	2.0
Base Budget Adjustments	15,331,227	7,991,055	0.0	(2.0)
Decision Package Adjustments	9,952,194	89,217,395	18.0	17.0
2017-2018 Final Adopted Budget	301,766,437	971,121,855	623.7	17.0
2017-2018 Final Adopted Ordinance	301,767,000	971,122,000	623.7	17.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_001) Biomethane and Environmental Attribute Purchase and Sale Agreement				
Sell Renewable Identification Number (RIN) environmental attributes produced at the South Treatment Plant. This revenue will fund projects that further WTD’s environmental sustainability goals.	1,750,000	4,053,662	0.0	0.0
(DS_120) Central Climate Change Costs Update				
Adjust Wastewater Treatment Division's (WTD) share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD). WTD transferred an FTE to DNRP Admin to cover the Climate Engagement Specialist position.	61,126	0	(1.0)	0.0

Administrative Service Changes

**2017-2018 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Equity & Social Justice Enhancements Enhance Equity and Social Justice (ESJ) efforts by expanding advertising to non-English speaking publications, increasing outreach to more diverse populations when recruiting interns, increasing community partnership through the Wheels to Water program, and many more activities	580,243	0	0.0	0.0
(AC_002) Strategic Climate Action Plan Enhancements Add two term limited temporary (TLT) employees to improve compliance with construction and demolition diversion efforts at job sites and ensure all eligible Wastewater Treatment Division (WTD) projects achieve platinum certification. Also, reduce net energy usage in the Loop biosolids fleet by installing instruments in trucks, increasing driver training opportunities, and creating a driver incentive program.	1,252,023	0	0.0	2.0
(AC_003) Efficiency Enhancements Implement a variety of efficiency measures including reducing thickening polymer usage at South Plant, optimizing the agitation air blower at Carnation, and placing one-third of primary tanks on standby during low flows in wet weather season to reduce energy usage	(280,789)	0	0.0	0.0
(AC_004) Revenue Enhancements Install digester pipe insulation to improve production of methane gas to increase revenues received from Puget Sound Energy.	0	10,000	0.0	0.0
(AC_005) Full Time Employee Additions Convert current TLTs to full time employee (FTE) positions where the work has been decided to be permanent and ongoing and increase staffing to meet demands in WTD's long term capital improvement program (CIP).	1,479,021	0	18.0	0.0
(AC_006) Term-Limited Temporary Employee Additions Add TLTs for a variety of temporary work including improving revenue collection of the capacity charge and succession planning for several project manager positions in the CIP program.	1,797,222	0	0.0	15.0
Technical Adjustments				
(TA_001) Systems Related Enhancements Adjust costs associated with enhancing a variety of systems utilized by WTD to better reflect recent years' actual spending patterns and projected needs.	1,462,186	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_002) Director’s Office Adjustments Adjust several service and supply accounts including advertising and survey work in the Director’s Office to better reflect recent years’ actual spending patterns and projected needs.	280,787	0	0.0	0.0
(TA_003) Finance and Administration Services Adjustments Adjust postage, credit card fees, and economic forecasting subscriptions in the Finance and Administration Services section to better reflect recent years’ actual spending patterns and projected needs.	14,583	0	0.0	0.0
(TA_004) Central Services Adjustments Adjust several service and supply accounts including the transfer to Water and Land Resources Division for lab work, Local Hazardous Waste costs, and Department of Natural Resources and Parks overhead to better reflect recent years’ actual spending patterns and projected needs.	(6,661,663)	0	0.0	0.0
(TA_005) East Operations Adjustments Adjust several service and supply accounts including exterior painting for the South Treatment Plant, Department of Ecology permits, and maintenance parts and materials in the South and Brightwater Treatment Plant sections to better reflect recent years’ actual spending patterns and projected needs.	4,403,040	0	0.0	0.0
(TA_006) West Point Adjustments Adjust several service and supply accounts including Department of Ecology permits and maintenance parts and materials in the West Point Treatment Plant section to better reflect recent years’ actual spending patterns and projected needs.	(410,577)	0	0.0	0.0
(TA_007) Stewardship and Sustainable Resources Adjustments Adjust diesel fuel, biosolids application, and maintenance and materials parts costs in the Stewardship and Sustainable Resources section to better reflect recent years’ actual spending patterns and projected needs.	(49,302)	0	0.0	0.0
(TA_008) Environmental and Community Services Adjustments Adjust education and outreach costs, include the Water Works Grants program, and adjust maintenance and repair costs in the Environmental and Community Services section to better reflect recent years’ actual spending patterns and projected needs.	4,358,600	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_009) Capital Project Planning and Delivery Adjustments Adjust professional services and repair and maintenance costs in the Capital Project Planning and Delivery section to better reflect recent years' actual spending patterns and projected needs.	(768,508)	0	0.0	0.0
(TA_010) Brightwater CIP Adjustments Adjust labor costs in the Brightwater CIP section to better reflect recent years' actual spending patterns and projected needs.	(47,360)	0	0.0	0.0
(TA_011) Office of Sustainability and Innovation Reorganization Reorganization to establish the Office of Sustainability and Innovation within the Director's Office section.	0	0	0.0	0.0
(TA_014) Brightwater CIP Reorganization Transfer labor and training costs from the Brightwater CIP section to the Director's Office section.	0	0	0.0	0.0
(TA_015) Chemical Adjustments Adjust chemical costs based on forecasted price and quantity changes.	(2,516,356)	0	0.0	0.0
(TA_016) Utilities Adjustments Adjust utility costs based on forecasted price and quantity changes.	(438,648)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise revenues to match current forecasts.	0	85,153,733	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(3,282,002)	0	0.0	0.0
(TA_117) Technical Adjustment One-time adjustment to match Council Adopted budget	764	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	36,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
WASTEWATER TREATMENT (EN_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(TA_200) Community Services Area (CSA) Contribution Update Update this agency's costs in the CSA's cost allocation model, which is based on projected CSA staff hours per agency over the biennium. Overall costs for the program increased due to the growth in labor costs (general wage increase, benefits) and central rates.</p>	19,655	0	0.0	0.0
Council Changes	277,241	0	1.0	0.0
<p>(CC_001) Council Change: Transfer Priority Hire FTE from FBOD to WTD Reflects the Council intent to move the Priority Hire FTE from FBOD to WTD.</p>	277,241	0	1.0	0.0
Central Rate Adjustments	6,634,908	0	0.0	0.0
Total Decision Package Adjustments	9,952,194	89,217,395	18.0	17.0

**2017-2018 Final Adopted Operating Budget
WASTEWATER DEBT SERVICE (EN_A46300)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	494,821,158	0	0.0	0.0
Base Budget Adjustments	9,426,354	0	0.0	0.0
Decision Package Adjustments	31,809,007	0	0.0	0.0
2017-2018 Final Adopted Budget	536,056,519	0	0.0	0.0
2017-2018 Final Adopted Ordinance	536,057,000	0	0.0	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Technical Adjustments				
(TA_001) Technical Adjustments Adjust the debt service requirement for parity debt and subordinate debt service based on assumptions in the 2017-2018 sewer rate proposal.	31,809,007	0	0.0	0.0
Total Decision Package Adjustments	31,809,007	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	67,740,638	67,904,683	170.8	2.0
Base Budget Adjustments	2,379,813	613,007	0.0	(2.0)
Decision Package Adjustments	2,911,787	4,121,525	(2.0)	0.0
2017-2018 Final Adopted Budget	73,032,238	72,639,215	168.8	0.0
2017-2018 Final Adopted Ordinance	73,033,000	72,640,000	168.8	0.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Direct Service Changes				
(DS_016) Lake Geneva Lake Management District Implement the WLR work program to support the Lake Management District in the Lake Geneva watershed, established in Ordinance 18310.	28,403	28,403	0.0	0.0
(DS_019) National Estuary Program Grant Add grant funding to support WLR partnering with the King Conservation District (KCD) and the United States Forest Service (USFS) to collaborate on fish, water quality, and agricultural improvements. This is a continuation of a program started in 2016.	28,155	28,155	0.0	0.0
(DS_022) Equity and Social Justice Initiative in Hiring Add funding to increase diversity and inclusion efforts in recruitment and hiring practices and employee engagement. This includes membership fees to use services offered by the Historically Black Colleges and Universities (HBCU) through Connect.com, advertising with the Professional Diversity network, ESJ training for HR staff and internships within the WLR director's office.	80,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_032) South Central Local Integrating Organization Grant Continue to provide staffing for the South Central Action Area Caucus Group using funding from the Environmental Protection Agency (EPA) Puget Sound Partnership South Central Local Integrating Organization grant awarded in 2015/2016. The group is comprised of several local governments, tribes, non-profit organizations, environmental groups and other organizations. The staffing is provided through consultant support and WLR finance and administrative support.</p>	150,000	150,000	0.0	0.0
<p>(DS_034) Climate Change Grant Increase to support the Department of Ecology (DOE) Climate Change Grant. WLR and Wastewater Treatment Division are co-funding research at the University of Washington to assess climate change impacts on rainfall patterns in King County. The staffing support is used as a match for the DOE Grant. WLR staff in the Stormwater and Science sections will assess potential impacts on stormwater design requirements and make recommendations based on those impacts.</p>	266,557	249,999	0.0	0.0
<p>(DS_035) Add Environmental Lab Vehicle Add a vehicle to the Field Science Unit to support a growing work program and staff increases. The vehicle will be needed for stormwater monitoring and sampling and for emergency response services for water quality incidents.</p>	42,000	0	0.0	0.0
<p>(DS_037) Local Hazardous Waste Management Program (LHWMP) Changes Move the expenditure authority from Solid Waste to Shared Services for the LHWMP's workforce and organization development needs to align with the organizational location of the project manager supporting the workforce development program.</p>	320,000	320,000	0.0	0.0
<p>(DS_039) Grant Contingency Increase the grant contingency to be used within the biennium if grants are awarded to the programs within Shared Services. It is estimated that by the end of 2016, Shared Services programs will have submitted approximately \$2.3 million in grant applications.</p>	1,000,000	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_101) Beaver Management Implement a consistent and coordinated strategy throughout the division to address and monitor the growth of beaver populations in King County. This addresses the recent recommendation in the King County Comprehensive plan to develop a coordinated beaver management strategy. WLR staff will convene and lead a County team to develop effective and appropriate approaches to various problems caused by beavers, create a communication plan and protocols for external collaboration and outreach. This includes pilot programs to test the identified strategies.	75,964	250,000	0.0	0.0
(DS_102) Fish & Habitat Effectiveness Monitoring Create a monitoring program to provide information on habitat and fish population status and trends to allow the program to demonstrate return on the investments in ecosystem, salmon recovery and land protection projects and stormwater controls in order to inform recovery strategies and capital investments. This includes the development of a database and fish mapping in unincorporated King County. Revenue supporting this proposal exceeds expenditures because this program is supported using existing staff.	127,018	500,000	0.0	0.0
(DS_120) Central Climate Change Costs Update Adjust the Water and Land Resources Division's share of the central climate-related costs for 2017-2018; these costs include membership fees in climate related organizations, a countywide greenhouse gas inventory update, consulting fees, regulatory dues to the Puget Sound Clean Air Agency, as well as the centralization of costs for four FTEs to help agencies across the county with climate related activities. The allocation methodology is based on greenhouse gas emissions (51 percent DNRP, 45 percent DOT, and 4 percent FMD).	2,588	0	0.0	0.0
Administrative Service Changes				
(AC_001) Shared Services Administrative Changes Adjust loan in/ loan out labor associated with supply and service accounts and true up desktop costs for direct service cost centers.	516,153	0	0.0	0.0
(AC_002) Business and Finance Officer Position Transfer Transfer of a business and finance officer from Shared Services into SWM to support the SWM billing process and begin succession planning to ensure continuity of the process. This position will provide support for SWM grant billing and the new billing system build.	(219,544)	0	(1.0)	0.0

**2017-2018 Final Adopted Operating Budget
WATER AND LAND RESOURCES (EN_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Lake Stewardship Section FTE Reduction Eliminate 1 vacant position in the Science and Technical Support section's Lake Stewardship Program and distributes the work plan using existing available staff, previously loaned out to completed capital projects.	(55,707)	0	(1.0)	0.0
(AC_004) Redistribute KCIT Desktop Charges Redistribute KCIT desktop charges from the centrally charged location to the various programs within Shared Services.	(55,350)	0	0.0	0.0
Technical Adjustments				
(TA_001) Net Zero Adjustments Net zero changes to reflect current spending patterns.	0	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to align with the Division's overhead allocation model, remove already received grant revenue and expired contracts, and adjust other miscellaneous revenue accounts based on forecasted changes.	0	2,554,648	0.0	0.0
(TA_113) Vacancy Rate Adjustment Reflects the salary savings associated with the natural rate of employee turnover for a given agency and provide greater transparency in the budget.	(1,058,000)	0	0.0	0.0
(TA_198) Motor Pool Dispatch Rental Remove vehicle dispatch rental rates from the Fleet Motor Pool central rate account 55010 and move them into account 55258 Motor Pool ERR SVS. The amount was estimated based on 2015 actual rental billings and revised based on agency need and estimated usage for 2017-2018.	10,000	0	0.0	0.0
(TA_199) Parking Fees Increase fees at County parking facilities commensurate with local market rates. These changes will affect agencies that pay or reimburse for privately-operated vehicles and for agency-assigned Fleet vehicles that park in the Goat Hill Garage, Chinook Building, KC Correctional Facility, and (as of June 2017) King Street Center.	51,840	40,320	0.0	0.0
Central Rate Adjustments	1,601,710	0	0.0	0.0
Total Decision Package Adjustments	2,911,787	4,121,525	(2.0)	0.0

**2017-2018 Final Adopted Operating Budget
YOUTH SPORTS FACILITIES GRANT (EN_A35500)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
2015-2016 Revised Budget	2,506,223	1,765,246	1.0	0.0
Base Budget Adjustments	(698,140)	9,846	0.0	0.0
Decision Package Adjustments	8,897,915	8,382,653	4.0	3.0
2017-2018 Final Adopted Budget	10,705,998	10,157,745	5.0	3.0
2017-2018 Final Adopted Ordinance	10,706,000	10,158,000	5.0	3.0

Notes

1. The 2015-2016 Revised Budget equals the 2015-2016 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Base Budget Adjustments include the removal of one-time changes from the Revised Budget, the annualization of mid-biennial supplemental changes and the increase of personnel budgets to 2017-2018 rates. Personnel budgets reflect projected 2017-2018 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.

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
---	---------------------	-----------------	----------------	------------

Direct Service Changes

(DS_001) Recreational Access Grants

Provide grants to historically underserved youth to facilitate access to the outdoors and recreation, and support participation in youth sports. Add 1.5 project program manager III FTEs to manage and promote the grant process. Conduct an Equity and Youth Recreation analysis to assess barriers which prevent youth from accessing outdoor and other recreational opportunities to inform the grant program and process.

2,602,815	2,602,815	1.5	0.0
-----------	-----------	-----	-----

(DS_002) Park and Recreation Improvement Grants

Provide grants for permanent recreation amenities installed within King County Parks that serve historically underserved communities. Add 0.5 project program manager III FTE to manage and promote the grant process. Fund improvements in Skyway Park while the program is developed.

1,401,516	1,401,516	0.5	0.0
-----------	-----------	-----	-----

(DS_003) Recreation Programming

Add two recreational specialist FTEs and two recreational specialist TLTs to serve low-income areas in King County through direct programming for youth.

1,827,978	1,827,977	2.0	2.0
-----------	-----------	-----	-----

**2017-2018 Final Adopted Operating Budget
YOUTH SPORTS FACILITIES GRANT (EN_A35500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Capital Transfer for Steve Cox Park Improvements Transfer fund balance collected in 2016 to the Parks Capital Improvement Program for synthetic turf replacement and other improvements at Steve Cox Park.	2,000,000	2,000,000	0.0	0.0
Technical Adjustments				
(TA_001) Technical Adjustment Align expenditures available for the Youth Sports Facilities Grant programming with 25 percent of the August 2016 Rental Car Sales Tax OEFA forecast.	427,675	0	0.0	0.0
(TA_002) Revenue Adjustment Revise budgeted revenue to reflect 75 percent of the August 2016 Rental Car Sales Tax OEFA forecast	0	253,579	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenue to reflect 25 percent of the August 2016 Rental Car Sales Tax OEFA forecast.	0	296,766	0.0	0.0
Council Changes	600,971	0	0.0	1.0
(CC_001) Local Sports & Activities Grants Program Revise budget to reflect Expenditure Restriction (ER) 1 in the adopted budget ordinance, relating to the Local Sports and Activities Grant program.	1,500,000	0	0.0	0.0
(CC_002) Sports & Activity Access Grants Program Revise budget to reflect ER2 in the adopted budget ordinance, relating to the Sports & Activity Access Grants Program.	600,000	0	0.0	0.0
(CC_003) Get Active/Stay Active Revise budget to reflect ER5 in the adopted budget ordinance, relating to the Get Active/Stay Active awards.	1,800,000	0	0.0	0.0
(CC_004) Youth and Amateur Sports Activities & Facilities Revise budget to reflect ER6 in the adopted budget ordinance, relating to various awards for youth and amateur sports activities and facilities.	2,600,000	0	0.0	0.0
(CC_005) Debt Service Add debt service to support the \$9m in bond funded awards in ER7 in the adopted budget ordinance.	1,260,000	0	0.0	0.0
(CC_006) Adjustment to Balance Adjustment to reflect the total expenditure authority in the adopted budget ordinance and remaining revenue estimated to be collected from the rental car sales tax.	673,279	7,832,308	0.0	3.0
(CC_007) Reduce Executive Proposed Direct Service Changes Reduces Executive Proposed direct service additions in DS_001, DS_002, DS_003 and DS_004.	(7,832,308)	(7,832,308)	0.0	(2.0)
Central Rate Adjustments	36,960	0	0.0	0.0

**2017-2018 Final Adopted Operating Budget
YOUTH SPORTS FACILITIES GRANT (EN_A35500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
Total Decision Package Adjustments	8,897,915	8,382,653	4.0	3.0

2017-2018

PROVISOS

and

***EXPENDITURE
RESTRICTIONS***

Ordinance 18409

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
10	Auditor	ER1	<p align="center">ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$100,000 may be expended or encumbered only on or before September 30, 2017, and solely to conduct a performance audit of the department of permitting and environmental review's workload and staff to determine if the department is providing services and processing permits efficiently and economically.</p>
10	Auditor	ER2	<p align="center">ER2 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$100,000 may be expended or encumbered only on or before September 30, 2017, and solely to conduct a performance audit of the community-based relicensing program operated by Legacy of Equality, Leadership and Organizing ("LELO") under contract with King County.</p>
19	Performance, Strategy & Budget	P1	<p align="center">P1 PROVIDED THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on options for providing electronic home detention and work education release programs and a motion that should approve the report, and a motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. The office of performance, strategy and budget shall convene a work group of representatives from the department of adult and juvenile detention, superior court, district court, department of public defense, prosecuting attorney's office, council staff and other appropriate parties, to elicit information and recommendations to include in the report.</p> <p>The report shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. A review of electronic home detention and work education release programs that have been implemented by other jurisdictions; B. A review and description of any legislative or statutory restrictions specific to electronic home detention and work education release programs; C. A range of options for implementing a modern electronic home detention and work education release programs for women and men, addressing program characteristics including program size, location and programming. A therapeutic model for implementing those programs, based on the best

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
			<p>practices in the industry, shall be included as one of the options;</p> <p>D. Implementation timelines for each option, including a timeline that implements a new electronic home detention model before January 1, 2018;</p> <p>E. Analysis of the operating and capital costs, and scalability of the identified options;</p> <p>F. Analysis of potential funding strategies for the identified options;</p> <p>G. Analysis of the potential effect implementation of the identified options would have on the average daily population in secure detention for the department of adult and juvenile detention and any potential recidivism reduction;</p> <p>H. Analysis of potential options for, and benefits from, contracting with other jurisdictions; and</p> <p>I. Analysis of how the proposed options for electronic home detention and work education release programs can be integrated with, or otherwise benefit from, existing or planned programs originating from the county's recidivism reduction and reentry project, Mental Illness and Drug Dependency Service Improvement Plan programs, veterans and human services levy programs, therapeutic courts or other department of community and human services programs, supporting participants and clients who are also be engaged in the criminal justice system.</p> <p>The executive must file the report and motion required by this proviso by April 28, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law and justice committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$100,000 restricted by this proviso will lapse.</p>
20	Equity & Social Justice	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$284,825 shall be expended or encumbered solely to staff an immigrant and refugee commission as established by ordinance.</p>
20	Equity & Social Justice	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and a workplan on options to assess and address</p>

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
			<p>the systemic issue of labor trafficking and economic exploitation in King County, and a motion that should approve the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. The office of equity and social justice may convene a work group of representatives from departments within the executive branch, the prosecuting attorney's office, the sheriff's office and council staff, as well as of local governments, community organizations and advocacy groups in the preparation of this report and work plan.</p> <p>The report and workplan shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. A list of the governmental and other local agencies that currently interact with the potential victims of labor trafficking and exploitation; B. An analysis of the federal, state and local laws and regulations related to labor trafficking, labor standards, procurement standards, purchasing standards, ethical sourcing and supply chain management; C. Identification of existing local, county, regional, national and international best practices for reducing labor trafficking and economic exploitation, helping victims and survivors and increasing awareness of labor trafficking and economic exploitation; D. A review of current county standards and practices in purchasing, procurement, contracting and supply chain management that may leave workers vulnerable to labor trafficking and economic exploitation; E. Recommendations on the kind of study that should be conducted to determine the extent, scope and forms of labor trafficking and economic exploitation in the county, where they occur, the at-risk populations and the nations of origin of the individuals experiencing labor trafficking and economic exploitation, and recommendations on how best practices can be implemented in county and regional procurement for ethical sourcing that protects workers and ensures transactions are made through clean supply chains; F. Recommendations on what can be done to support the delivery of services to victims and survivors of labor trafficking and economic exploitation, to

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
			<p>educate businesses on current domestic and international labor laws and workers of their rights and to increase community awareness of labor trafficking and economic exploitation;</p> <p>G. Recommendations on the scope and types of governmental and community organizations that should participate in the recommended study; and</p> <p>H. Analysis of the scope, schedule, costs and potential funding strategies for the completion of the recommended study.</p> <p>The executive may consider other local, state regional and federal antitrafficking efforts for the purpose of avoiding duplication of efforts, as well as groups formed by community-based organizations, service providers, antitrafficking coalitions, task forces or work groups and faith-based organizations, or any combination thereof.</p> <p>The executive shall file the report and motion required by this proviso by September 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for health and human services committee, or its successor.</p>
21	Sheriff	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$500,000 shall be expended or encumbered solely to support the air support unit within the sheriff's office and shall not be expended or encumbered until the office of performance, strategy and budget verifies that \$500,000 has been collected from those other agencies in support of which the air support unit has flown missions. For the purposes of this expenditure restriction, "agency" means federal, state, local and tribal governmental entities.</p>
21	Sheriff	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$394,000 shall not be expended or encumbered until the executive transmits for the proposed cloud-based records management system: an assurances letter; an updated project plan that includes a projection for the total of all capital and operating costs associated with the selected cloud-based records management system solution project; and a motion that should approve these documents,</p>

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
			<p>and a motion is passed by the council. The assurances letter required by this proviso shall be from the county's chief information officer and the director of the office of performance strategy and budget and shall indicate that the updated project plan has been approved by the chief information officer and office of performance, strategy and budget director. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The updated project plan shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. Defining and designing a solution to a data warehouse and property management system, including cost estimates for those components of the projects; B. Addressing when and how the IRIS and TE databases will be decommissioned and whether there are any associated dependencies. This information should include a risk analysis and the costs of maintaining and operating these databases once as the cloud-based system is operational and being used; C. Addressing the cost, time and resources to develop the interfaces between the cloud-based system and any other required systems, including, but not limited to, the IRIS and TE databases; D. Identifying costs and labor associated with the entry of data into the Active Directory if necessary; E. Identifying out-year costs based on terms of the selected vendor's contract; and F. An integrated, resource load project schedule plan that contains all the components of the project, with milestone start and finish dates so that milestones can be tracked at all times. <p>The executive should file the documents and motion required by this proviso by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.</p>
21	Sheriff	P2	<p align="center">P2 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$1,183,000 shall not be expended or encumbered until the executive transmits for the proposed cloud-based records management system project: an assurances letter, a benefit</p>

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
			<p>achievement plan, a cost-benefit analysis, a business case and a project plan, which will include a pilot of the project. The assurances letter required by this proviso, shall be from the county's chief information officer and the director of the office of performance, strategy and budget to all councilmembers and shall indicate that all of the project documents have been completed and approved by the chief information officer and office of performance, strategy and budget director. The project plan shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. A staffing plan that includ21es a business analyst and project manager that have been approved by the county's project review board, established under K.C.C. 2.16.07585; B. Components detailing how the project will meet federal criminal justice information system security requirements and whether the system will be running on the AWS GovCloud; C. A gap analysis that compares the functionality of IRIS system with the desired features that the county will require be included in a cloud-based system; D. Success criteria for the pilot and a comprehensive evaluation plan for the pilot; E. A training budget and plan for training for all users on the new cloud-based system, and F. A quality assurance component that identifies a steering committee, a quality assurance consultant that has been approved by the project review board and the resources necessary to retain this consultant. <p>The executive shall transmit the documents required by this proviso with a cover letter that shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number and in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.</p>
21	Sheriff	P3	<p>P3 PROVIDED FURTHER THAT: Of this appropriation, \$250,000 shall not be expended or encumbered until the sheriff's office develops, in conjunction with the office of performance, strategy and budget, a report on the staff modeling and deployment practices of the sheriff's office, and</p>

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
			<p>transmits the report and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion is passed by the council. The report shall include, but not be limited to an analysis that addresses:</p> <p style="padding-left: 40px;">A. The method by which the department tracks and projects long-term absences for patrol deputies, including long-term leave, military leave and disability leave. As part of this report element, describe how the leave affects deployment in the contract cities and unincorporated areas, and whether there is a disparity in backfill practices between the contract cities and unincorporated areas when an assigned officer must take long term leave, military leave or disability leave;</p> <p style="padding-left: 40px;">B. The method by which the department calculates current staffing and deployment plans that incorporate underlying workload factors, operational needs and related performance goals of the contract cities and unincorporated areas; and</p> <p style="padding-left: 40px;">C. The effect that discipline or citizen complaints has on the department's deployment practices relative to the officers assigned to the contract cities and unincorporated areas.</p> <p>The sheriff's office should transmit the report and motion required by this proviso by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law and justice committee, or its successor.</p>
21	Sheriff	P4	<p>P4 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$800,000 shall not be expended or encumbered until the sheriff's office transmits a report on implementation of an enhanced, culturally appropriate antibias, violence deescalation, and crisis intervention training program and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion related to the report is passed by the council. The council's intent is to ensure that the sheriff's office implements an antibias, violence deescalation and crisis intervention training</p>

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
			<p>program and provides robust antibias, violence deescalation and crisis intervention training to all deputies by December 31, 2018. The report shall provide information on the antibias, violence deescalation, and crisis intervention training program, including, but not limited to, information on how many deputies have been trained to date and additional funds needed to provide robust training to all deputies by December 31, 2018.</p> <p>The sheriff's office shall transmit the report and motion required by this proviso by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law and justice committee, or its successor.</p>
26	Human Resources Management	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$617,000 shall be expended or encumbered solely to support training for individual contributor employees and employee leadership and career development programs, including the bridge fellowship.</p>
31	Prosecuting Attorney	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$200,000 shall be expended only for one FTE deputy prosecuting attorney to develop and maintain diversion and restorative justice programs.</p>
40	Memberships & Dues	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$34,000 shall be expended or encumbered solely for a contract with the Trade Development Alliance of Greater Seattle, \$220,000 shall be expended or encumbered solely for a contract with the Economic Development Council of Seattle and King County and \$90,000 shall be expended or encumbered solely for the King County Aerospace Alliance.</p>
40	Memberships & Dues	ER2	<p>ER2 EXPENDITURE RESTRICTION: Of this appropriation, \$20,000 shall be expended or encumbered solely to contract with Savor Snoqualmie River Valley.</p>
55	Adult & Juvenile Detention	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$280,000 shall be expended or encumbered solely for the planning for electronic home detention and work education release programs as described in section 19, Proviso P1, of this ordinance.</p>

2017-2018 ORDINANCE 18409

Section	Agency	NO.	
55	Adult & Juvenile Detention	P1	<p align="center">P1 PROVIDED THAT:</p> <p>Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on its change management plan for achieving business process improvements and operational efficiencies from the implementation of the jail management system information technology project, which is OIRM capital project 1129763 and motion accepting the report is passed by the council. The department of adult and juvenile detention is in the process of selecting a vendor for the project. A vendor is expected to be selected following a competitive request for proposal procurement process. The report shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. A listing of the current systems that will be replaced based on the selected vendor's approach; B. A review and description of the business processes by functional area that will be incorporated into the new systems; C. A review of vendor options or recommendations for modifying, streamlining or otherwise improving current business processes with the vendor's proposed applications; D. An updated Benefit Achievement Plan that describes the operational improvements for the major lines of business and functional areas within the department expected from this project based on the approach of the vendor selected; E. A description of the department's change management plan for achieving the operational improvements in subsection D. of this proviso. The plan should identify a change management leadership team, a labor engagement strategy, a plan for ensuring that operational changes are adopted within the department and a plan for measuring how progress towards achieving the operational improvements will be monitored. <p>The executive should file the report and motion required by this proviso by April 30, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law and justice committee, or its successor.</p>

61	Roads	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$175,000 shall be expended or encumbered solely to fund up to fifty percent of the total cost of a joint traffic corridor study with the city of Issaquah along Issaquah-Hobart Road Southeast.</p>
61	Roads	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on a joint traffic corridor study with the city of Issaquah along Issaquah-Hobart Road Southeast and a motion that should approve the report and a motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall include, but not be limited to: description of the existing conditions, including deficiencies along that stretch of roadway consisting of Issaquah-Hobart Road Southeast continuing as Front Street South from State Route 18 to Northwest Gilman Boulevard and a list of short-term and long-term solutions to mitigate traffic congestion as part of a technical traffic study of that stretch of roadway.</p> <p>The executive should file the report and motion required by this proviso by May 31, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.</p>
62	Roads Construction Transfer	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$2,000,000 shall be expended or encumbered solely to repair or replace prioritized drainage assets that have failed or at critical risk of failure. Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk Line Assessment Final Report referenced as http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf in the report accepted by the council with the passage of Motion 14710.</p> <p>For the purposes of this proviso, the thirty-three drainage assets are those that were inspected by consultants and assigned a risk level of critical in</p>

			Appendix E - BRE Risk Scores by Asset and mapped in Appendix F - BRE Risk Scores by Map Package to the Final Report.
62	Roads Construction Transfer	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$250,000 shall not be expended or encumbered until: (1) the executive transmits a report pertaining to projects in the county road major maintenance fund (3855) and roads capital fund (3860), that are either substantially complete roadway preservation and maintenance projects or roadway preservation and maintenance projects that have not reached substantial completion but have had moneys appropriated, and a motion that should approve the report; and (2) a motion approving the report is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>For the purposes of this proviso, roadway preservation and maintenance projects that have reached substantial completion are "completed projects" and roadway preservation and maintenance projects that have not reached substantial completion are "incomplete projects."</p> <p>The report shall include, but not be limited to, the following information by council district pertaining to projects in the county road major maintenance fund (3855) and roads capital fund (3860):</p> <ul style="list-style-type: none"> A. The locations and lane miles, if applicable, of all completed and incomplete projects, such as roadway name and cross street termini; B. The capital project number or numbers associated with the completed and incomplete projects; C. The pavement ratings, if applicable, for all completed and incomplete projects; D. Actual costs for completed projects and projected total costs for incomplete projects; and E. Actual completion dates for all completed projects and the anticipated start dates of all incomplete projects. <p>The executive must file the report and the motion required by this proviso by December 15, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.</p>

			If the plan and motion are not transmitted by that date, appropriation authority for the \$250,000 restricted by this proviso will lapse.
66	Community & Human Services Administration	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits a report about the potential to use rapid rehousing as a strategy to meet the needs of homeless veterans, and a motion that should acknowledge receipt of the rapid rehousing report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the rapid re-housing report is passed by the council.</p> <p>For the purpose of the report, "rapid rehousing" means an intervention that rapidly connects an individual experiencing homelessness to permanent housing through a tailored package of assistance that may include the use of time-limited financial or rental assistance and targeted supportive services.</p> <p>The rapid rehousing report may be incorporated into the veterans' housing report, requested by Motion 14743, Section B. The information required on rapid rehousing, shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. An analysis of the extent to which rapid rehousing could be used as a strategy to meet the housing needs of King County veterans in need of housing or shelter; B. An estimation of the number of rapid rehousing interventions that would be needed, and the average cost of moving a veteran from homelessness to permanent housing using rapid rehousing; and C. An assessment of either whether funding to support the costs of rapid rehousing should be assembled by reallocating existing levy proceeds or whether additional revenues should be raised, or a combination of both. <p>The executive must file the rapid rehousing report and the motion required by this proviso by January 19, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the health, housing and human services committee and the regional policy committee, or their successors. If the plan and motion are not transmitted by that date, appropriation authority for the \$25,000 restricted by this proviso will lapse.</p>

66	Community & Human Services Administration	P2	<p>P2 PROVIDED FURTHER THAT: Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on consolidated human services reporting with a motion accompanying the report that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.</p> <p>A.1. The report shall include a description of how the executive would achieve consolidated reporting on human services programming funded by the veterans and human services levy, the mental illness and drug dependency sales tax, the Best Starts for Kids levy and human services programs in the community services division of the department of community and human services including, but not limited to, domestic violence survivor program services, civil legal aid services, older adult services and sexual assault program services.</p> <p>2. The report shall include, but not be limited to:</p> <ul style="list-style-type: none"> a. an analysis of the feasibility of consolidated reporting on the specified human services programming or programs identified in subsection A.1. of this proviso through a stand-alone report or a reporting dashboard and a recommended start-date and frequency for the reporting cycle; b. an analysis of the feasibility of including in any consolidated reporting what programs were funded during the reporting cycle and the number of people served during the reporting cycle. The analysis should also include a description of disaggregated data, such as sex race ethnicity or age, regarding individuals served that the department of community and human services determines would be appropriate for reporting during the cycle; c. an analysis of the feasibility of including in any consolidated reporting outcome data for each of the specified human services programming or programs identified in subsection A.1. of this proviso; d. an analysis of the feasibility of selecting and recommendations on the selection of five to ten indicators that could be used to measure progress toward desired county population-level impact across all of the human services programming or programs identified in subsection A.1. of this proviso that would be included any consolidated reporting;
----	---	----	---

			<p>e. An analysis of the feasibility of selecting and recommendations on the selection of geographic areas for reporting on geographic expenditure data during each reporting cycle, including recommendations on whether funding should be reported according to the location of the primary entity being funded or the location of where services are actually delivered;</p> <p>f. an analysis of the feasibility of reporting on county-wide need in a way that encompasses the needs that the programs in the proviso response are aimed at meeting and that includes a way to measure:</p> <p>(1) the needs of smaller communities within larger geographic areas that may experience disproportionately negative well-being outcomes that might be obscured by their existence within a larger geographic area in which the majority of the population experiences higher-than-average well-being outcomes; and</p> <p>(2) the needs of individuals, particularly children and youth, who might reside in more-affluent areas of the county but whose potential needs might not be correlated to their or their parents' socioeconomic status, such as the need for early screening and access to behavioral healthcare; and</p> <p>g. an analysis of the cost of the consolidated human services reporting examined in response to this proviso.</p> <p>B. The executive must file the report and work plan and a motion required by this proviso by January 18, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the health, housing and human services committee, or its successor.</p>
74	District Court Mental Illness & Drug Dependency	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$100,000 shall be expended or encumbered solely to develop a plan to implement a community court, as recommended by the proposed Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016, with operations in at least two locations in King County.</p>
75	Mental Illness & Drug Dependency Fund	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$2,127,000 shall be expended or encumbered solely for implementing the recommended goals, rationale and approach in the Heroin and Opiate Addiction Task Force Final Report and</p>

			Recommendations, dated September 15, 2016, presented by the heroin and opiate addiction task force to the King County executive and mayors of the cities of Auburn, Renton and Seattle, a copy of which has been provided to all councilmembers. For the purposes of this proviso, county administration costs shall qualify as eligible implementation costs.
75	Mental Illness & Drug Dependency Fund	ER2	ER2 EXPENDITURE RESTRICTION: Of this appropriation, \$300,000 shall only be expended or encumbered to expand the law enforcement assisted diversion program, as recommended by the proposed Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016, in one or more cities other than the city of Seattle.
75	Mental Illness & Drug Dependency Fund	ER3	ER3 EXPENDITURE RESTRICTION: Of this appropriation, \$50,000 shall only be expended or encumbered to contract with Consejo.
77	Human Services Levy	ER1	ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$50,000 shall only be expended or encumbered to support the housing justice project.
78	Cultural Development Authority	ER1	ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$300,000 shall be expended or encumbered solely to leverage funds for arts and culture projects; promote access to the arts in underserved communities; or accomplish equity and social justice goals.
81	Surface Water Management Local Drainage Services	ER1	ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$1,200,000 shall be expended or encumbered solely to transfer to the road services division's county road major maintenance fund drainage preservation project #1129586 to repair or replace prioritized drainage assets that have failed or at critical risk of failure. Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk Line Assessment Final Report referenced as http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf in the report accepted by the council with the passage of Motion 14710. For the purposes of this expenditure restriction, the thirty-three drainage assets are those that were inspected by consultants and assigned a risk level of critical in Appendix E - BRE Risk Scores by Asset and

			mapped in Appendix F - BRE Risk Scores by Map Package to the Final Report.
81	Surface Water Management Local Drainage Services	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan to restructure the public benefit rating system program and a motion that should approve the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving the plan is passed by the council.</p> <p>The plan shall include, but not be limited to:</p> <p>A. Strategies to implement a sliding scale for the public benefit rating system application fee based on the current assessed value of the property applying to be enrolled in the program; and</p> <p>B. Strategies to efficiently operate the public benefit rating system program in collaboration with the assessor's office and other King County departments, which may result in cost savings in the general fund.</p> <p>The executive should file the plan and a motion required by this proviso by October 30, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
84	Youth & Amateur Sports Fund	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$1,500,000 shall be expended solely for a new Local Sports & Activity Grants Program, which will be used to provide grants of up to \$250,000 to eligible public entities and nonprofit organizations to support youth or amateur sport activities or facilities in unincorporated King County. Grants shall be awarded based on an annual request for applications to be administered by the parks and recreation division. No local matching funds will be required of grant applicants.</p>
84	Youth & Amateur Sports Fund	ER2	<p>ER2 EXPENDITURE RESTRICTION: Of this appropriation in 2018, \$600,000 shall be expended solely for a new Sports & Activity Access Grants Program, which will be used to provide grants to eligible public entities and nonprofit organizations to support access to sports by underserved youth, including but not limited to items such as team fees, uniforms, or personal sports equipment, such as balls,</p>

			gloves, protective gear, or bats. Grants shall be awarded based on a bimonthly request for applications to be administered by the parks and recreation division. Underserved youth shall be defined as those whose families indicate that the expense of access to sports would pose a hardship. No local matching funds will be required of grant applicants.
84	Youth & Amateur Sports Fund	ER3	<p>ER3 EXPENDITURE RESTRICTION: Of this appropriation, in 2017, \$883,950 shall be expended solely to contract with the following:</p> <p>City of Auburn - Brannan Park Synthetic Infield \$75,000 City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts \$75,000 City of Duvall - Big Rock Park Fields \$75,000 City of Kent - West Fenwick Futsal Court \$75,000 City of Maple Valley - Gaffney's Grove Disc Golf Course \$15,950 City of North Bend - Torguson Park Pump Track \$75,000 City of Snoqualmie - Snoqualmie Community Skate Park \$58,000 Northshore School District - Sunrise Elementary Playground \$66,000 Seattle Parks and Recreation - Brighton Park Synthetic Turf Field \$75,000 Seattle Public Schools - Highland Park Playground \$69,000 Seattle Public Schools - Madrona K-8 Playground \$75,000 Starfire Sports - Starfire Sports Stadium Field \$75,000 Vashon Park District - Vashon Pool \$75,000 TOTAL \$883,950</p>
84	Youth & Amateur Sports Fund	ER4	<p>ER4 EXPENDITURE RESTRICTION: Of this appropriation, in 2018, \$1,514,050 shall be expended solely for the Youth Sports Facilities Grants Program to provide grants of up to \$300,000 to eligible public entities and nonprofit organizations to support youth or amateur sport facilities for underserved participants. Grants shall be awarded based on an annual request for applications to be administered by the parks and recreation division. Underserved participants will be defined as youth or amateur athletes who have disabilities, who have no other similar facilities nearby, or for whom the expense of participating in sports would be a financial hardship. No local matching funds will be required of grant applicants.</p>
84	Youth & Amateur Sports Fund	ER5	<p>ER5 EXPENDITURE RESTRICTION: Of this appropriation, \$1,800,000 shall be expended solely to contract with the following for the</p>

		<p>King County council Get Active/Stay Active awards for youth or amateur sport activities or facilities:</p> <p>Austin Foundation (Youth fitness program) \$200,000</p> <p>Black Diamond Community Center \$5,000</p> <p>Cascade Foothills Soccer Club \$5,000</p> <p>Center for Wooden Boats (Vessel overhaul, capital improvements) \$60,000</p> <p>Children's Home Society of Washington (Virgil Flaim Park sports equipment programming or related field improvements) \$30,000</p> <p>Chinook Little League \$5,000</p> <p>City of Bellevue Parks and Recreation \$5,000</p> <p>City of Bellevue (South Bellevue Community Center) \$5,000</p> <p>City of Black Diamond Parks and Recreation \$5,000</p> <p>City of Carnation Parks Department \$50,000</p> <p>City of Covington Parks and Recreation \$5,000</p> <p>City of Enumclaw Parks and Recreation \$5,000</p> <p>City of Kent Parks and Recreation \$5,000</p> <p>City of Maple Valley Parks and Recreation \$5,000</p> <p>City of Newcastle Parks and Recreation \$5,000</p> <p>City of Redmond Parks Department \$50,000</p> <p>City of Renton Parks and Recreation \$15,000</p> <p>City of Sammamish Parks Department \$50,000</p> <p>Coal Creek Family YMCA \$5,000</p> <p>Dale Turner YMCA (Hang Time youth recreation funding) \$20,000</p> <p>Douglass Youth Development Program \$5,000</p> <p>Eastside Friends of Seniors (Senior recreation grant) \$10,000</p> <p>Enumclaw Senior Center \$5,000</p> <p>Get Active/Stay Active awards in District 1 \$13,000</p> <p>Get Active/Stay Active awards in District 3 \$40,000</p> <p>Get Active/Stay Active awards in District 5 \$162,000</p> <p>Get Active/Stay Active awards in District 6 \$200,000</p> <p>Get Active/Stay Active awards in District 7 \$200,000</p> <p>Get Active/Stay Active awards in District 8 \$200,000</p> <p>Get Active/Stay Active awards in District 9 \$100,000</p> <p>Greater Maple Valley Community Center (senior programming) \$5,000</p> <p>Greater Renton-Tukwila Youth Soccer Association \$5,000</p> <p>InterImCDA (WILD program support) \$12,000</p> <p>Kent Covington Youth Soccer Association \$10,000</p> <p>Kent East Hill Boxing Club \$5,000</p> <p>King County 4-H Horse \$5,000</p> <p>Maple Valley Pony Baseball and Fast Pitch \$5,000</p> <p>Maple Valley Soccer Assn \$5,000</p>
--	--	--

			<p>Mountaineers (low income youth access grant program) \$25,000</p> <p>North Seattle Boys & Girls Club (gym repair and sports equipment) \$45,000</p> <p>Northshore Senior Center (Fitness activity program funding) \$10,000</p> <p>Northshore YMCA (Hang Time youth recreation funding) \$20,000</p> <p>Northwest School for the Deaf and Hard-of Hearing (new multiuse sports court) \$20,000</p> <p>Phinney Neighborhood Association (Greenwood Senior Center fitness programming for seniors) \$5,000</p> <p>Pike Place Senior Center (yoga, exercise mats, programming) \$25,000</p> <p>Seattle Parks and Recreation (Loyal Heights Senior Center sports and recreation equipment) \$15,000</p> <p>Seattle Parks and Recreation (Northacres Ballfield drainage improvements) \$30,000</p> <p>Seattle Parks and Recreation (Queen Anne Community Center gym improvements and equipment) \$20,000</p> <p>Solid Ground Magnuson Park (Youth sports access, pool) \$30,000</p> <p>Sound Generations (Lake City Seniors fitness activity program funding) \$10,000</p> <p>Sound Generations (Shoreline-Lake Forest Park Senior Center fitness activity program funding) \$10,000</p> <p>South King Council of the Blind (Seattle South King Sluggers beep baseball team) \$13,000</p> <p>TOTAL \$1,800,000</p> <p>Selection of organizations by council districts shall be by future amendment of this appropriations ordinance.</p>
84	Youth & Amateur Sports Fund	ER6	<p>ER6 EXPENDITURE RESTRICTION: Of this appropriation, \$2,600,000 shall be expended or encumbered solely to contract for youth and amateur sport actives or facilities with:</p> <p>Auburn YMCA (capital improvements) \$500,000</p> <p>Ballard Senior Center (sports and recreation equipment) \$5,000</p> <p>Boys and Girls Clubs of King County - Federal Way Branch \$250,000</p>

			(facility/field improvements) City of Enumclaw (Rainier Trails Parks and Playground) \$40,000 City of Maple Valley Parks and Recreation (Summit Park) \$90,000 City of Newcastle Parks and Recreation (Lake Boren swimming dock restoration) \$40,000 City of Renton Parks and Recreation (Sunset Neighborhood Park) \$175,000 King County Parks and Recreation - Weyerhaeuser King County Aquatic Center \$50,000 Phinney Neighborhood Association (playground improvements and equipment) \$150,000 Small Faces Child Development Center (playground, gym and sports court update) \$150,000 Wallingford Boys and Girls Club (gym repair and sports equipment) \$100,000 YMCA of Greater Seattle (Kent Aquatics and Youth Center capital funding) \$1,000,000 Youth or Amateur Sports Activities or Facilities in District 7 \$50,000 TOTAL \$2,600,000
84	Youth & Amateur Sports Fund	ER7	ER7 EXPENDITURE RESTRICTION: Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be expended solely for the following: Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding) \$2,000,000 City of Bellevue (Coal Creek Trailhead) \$100,000 City of Black Diamond (Ginder Creek Trail) \$15,000 City of Covington (Covington Community Park) \$65,000 City of Duvall (baseball park) \$50,000 City of Issaquah (Highlands Central Park) \$350,000 City of Issaquah (Tibbetts Valley Park skate park improvements) \$25,000 City of Kenmore (St. Edwards Park Field Upgrades) \$611,100 City of Kent Parks and Recreation (Lake Meridian Dock) \$25,000 City of Lake Forest Park (park improvements) \$25,000 City of Maple Valley Parks and Recreation (Summit Park) \$60,000 City of Mercer Island (I-90 Trail project) \$50,000

			City of North Bend (Bike park, baseball complex)	\$200,000
			City of Shoreline (park improvements)	\$25,000
			City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
			Des Moines Pool Metropolitan Park District (Pool improvement/renovation)	\$75,000
			Federal Way Public Schools (Athletic field improvements)	\$50,000
			Filipino Community Center - Seattle (Playground improvements)	\$50,000
			King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$200,000
			King County Parks and Recreation (improvements to parks in unincorporated District 9, including, but not limited to, Ravensdale, Maplewood, Coal Field)	\$140,000
			King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000
			King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
			King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
			King County Parks and Recreation (Regional trails bike rest stop/repair stations and similar infrastructure)	\$150,000
			King County Parks and Recreation (Skyway Parks)	\$1,000,000
			King County Parks and Recreation (Steve Cox Memorial Park Renovations)	\$1,250,000
			King County Parks and Recreation (Tollgate Park/Snoqualmie Valley Trail)	\$150,000
			Northshore Park and Recreation Service Area (Northshore youth recreation facilities startup funds)	\$325,000
			Seattle Parks and Recreation (Ballard Playground and Gilman Playground field renovations)	\$200,000
			Seattle Parks and Recreation (facility improvements to Northwest Seattle pools)	\$110,000
			Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
			Seattle Parks and Recreation (Magnuson Park or Lake City Recreation Center)	\$1,000,000
			Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
			Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
			Wallingford Senior Center (homeless senior programming, recreation programs)	\$22,000
			Youth or Amateur Sports Facilities in District 3	\$450,000

			Youth or Amateur Sports Facilities in District 8 \$60,000 Youth or Amateur Sports Facilities in District 9 \$50,000 Youth or Amateur Sports Facilities to be determined \$900 TOTAL \$9,000,000																																						
84	Youth & Amateur Sports Fund	P1	P1 PROVIDED THAT: Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a letter that identifies how the projects identified for funding using car rental tax funds and general obligation bonds backed by car rental tax funds will be funded. The executive should transmit the letter by March 11, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.																																						
89	Community Services Operating	ER1	ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$250,000 shall be expended or encumbered solely to contract with Solid Ground for the operation of Connect Up and Homelessness Prevention programming.																																						
89	Community Services Operating	ER2	ER2 EXPENDITURE RESTRICTION: Of this appropriation, \$5,021,835 shall be expended solely to contract with the following: <table border="0" style="width: 100%; border-collapse: collapse;"> <tr><td>Abused Deaf Women's Advocacy Services</td><td style="text-align: right;">\$175,199</td></tr> <tr><td>API Chaya</td><td style="text-align: right;">\$96,848</td></tr> <tr><td>Coalition to End Gender-Based Violence</td><td style="text-align: right;">\$54,882</td></tr> <tr><td>Consejo Counseling and Referral Service</td><td style="text-align: right;">\$206,176</td></tr> <tr><td>Domestic Abuse Women's Network</td><td style="text-align: right;">\$608,634</td></tr> <tr><td>The DOVE Project</td><td style="text-align: right;">\$43,043</td></tr> <tr><td>Eastside Legal Assistance Program</td><td style="text-align: right;">\$142,046</td></tr> <tr><td>Eastside Legal Assistance Program (DAWN - South County Attorney Services)</td><td style="text-align: right;">\$118,371</td></tr> <tr><td>Harborview Medical Center - Sexual Assault Survivor Services</td><td style="text-align: right;">\$274,123</td></tr> <tr><td>King County Sexual Assault Resource Center</td><td style="text-align: right;">\$1,069,877</td></tr> <tr><td>LifeWire</td><td style="text-align: right;">\$431,149</td></tr> <tr><td>New Beginnings</td><td style="text-align: right;">\$31,686</td></tr> <tr><td>Northwest Immigrant Rights Project</td><td style="text-align: right;">\$53,806</td></tr> <tr><td>Northwest Network</td><td style="text-align: right;">\$119,163</td></tr> <tr><td>Refugee Women's Alliance</td><td style="text-align: right;">\$119,163</td></tr> <tr><td>Salvation Army</td><td style="text-align: right;">\$31,686</td></tr> <tr><td>Seattle Community Law Center</td><td style="text-align: right;">\$43,044</td></tr> <tr><td>Seattle Indian Health Board</td><td style="text-align: right;">\$119,163</td></tr> <tr><td>Solid Ground - Broadview Shelter</td><td style="text-align: right;">\$56,695</td></tr> </table>	Abused Deaf Women's Advocacy Services	\$175,199	API Chaya	\$96,848	Coalition to End Gender-Based Violence	\$54,882	Consejo Counseling and Referral Service	\$206,176	Domestic Abuse Women's Network	\$608,634	The DOVE Project	\$43,043	Eastside Legal Assistance Program	\$142,046	Eastside Legal Assistance Program (DAWN - South County Attorney Services)	\$118,371	Harborview Medical Center - Sexual Assault Survivor Services	\$274,123	King County Sexual Assault Resource Center	\$1,069,877	LifeWire	\$431,149	New Beginnings	\$31,686	Northwest Immigrant Rights Project	\$53,806	Northwest Network	\$119,163	Refugee Women's Alliance	\$119,163	Salvation Army	\$31,686	Seattle Community Law Center	\$43,044	Seattle Indian Health Board	\$119,163	Solid Ground - Broadview Shelter	\$56,695
Abused Deaf Women's Advocacy Services	\$175,199																																								
API Chaya	\$96,848																																								
Coalition to End Gender-Based Violence	\$54,882																																								
Consejo Counseling and Referral Service	\$206,176																																								
Domestic Abuse Women's Network	\$608,634																																								
The DOVE Project	\$43,043																																								
Eastside Legal Assistance Program	\$142,046																																								
Eastside Legal Assistance Program (DAWN - South County Attorney Services)	\$118,371																																								
Harborview Medical Center - Sexual Assault Survivor Services	\$274,123																																								
King County Sexual Assault Resource Center	\$1,069,877																																								
LifeWire	\$431,149																																								
New Beginnings	\$31,686																																								
Northwest Immigrant Rights Project	\$53,806																																								
Northwest Network	\$119,163																																								
Refugee Women's Alliance	\$119,163																																								
Salvation Army	\$31,686																																								
Seattle Community Law Center	\$43,044																																								
Seattle Indian Health Board	\$119,163																																								
Solid Ground - Broadview Shelter	\$56,695																																								

			Solid Ground - Family Assistance	\$107,590
			TeamChild	\$581,093
			Unemployment Law Project	\$60,261
			YWCA	\$478,137
			TOTAL	\$5,021,835
89	Community Services Operating	ER3	ER3 EXPENDITURE RESTRICTION:	
			Of this appropriation, \$625,000 shall be expended solely to contract with the following:	
			Asian Pacific Islander Community Leadership Foundation	\$5,000
			Ballard Northwest Senior Center	\$35,000
			Bellevue Schools Foundation	\$2,500
			Bellevue Youth Theatre	\$50,000
			Black Diamond Historical Society	\$2,500
			Council District 1 Organizations	\$7,500
			Council District 2 Organizations	\$35,000
			Council District 3 Organizations	\$35,000
			Council District 5 Organizations	\$32,500
			Council District 6 Organizations	\$35,000
			Council District 7 Organizations	\$35,000
			Council District 8 Organizations	\$30,000
			Council District 9 Organizations	\$7,500
			Des Moines Police Foundation	\$2,500
			Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
			Emergency Feeding Program	\$60,000
			Enumclaw Plateau Historical Society	\$2,500
			Enumclaw Schools Foundation	\$2,500
			Finn Hill Neighborhood Alliance	\$5,000
			Food Lifeline	\$50,000
			Friends of Renton Schools	\$2,500
			Gourmet Grub	\$2,500
			The Greater Maple Valley Veterans Memorial	\$2,500
			International Community Health Services Foundation	\$50,000
			Issaquah Schools Foundation	\$2,500
			Kent Schools Foundation	\$2,500
			Lake City Future First	\$5,000
			Maple Valley Historical Society	\$2,500
			OneBothell	\$5,000
			Renton Historical Society	\$2,500
			SnoKing Watershed Alliance	\$2,500
			Tahoma Schools Foundation	\$2,500
			Tenants Union	\$100,000
			Thornton Creek Alliance	\$2,500
			TOTAL	\$625,000
			Selection of organizations by council districts shall be by future amendment of this appropriations ordinance.	

92	Parks & Recreation	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$50,000 shall not be expended or encumbered until:</p> <p>A. The executive transmits a family movie night plan and a motion that should acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion accepting the plan is passed by the council; and</p> <p>B. After the council has passed the motion accepting the plan, the executive has implemented the plan as accepted. The plan shall include, but not be limited to, a list of dates and locations for family movie nights to be held in King County parks during summer 2017 and summer 2018. In council districts with unincorporated populations between fifteen thousand and fifty thousand, at least one family movie night shall be held in each of those council district each summer. In council districts with unincorporated populations greater than fifty thousand, at least three family movie nights shall be held in each of those council district each summer. The dates and locations for the family movie nights in each council district shall be selected in consultation with the councilmember who represents that district.</p> <p>The executive should file the plan and the motion required by this proviso by May 11, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
95	Best Starts for Kids	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$316,000 shall be expended solely for services, eligible for best starts for kids funding, provided by the Si View Metropolitan Parks District in 2016 in accordance with the plan, referenced at pages 107 through 108 of the adopted Best Starts for Kids Implementation Plan, but only after a contract for those services has been executed by the county and the Si View Metropolitan Parks District.</p>
95	Best Starts for Kids	ER2	<p>ER2 EXPENDITURE RESTRICTION: Of this appropriation, \$100,000 shall be expended solely for services eligible for best starts for kids funding provided by the Si View Metropolitan Park District under a plan or plans submitted by the district</p>

			and approved by the county, as authorized in the Best Starts for Kids Implementation Plan approved by Ordinance 18373 and the Best Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those services has been executed by the county and the Si View Metropolitan Park District.
95	Best Starts for Kids	ER3	<p>ER3 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$140,000 shall be expended solely for services eligible for best starts for kids funding provided by the Fall City Metropolitan Park District under a plan or plans, referenced at page 108 of the adopted Best Starts for Kids Implementation Plan, submitted by the district and approved by the county, but only after a contract for those services has been executed by the county and the Fall City Metropolitan Park District.</p>
95	Best Starts for Kids	ER4	<p>ER4 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation: \$90,394,282 shall be expended solely for contracts or contract amendments for services and investments as described in subsections A. through P. of this expenditure restriction. For the purposes of this expenditure restriction, the executive may amend existing contracts that currently provide the services and investment as described in subsections A. through P. of this expenditure restriction to include additional amounts of services and investment. No amendment shall extend the duration of any contract more than three additional years. Each new contract shall be of no more than three years duration. No new contract may be awarded unless the executive has invited all councilmembers to designate council district staff to participate in the workgroups that have been or will be assembled to develop the implementation approach for the strategies outlined in approved the Best Starts for Kids Implementation Plan, except that invitation to a workgroup is not required for those strategies for which the executive determines no workgroup will be established.</p> <p>For each new contract that is competitively procured, the executive shall invite all councilmembers to designate council district staff to participate in the procurement process. The participation shall include the opportunity for any designated council district staff to be included as nonvoting members of the selection panel for each contract to be competitively procured. As a nonvoting member of a selection panel, any designated council district staff shall have access to all</p>

		<p>materials received by proposers or bidders as part of the procurement process or created as part of the selection process, the authority to attend and participate in all selection panel meetings, including those at which proposers or bidders are interviewed and the authority to participate in the selection panel's deliberations regarding award of any competitively procured contract.</p> <p>For each new contract that is competitively procured, the executive shall invite the children and youth advisory board, established by Ordinance 18217, to select a member or members to be included on the selection panel for each contract. If the children and youth advisory board selects a member or members to participate, the participation shall be as full members of the selection panel, including voting rights</p> <p>No new competitively procured contract may be awarded unless, before notifying the selected contractor of its award, the executive notifies each councilmember by email of the impending award, including the name of the contract and the selected contractor. The email notice to councilmembers must occur no less than one business day before the executive notifies the selected contractor of the award.</p> <p>Of this \$90,394,282:</p> <p>A. \$13,824,811 shall be expended solely for contracts supporting investments in the programmatic approach of Home-Based Services within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>B. \$3,553,832 shall be expended solely for contracts supporting investments in the programmatic approach of Community-Based Parenting Supports and Parent/Peer Supports within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>C. \$1,125,000 shall be expended solely for contracts supporting investments in the programmatic approach of Caregiver Support for Healthy Development within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>D. \$3,535,975 shall be expended solely for contracts supporting investments in the programmatic approach of Child Care Health Consultation within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p>
--	--	--

		<p>E. \$1,105,815 shall be expended solely for contracts supporting investments in the programmatic approach of Workforce Development within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>F. \$2,671,237 shall be expended solely for contracts supporting investments related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>G. \$9,272,567 shall be expended solely for contracts supporting investments in the programmatic approach of Direct Services and System Building to Assure Healthy Development within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>H. \$615,032 shall be expended solely for contracts supporting investments for Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>I. \$17,290,954 shall be expended solely for contracts supporting investments in the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>J. \$7,409,051 shall be expended solely for contracts supporting investments in the programmatic approach of Meet the Health and Behavior Needs of Youth within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>K. \$4,541,613 shall be expended solely for contracts supporting investments in the programmatic approach of Help Youth Stay Connected to Families and Communities within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>L. \$7,361,168 shall be expended solely for contracts supporting investments in the programmatic approach of Stop the School-to-Prison Pipeline within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p>
--	--	---

			<p>M. \$2,450,469 shall be expended solely for contracts supporting investments in the programmatic approach of Helping Young Adults Who Have Had Challenges Successfully Transition into Adulthood within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>N. \$895,920 shall be expended solely for contracts supporting investments for Community Outreach, Technical Assistance, and Capacity Building within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;</p> <p>O. \$11,674,934 shall be expended solely for contracts supporting investments in the Communities Matter allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373; and</p> <p>P. \$3,065,904 shall be expended solely for contracts supporting investments in the Outcomes-Focused and Data-Driven allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373.</p>
95	Best Starts for Kids	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a proposed supplemental appropriation ordinance for expenditures of Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental appropriation ordinance is adopted by the council. The proposed supplemental appropriation ordinance must include clear, written specifications and an investment process for each Innovation-Fund -contemplated investment strategy to be funded through the supplemental appropriation.</p> <p>The executive must transmit the proposed supplemental appropriation ordinance by June 30, 2017. If the plan and motion are not transmitted by that date, appropriation authority for the \$500,000 restricted by this proviso will lapse.</p>
98	Public Health	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$275,000 from best starts for kids levy proceeds shall be expended or encumbered solely to provide for funding an additional epidemiologist to work on outreach and prevention related to communicable diseases.</p>

100	Environmental Health	ER1	<p style="text-align: center;">ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$142,000 shall be expended or encumbered solely for staffing for the on-site sewage system program to provide customer service and technical support to those owners on whose property either direct sewage discharge has been observed or failure of the on-site sewage system has been observed. The properties include, but are not limited to, those surrounding Quartermaster Harbor.</p>
100	Environmental Health	P1	<p style="text-align: center;">P1 PROVIDED THAT:</p> <p>Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a plan for funding and implementing strategies to expand the on-site septic ("OSS") operations and maintenance program and a motion that should approve the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving the plan is passed by the council.</p> <p style="padding-left: 40px;">The plan shall include, but not be limited to:</p> <p style="padding-left: 80px;">A. Review of OSS oversight activities and funding in comparable jurisdictions;</p> <p style="padding-left: 80px;">B. Feasibility and cost to partner with an independent third party to provide loans or other financial supports to homeowners for OSS maintenance and repair; and</p> <p style="padding-left: 80px;">C. Feasibility and sustainability of funding strategies to support ongoing OSS program activities focused on preventing and addressing OSS failure.</p> <p>The executive must file the plan and a motion required by this proviso by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the health and human services committee and the board of health, or their successors. If the plan and motion are not transmitted by that date, appropriation authority for the \$200,000 restricted by this proviso will lapse.</p>
100	Environmental Health	P2	<p style="text-align: center;">P2 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$250,000 shall be expended or encumbered solely for the costs to support a program to conduct outreach, education and other activities related to preventing lead poisoning and exposure to other environmental toxins. For the purposes of this proviso, costs to develop the program shall qualify as eligible program costs.</p>

			<p>Furthermore, of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits a report on efforts to conduct outreach, provide education and perform other activities related to preventing lead poisoning and exposure to other environmental toxins, and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.</p> <p>The report shall include, but not be limited to a description of accomplishments to date, a detailed work program for 2018, a description of strategies to expand the program and potential funding options.</p> <p>The executive should file the report and a motion required by this proviso by October 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the health, housing and human services committee, or its successor.</p>
104	Employment & Education Resources	ER1	<p>ER 1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$200,000 shall be expended or encumbered solely for a contract with Legacy of Equality, Leadership and Organizing ("LELO") to provide community-based relicensing services. The contract will be administered by and function under the guidance and direction of the department of community and human services.</p>
104	Employment & Education Resources	ER2	<p>ER2 EXPENDITURE RESTRICTION</p> <p>Of this appropriation \$300,000 shall be used to maintain the veterans internship program in substantially the same form as during the 2015-2016 biennium.</p>
105	Housing & Community Development	ER1	<p>ER 1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$3,500,000 shall be expended or encumbered solely to develop and operate a twenty-four hour a day/seven day a week emergency shelter in the 420 Fourth Avenue building or another suitable location. The emergency shelter shall include day center services, including but not limited to meals; storage lockers; and on-site supportive services. The executive shall pursue options to provide hygiene facilities, such as laundry and showers. The executive</p>

			shall seek and consider public input from neighboring communities.
105	Housing & Community Development	ER2	<p>ER 2 EXPENDITURE RESTRICTION: Of this appropriation, \$2,500,000 shall be expended or encumbered solely to develop and operate shelter, other housing services, or both at Harborview Hall. To the extent possible, the shelter, other housing services or both should include on-site supportive services. The executive shall seek and consider public input from surrounding communities.</p>
105	Housing & Community Development	ER3	<p>ER 3 EXPENDITURE RESTRICTION: Of this appropriation, \$1,000,000 shall be expended or encumbered solely to provide shelters or services for the homeless outside the city of Seattle with a priority on interlocal partnership opportunities. To the extent possible, these funds should be used to expand services.</p>
105	Housing & Community Development	P1	<p>P1 PROVIDED FURTHER THAT: Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a homelessness progress report and a motion that should acknowledge receipt of the homelessness progress report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the homelessness progress report is passed by the council.</p> <p>The homelessness progress report shall include, but not be limited to a status report on:</p> <ul style="list-style-type: none"> A. The progress of opening the 420 Fourth Avenue building or another suitable location as an emergency shelter and day center with laundry and supportive services, and in pursuing options to provide hygiene facilities; B. The progress of opening Harborview Hall as a shelter or for other housing services; C. Efforts to provide shelters or services for the homeless outside the city of Seattle with prioritization of collaborative efforts with other local jurisdictions; and D. The progress of opening an emergency shelter at a county-owned facility in White Center. <p>The executive should file the homelessness progress report and a motion required by this proviso by May 15, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the director</p>

			of regional housing and homelessness planning and the lead staff for the committee of the whole, or its successor.
106	Natural Resources & Parks Administration	ER1	ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$120,000 shall be expended or encumbered solely to support community service area grants.
107	Solid Waste	ER1	ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$10,000 shall be expended or encumbered solely to increase the amount of the contract with Friends of the Trail. The additional contract amount should be used to support expanded trail cleanup activities, including but not limited to cleanup of infectious waste.
107	Solid Waste	P1	P1 PROVIDED THAT: Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits the Solid Waste Comprehensive Plan, and a motion that should acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the plan is passed by the council. In light of the current forecasted waste generation for the region and the diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall include, but not be limited to, a range of strategies to address the disposal of the region's waste, including alternatives to landfilling, and an analysis of the costs and benefits of the respective strategies. The executive must file the plan and the motion required by this proviso by March 31, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$1,000,000 restricted by this proviso will lapse.
107	Solid Waste	P2	P2 PROVIDED FURTHER THAT: Of this appropriation, \$2,462,500 shall not be expended or encumbered until the executive transmits two reports: the first on solid waste system tonnage and the second on expansion of the Cedar Hills regional landfill, and motions that should acknowledge receipt of the reports and reference the subject matter, the

		<p>proviso's ordinance, ordinance section and proviso number in both the title and body of the motions and motions acknowledging receipt of the reports are passed by the council.</p> <p>A. The first report shall include, but not be limited to:</p> <ol style="list-style-type: none"> 1. Projected tonnage of waste received for 2017, including a description of the factors influencing the 2017 tonnage projections; 2. A discussion of any landfill capacity changes resulting from the 2017 projections; 3. Any tonnage-driven system operational impacts; and 4. Any potential revenue increases or decreases associated with the 2017 tonnage projections. <p>B. The second report shall include, but not be limited to:</p> <ol style="list-style-type: none"> 1. The actual tonnage received for 2017; 2. A comparison of the costs to expand the capacity of the Cedar Hills regional landfill, with the cost of waste export; 3. A projected date of closure for the Cedar Hills regional landfill, in the absence of the expansion of the landfill; and 4. Recommendations for extending the life of the Cedar Hills regional landfill. <p>The executive should file the first report and motion required by this proviso by December 1, 2017, and the second report and a motion required by this proviso by June 1, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
107	Solid Waste	<p>P3 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a plan to implement the demand management pilot program, as identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that should acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the plan is passed by the council.</p> <p>The plan shall include, but is not limited to:</p>

			<p>A. A description of all the elements needed to implement the pilot program;</p> <p>B. The evaluation of the use of the Houghton transfer station during the pilot program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In completing this evaluation, the executive should consider whether during the pilot program to:</p> <ol style="list-style-type: none"> 1. Temporarily suspend operations at the Houghton transfer station or temporarily curtail its hours of operation; 2. Temporarily increase the rates charged to customers at the Houghton transfer station to discourage customers' use of it; and 3. Temporarily change the types of waste management services offered at the Houghton transfer station; <p>C. A recommendation of how the Houghton transfer station should be used during the pilot program; and</p> <p>D. A description of how the results of the pilot program will be addressed in the Solid Waste Comprehensive Plan without delaying the implementation of the Solid Waste Comprehensive Plan.</p> <p>The executive should file the plan and the motion required by this proviso by March 30, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.</p>
107	Solid Waste	P4	<p>P4 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits an implementation report on the demand management pilot program, as identified in Ordinance 18377, Attachment A, starting on page 11, and a motion acknowledging receipt of the report and referencing the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.</p> <p>The report shall include, but not be limited to a comparison of the first six months of the demand management pilot program at those transfer stations participating in the pilot, including, but not limited to, the Factoria and Shoreline transfer stations, to the same six months in 2016, for the following factors:</p>

			<p>A. Transaction patterns; B. Wait times for customers to dispose of garbage; C. Number of tons of waste and recycling received; D. Revenues collected; and E. Additional factors that the executive may consider relevant.</p> <p>The report shall also include a discussion of the impact of the pilot program on the rest of the county's solid waste system, lessons learned from the pilot program's implementation and a recommendation on whether to proceed with the pilot program or to terminate the pilot program.</p> <p>The executive should file the report and the motion required by this proviso within seven months of the first day of the implementation of the demand management pilot program, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
108	Airport	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$400,000 shall not be expended or encumbered until the executive transmits: (1) a report relating to a strategic plan for airport security, and if determined necessary, an oral report in executive session to the government accountability and oversight committee, or its successor, on the elements of the strategic plan that affect national security under RCW 42.30.110(1)(a); and (2) a motion that approves the report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall include, but not be limited to, the findings, recommendations, implementation plan and funding plan within the strategic plan for airport security, and comments on the draft and final strategic plan provided by airport stakeholders. If any public reporting on the elements of the strategic plan would affect national security, the executive shall provide an oral report in executive session under RCW 42.30.110(1)(a). For reporting on those elements that do not affect national security, the executive shall provide the required reporting in writing.</p>

			<p>The executive must file the report and motion required by this proviso by May 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the government accountability and oversight committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$400,000 restricted by this proviso will lapse.</p>
112	Marine Division	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.</p> <p>The report shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. Ridership demographics for the peak season, April through October 2017, during commute and noncommute times; B. The effect of the passenger only ferry ridership on the local and regional economy; C. Strategies to increase ridership for commuters, visitors and other riders; and D. Strategies to increase revenue from sources other than property tax, grants and fares. <p>The executive should file the report and a motion required by this proviso by January 31, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
113	Wastewater Treatment	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$277,449 shall be expended or encumbered solely for a priority hire program that will develop and implement strategies intended to increase hiring opportunities for individuals in economically disadvantaged ZIP codes on wastewater capital improvement projects. The costs should be allocated to wastewater capital projects for which the program will be implemented.</p>

113	Wastewater Treatment	ER2	<p>ER2 EXPENDITURE RESTRICTION: Of this appropriation, \$2,261,168, shall be expended or encumbered solely for water quality improvement activities, programs or projects and only in the amounts and for the specific water quality improvement activities, programs or projects located within the King County wastewater treatment service area set forth by ordinance. Of this amount, \$120,000 shall be reserved for administrative costs associated with the program.</p> <p>The ordinance or ordinances required by this expenditure restriction must be proposed by a King County councilmember, in accordance with K.C.C. 1.24.085.B.</p>
113	Wastewater Treatment	ER3	<p>ER3 EXPENDITURE RESTRICTION: Of this appropriation, \$1,060,000 shall be expended or encumbered solely to support six term limited temporary employee positions to support the capacity charge collections program while the agency develops and market tests the Capacity Charge Escrow and Customer Add Automation system. After completion of the project, WTD will reassess and report on the staffing plan to address enhanced collection efforts and increased customer account maintenance.</p>
113	Wastewater Treatment	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report regarding the feasibility of converting capacity charges to liens on real property that are searchable to the public and visible on title reports and how that change will result in a more streamlined process with lower administrative costs.</p> <p>The report required by this proviso should be transmitted to the county council by June 30, 2017, and shall be filed in the form of a paper original and electronic with the clerk of the council who will retain the original and distribute a copy to all councilmembers and the lead staff to the transportation environment and economy committee or its successor.</p>
115	Transit	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$15,000,000 shall be expended or encumbered solely to implement the 2015-2018 alternative services demonstration program established by Ordinance 18110, Section 49, Proviso P8.</p> <p>The alternative services demonstration program shall be consistent with the Strategic Plan for Public</p>

			Transportation 2011-2021 and the priorities established in Ordinance 18110, Section 49, Proviso P8.
115	Transit	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on very-low-income fare options and a motion that should approve the report and a motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall be prepared in consultation with the department of community and human services and the office of performance, strategy and budget. The report shall include, but not be limited to:</p> <p>A. A study of the feasibility of establishing a very-low-income Metro fare for individuals who are in households with incomes of two hundred percent or less of the federal poverty level and are unable to afford the ORCA LIFT fare;</p> <p>B. Estimates of changes in ridership, fare revenue and farebox recovery ratio resulting from the implementation of a very-low-income Metro fare;</p> <p>C. Strategies to minimize any impacts on the farebox recovery ratio;</p> <p>D. Analysis of how implementing a very-low-income Metro fare will effectuate the county's Equity and Social Justice Initiative; and</p> <p>E. The financial and technical considerations that would affect implementation of the very-low-income Metro fare program.</p> <p>The executive should file the report and motion required by this proviso by September 30, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.</p>
115	Transit	P2	<p>P2 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$1,000,000 shall be reserved solely for the costs of adding \$5 value to new ORCA card purchases and \$3 value to new regional reduced fare permit purchases administered by King county, or waiving these fees. Value shall be added to cards and permits processed at Metro customer service offices, ORCA-to-Go, mailed in orders processed at King</p>

		<p>county point of sale devices, business accounts administered by the county, and any other county-sponsored programs. Expenditures may include, but are not limited to, the cost of the added value or waived fee, payments required by the interlocal cooperation agreement for design, implementation, operation and maintenance of the regional fare coordination system, and additional staff and supplies as needed to process increased numbers of transactions.</p> <p>Furthermore, of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on options for either the county or all parties to the regional fare coordination system to implement one or more of the following: (1) eliminate the \$5 fee for individuals to purchase an ORCA card and the \$3 fee for a regional reduced fare permit; or (2) add \$5 of value to the ORCA card and \$3 of value to the regional reduced fare permit at the point of purchase, and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. A listing of King County Code provisions, ordinances, interlocal agreements, joint board policies and other policy documents that are implicated if there were a change to the policy of charging the \$5 ORCA card fee and the \$3 regional reduced fare permit fee; B. An analysis of the objectives from charging for the card and permit, how results are measured and whether the objectives are being met; C. An analysis of the financial impacts to the county of eliminating the \$5 and \$3 fees or adding equivalent value at the point of purchase, both for all purchases and for purchases solely by individuals; D. An explanation of county operational procedures that would have to be changed to eliminate the \$5 and \$3 fees or to add the equivalent value at the point of purchase; E. Identification of opportunities to amend the regional fare cooperation agreement to provide for all participating agencies to waive the fees or to provide the equivalent value at the point of purchase; F. An estimate of the financial benefit on transit riders resulting from the elimination of the fees or adding the equivalent value at the point of purchase; <p>and</p>
--	--	---

			<p>G. An evaluation of the equity and social justice impacts of eliminating the fees or adding the equivalent value at the point of purchase.</p> <p>The executive should file the report and motion required by this proviso by February 28, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.</p>
115	Transit	P3	<p>P3 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on transit passenger facility options in the Covington vicinity and a motion that should approve the report and a motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall include, but not be limited to:</p> <p>A. A study of the feasibility of siting and funding of various transit passenger facility options along the SR 18 corridor in the vicinity of Southeast 256th Street to serve new and existing transit users. The parking facility of each option shall be sized commensurate with the specific type of transit facility;</p> <p>B. Cost estimates for options, including: (1) a transit center and parking facility; (2) a transit station and parking facility; and (3) other transit passenger facility options. All options should reflect the transit division's most current estimates of projected future transit demand in the vicinity;</p> <p>C. Identification of potential funding sources and partnerships with other appropriate entities for the various options, including, but not limited to, Sound Transit, the state of Washington and the city of Covington;</p> <p>D. An evaluation of each of the option's capacity to reduce demand for parking at Sound Transit facilities in Auburn and Kent through the use of feeder bus connections; and</p> <p>E. An assessment of each option's suitability for accommodating fixed route transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed and implemented through a partnership of the transit division and community stakeholders.</p>

			<p>The executive should file the report and motion required by this proviso by September 30, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.</p>
118	Finance & Business Operations	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$129,000 shall be expended or encumbered solely for a priority hire program, based on the economic opportunity and empowerment program developed for the Children and Family Justice Center capital improvement project 1117106, intended to increase hiring opportunities for individuals in economically disadvantaged ZIP codes, but only if a priority hire program is included in the executed project labor agreement for that project. If a priority hire program is not included in the executed project labor agreement, then these funds may not be expended.</p>
120	Business Resource Center	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on business transformation and a motion that should approve the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving the report is passed by the council.</p> <p>The report shall include, but not be limited to:</p> <p>A. A summary of the current status of each functional value stream, including procure-to-pay, billing-to-cash, hire-to-retain, budget-to-report and system security and controls. For the purposes of this proviso, "value stream" is defined in the King County Enterprise Systems 2016 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan, adopted by Motion 14671. The summary shall include:</p> <ol style="list-style-type: none"> 1. An assessment of the overall status of each value stream based on value stream maturity criteria, performance metrics and the outcome of completed initiatives; and 2. The progress made to date in meeting value stream objectives and moving towards "a high level of standardization or the beginning stages of

			<p>optimization," as defined in the King County Enterprise Systems 2016 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan; and</p> <p>B. A summary of the future outlook for each value stream. The summary shall include:</p> <ol style="list-style-type: none"> 1. A description of key factors that need to be addressed within each value stream in order to progress to a higher level of standardization or the beginning stages of optimization; 2. A description of key initiatives underway, estimated timeline and expected benefits; and 3. An update, as needed, of the value stream objectives and the metrics that will be used to assess the status of each value stream going forward. <p>The executive should file the report and a motion required by this proviso by June 30, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.</p>
121	Employee Benefits	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report to the council on the executive's proposal to include one or more accountable care networks ("ACNs") as an additional health plan option for county employees and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.</p> <p>The report shall include, but need not be limited to:</p> <ol style="list-style-type: none"> A. An explanation of what ACNs are and how they work; B. An explanation of the advantages and disadvantages of ACNs, both in general and for King County in particular; C. A detailed description of the ACN plan configuration options, such as deductibles, copayments, coinsurance, and annual out-of-pocket maximum payments, that the executive is considering and the advantages and disadvantages of each; and D. A cost-benefit analysis of offering ACNs to county employees as a health plan option.

			<p>The executive should file the report and a motion required by this proviso by January 31, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the government accountability and oversight committee and the labor policy committee, or their successors.</p>
122	Facilities Mgmt. Internal Service	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report comparing the county's facilities management rate and the scope and level of services provided by the facilities management division with analogous rates and services in other jurisdictions and a motion that should approve the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion to approve the report is passed by the council.</p> <p>The report shall include, but not be limited to the following:</p> <p>A. An overview of the method used by the executive, in determining the county's facilities management rate for the 2017-2018 biennium;</p> <p>B. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to the county's facilities management rate for the 2015-2016 biennium. The comparison analysis shall include, but not be limited to, comparing:</p> <ol style="list-style-type: none"> 1. Methodology used in determining the facilities management rate; 2. Total charges to each county agency; and 3. Scope and level of services provided by the facilities management division for all county agencies; <p>C. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to other comparable jurisdictions. The comparison analysis shall include, but not be limited to, comparing:</p> <ol style="list-style-type: none"> 1. Methodology used by each jurisdiction in determining its facilities management rate; 2. Charges to major agencies and departments of each jurisdiction; and 3. Scope and level of services provided by the facilities management department of each jurisdiction; and <p>D. Identification of best practices used by other jurisdictions and determine if any of those best practices</p>

			<p>can be applied to refine the county's facilities management rate methodology.</p> <p>The executive should file the report and the motion required by this proviso by September 30, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.</p>
132	Capital Improvement Program	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of the funds appropriated for capital project 1192763, DAJD Jail Management System, \$150,000 shall be expended or encumbered solely to contract with a quality assurance consultant to advise the project review board as established in K.C.C. 2.16.7585 and the department of adult and juvenile detention's jail management system project team on issues relating to the scope, schedule, budget and expected benefits of the project.</p>
132	Capital Improvement Program	ER2	<p>ER2 EXPENDITURE RESTRICTION:</p> <p>Of the appropriation for capital project 1129299, Electric Bus Charging Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital infrastructure and vehicles needed to operate at least two additional bus routes as all-electric battery bus routes that would be in addition to the routes 226 and 241 that were originally in the executive's budget proposal, and only after the council passes a motion approving the feasibility report requested at Motion 14633, Section C.</p> <p>The executive should file the report and the motion required by this proviso by March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
132	Capital Improvement Program	ER3	<p>ER3 EXPENDITURE RESTRICTION:</p> <p>Of the appropriation for capital project 1130281, REET 1 Transfer to Roads Services Division, \$1,500,000 shall be expended or encumbered solely for capital project 1129585, CWP Roadway Preservation, and \$1,500,000 shall be expended or encumbered solely for major maintenance of county facilities.</p>

132	Capital Improvement Program	ER4	<p>ER4 EXPENDITURE RESTRICTION: Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.</p>
132	Capital Improvement Program	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$300,000 shall be expended or encumbered only in three increments of \$100,000 and only after the executive transmits each of three reports on East Lake Sammamish Trail progress and an accompanying motion that should acknowledge receipt of each East Lake Sammamish Trail progress report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of each motion and a motion acknowledging receipt of each East Lake Sammamish Trail progress report is passed by the council. Upon passage of each motion, \$100,000 is released for encumbrance or expenditure.</p> <p>Each East Lake Sammamish Trail progress report shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. The progress on budgeted work on South Sammamish segments A and B; B. The status of coordination with the city of Sammamish; and C. The status of money spent, quarterly and cumulatively during the biennium, on work completed on South Sammamish segments A and B as compared with this ordinance. <p>The executive should file the three progress reports and the motions required by this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
132	Capital Improvement Program	P2	<p>P2 PROVIDED FURTHER THAT: Of the appropriation for capital project 1124456, ORCA Replacement Project, \$10,000,000 shall not be expended or encumbered until the executive transmits a report on project cost estimates, risk mitigation strategies and reporting plans, and a motion that approves the report and a motion is passed by the council. The motion shall reference the subject matter,</p>

		<p>the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall include, but not be limited to:</p> <p>A. An updated business case, cost benefit analysis, and benefit achievement plan based on cost estimates and project information obtained during the preliminary design phase of the project;</p> <p>B. A project risk assessment and mitigation plan, informed by: (1) the risk and issues register to be developed by the Next Generation ORCA Regional Project Team, including but not limited to the team's risk manager and quality assurance consultant; and (2) the risk identification and mitigation activities described in the Next Generation ORCA Risk Management Plan dated 7/28/16; and</p> <p>C. A plan for keeping the King County council informed quarterly of project progress and expenditures.</p> <p>The executive should file the report and motion required by this proviso by March 31, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
132	Capital Improvement Program	<p>P3</p> <p>P3 PROVIDED FURTHER THAT:</p> <p>Of this appropriation for capital project 1129633, Center City Mobility Project 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive transmits a report on the scope, schedule and public outreach process for a restructure of transit service in the Seattle central business district and surrounding neighborhoods and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall include, but not be limited to:</p> <p>A. Identification of the transportation and other projects that are expected to require temporary or permanent transit route alignment changes in the Seattle central business district and adjacent areas, with a timeline of when individual project impacts will affect transit operations;</p> <p>B. Current information on transit operations in the Seattle central business district;</p>

			<p>C. A comprehensive list of ordinance and administrative route changes anticipated for the two 2018 service changes;</p> <p>D. An evaluation of restructuring bus routes in 2018 that would help to address mobility and transit reliability in the Seattle central business district;</p> <p>E. A description of the public engagement process for service changes and possible restructures;</p> <p>F. Benefits and costs of potential subprojects of this capital project and other capital projects in the Seattle central business district; and</p> <p>G. The role of partnerships in accomplishing capital and operating requirements.</p> <p>The executive should file the report and motion required by this proviso by April 30, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>
132	Capital Improvement Program	P4	<p>P4 PROVIDED FURTHER THAT:</p> <p>Of this appropriation for capital project 1129632, Move Seattle RapidRide Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits a report on the implementation of new RapidRide lines and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall describe the process for implementing new RapidRide lines and shall identify the appropriations ordinances, ordinances establishing RapidRide lines, service change ordinances and ordinances approving interlocal agreements relating to RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To the extent possible, the report should identify estimated timelines for consideration and enactment of the identified ordinances. The report shall also address RapidRide lines funded by capital project 1129747, the Metro Connects RapidRide Expansion.</p> <p>The executive should file the report and motion required by this proviso by June 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief</p>

			of staff and the lead staff for the transportation, economy and environment committee, or its successor.
132	Capital Improvement Program	P5	<p>P5 PROVIDED FURTHER THAT: Of this appropriation for capital project 1129747, Metro Connects RapidRide Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits a report on the implementation of new RapidRide lines and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.</p> <p>The report shall describe the process for implementing new RapidRide lines and shall identify the appropriation ordinances, ordinances establishing RapidRide lines, service change ordinances and ordinances approving interlocal agreements relating to RapidRide lines that are anticipated to be required for the proposed new RapidRide lines. To the extent possible, the report should identify estimated timelines for consideration and enactment of the identified ordinances. The report shall also identify RapidRide lines funded by capital project 1129632, the Move Seattle RapidRide Expansion.</p> <p>The executive should file the report and motion required by this proviso by June 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p>