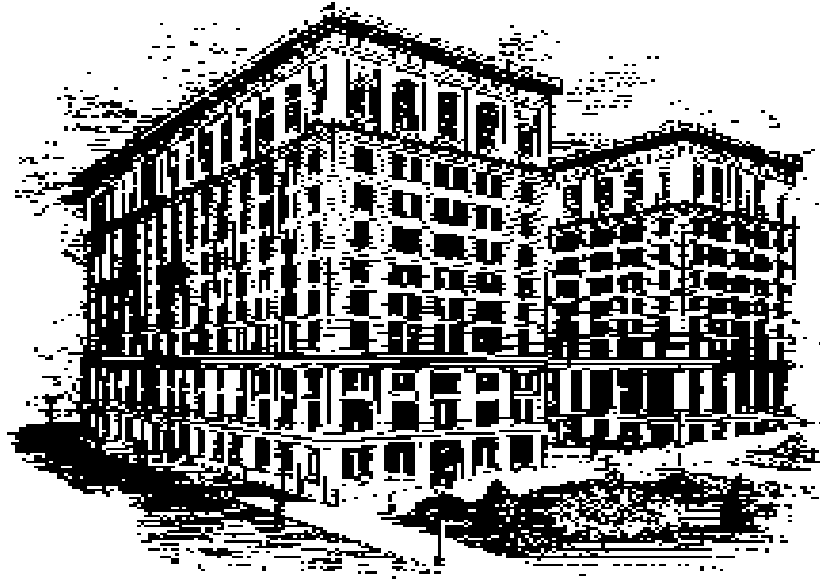


# KING COUNTY BUDGET

2023-2024 Biennial Budget



COUNTY – CITY BUILDING--1931

## King County Council Ordinance 19546



**King County**

# 2023-2024 Biennial Budget

## COUNTY COUNCIL

*Claudia Balducci  
Rod Dembowski  
Reagan Dunn  
Jeanne Kohl-Welles  
Sarah Perry  
Joe McDermott  
Dave Upthegrove  
Pete von Reichbauer  
Girmay Zahilay*

## COUNCIL CENTRAL STAFF

<i>Erin Auzins</i>	<i>Miranda Leskinen</i>	<i>Mike Reed</i>
<i>Melissa Bailey</i>	<i>Andy Micklow</i>	<i>Bruce Ritzen</i>
<i>Mary Bourguignon</i>	<i>Kendall Moore</i>	<i>Terra Rose</i>
<i>Nick Bowman</i>	<i>Jeff Muhm</i>	<i>April Sanders</i>
<i>Angelica Calderon</i>	<i>Erica Newman</i>	<i>Gabbi Williams</i>
<i>Monique Cohen</i>	<i>Jenny Ngo</i>	<i>Wendy Soo Hoo</i>
<i>Jenny Giambattista</i>	<i>Peggy Pahl</i>	<i>Marka Steadman</i>
<i>Sherrie Hsu</i>	<i>Brandi Paribello</i>	<i>Jake Tracy</i>
<i>Andrew Kim</i>	<i>Melani Pedroza</i>	<i>Blake Wells</i>
<i>Leah Krekel-Zoppi</i>	<i>Sam Porter</i>	

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

## TABLE OF CONTENTS

- I. Letter from the Budget and Fiscal Management Committee Chair
- II. King County Comprehensive Financial Management Policies *(Revised by Motion 16041 on February 15, 2022)*
- III. 2023 – 2024 General Fund Financial Plan  
(as of February 2023)
- IV. 2023 – 2024 General Fund Debt Service Plan
- V. 2023 – 2024 Biennial Budget Summary
- VI. 2023 – 2024 Biennial Budget Details
- VII. 2023 – 2024 Biennial Budget Provisos
- VIII. 2023-2024 Biennial Appropriation Ordinance 19546,  
including Attachment A, Capital Improvement Program

April 6, 2023

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

RE: King County Adopted Budget for 2023-2024

Dear Chair Upthegrove,

I am pleased to present the King County 2023-2024 Adopted Biennial Budget Book. The book details the 2023-2024 adopted biennial budget and includes the budget ordinance (Ordinance 19546), a budget summary, budget details by decision packages, General Fund financial plan, debt service plan, the County's current financial management policies, and a summary of agency provisos.

The 2023-2024 biennial budget passed by Council is a creative, yet responsible and balanced, plan for our region to recover and thrive while addressing the underlying inequities laid bare by the COVID-19 pandemic. Among other critical investments, this budget reinforces the County's pandemic recovery work, enhances behavioral health programming and community safety, and makes forward looking investments in clean energy infrastructure and the environment.

The County's general fund faces a daunting deficit for the next biennium due to the arbitrary one percent property tax cap imposed on King County by the state. By maintaining a seven percent reserve in the general fund, we created a budget that will have an immediate positive impact on the lives of all county residents while preparing the County for challenging biennia in the coming years.

It is with deep appreciation and respect for the King County employees, the Council central and district staff, Councilmembers, independently elected County officials, suburban elected officials, local organizations, and members of the public who participated in this collaborative budget process, that I present the 2023-2024 biennial budget as enacted.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe McDermott", with a long horizontal stroke extending to the right.

Joe McDermott, Chair  
Budget and Fiscal Management Committee



**King County**

**Comprehensive Financial  
Management Policies**

**Office of Performance, Strategy and Budget**

**Updated February 15, 2022**

## Comprehensive Financial Management Policies

### Table of Contents

Comprehensive Financial Management Policies Introduction .....	2
Operating Budget Policies .....	4
Capital Asset Management Policies.....	9
Discount Rate Policy.....	14
Expenditure Policies .....	17
Revenue Policies.....	22
Operating Fund Balance Policies.....	27
Recession Preparation and Response Policies .....	31
Glossary .....	33

# **Comprehensive Financial Management Policies Introduction**

## **I. Introduction**

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

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

## **II. Policy Areas**

These policies address the following areas:

- Operating budgets
- Capital asset management
- Discount rates
- Expenditures
- Revenues
- Fund balance
- Recession preparation and response

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

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

The CFMP are used to develop budgets and to manage finances on an ongoing basis. These policies are intended to be followed countywide. In many cases, implementation will be a multi-year process. These

policies are updated periodically to: 1) clarify the intent of the King County Council and the King County Executive; and 2) to make adjustments for specific challenges that arise as policies are implemented. These updates support a culture of learning and continuous improvement.

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



# Operating Budget Policies

## **I. Introduction**

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

Operating Budget Policies provide general budgeting principles that will support an informed discussion of these policy choices.

## **II. Policy Goals**

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

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

## **III. Principles of Budgeting**

### General Principles

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

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

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

##### Key Budget Features

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

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

### Budget Process

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

### Monitoring and Amending Budgets

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

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

## Capital Asset Management Policies

### I. Introduction

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

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

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

### II. Prioritization of Capital Projects

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

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

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

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

achieve the goals within the County’s Strategic Plan and Comprehensive plans, and are consistent with Executive initiatives.

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

### III. Capital Appropriations

#### Process Elements

1. Capital projects are typically multi-biennial projects implemented in six phases with automatic carryover of budget from one biennium to the next.
2. Project budgets and expenditures will be allocated to the following six phases: planning, preliminary design, final design, implementation, acquisition, and close-out.
3. Any projects considering use of an alternate project delivery method which requires approval by the State of Washington Capital Projects Advisory Review Board under RCW 39.10.280, or using the 63-20 building delivery method, need approval from PSB during the planning or preliminary design phase.
4. The County will adopt CIP appropriations only if the revenue to support the appropriations is documented in the financial plan.
5. To maximize effective use of limited resources, the County shall establish performance measures and provide quarterly performance reports with emphasis on high-cost and high-risk projects. The basis for monitoring project scope, schedule, and budget will be the baseline estimate typically available at the end of the pre-design phase or at 30 percent to 40 percent of project design.
6. To assist in monitoring, technology projects with the total estimated cost of \$100,000 or more and funded out of the agency’s operating budget shall be set up as discrete projects in the County’s accounting system. Technology projects with total estimated costs of \$250,000 or more shall be appropriated in the capital budget.
7. Agency submittals will follow the instructions provided by PSB.

#### Programmatic Projects

1. A programmatic project implements a program of work through the use of subprojects. The adopted budget is at the programmatic level.
2. Agency use of sub-projects must be approved by PSB.
3. Sub-projects could be recommended in the following instances:

- When a project adopted in ordinance is actually a collection of sub-projects with most of the following common characteristics: similar in scope, support the programmatic project, relatively small budget, and short duration.
- Agencies may propose alternative use of sub-projects based on a documented business need. Exception requests will be reviewed and approved by PSB.

### Managing Capital Project Risk

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

### Operating Impact of Capital Projects

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

## **IV. Capital Project Financing**

1. The County will fund minor projects and ongoing maintenance on a pay-as-you-go or cash basis, thereby avoiding borrowing costs for routine project work. The County will allocate a share of General Fund revenues and the County's unrestricted enterprise fund revenues sufficient to provide pay-as-you-go funding for minor projects and on-going major maintenance of existing assets. In the event financial limitations preclude providing adequate funding for major maintenance, the budget will document such a decision.
2. Revenue backed bonds can be issued to support ongoing maintenance with Council and Executive approval.
3. Revenue sources that back bonds should be compared to the projected debt service costs to ensure sufficient funds are available.



4. The County's debt will be managed in a manner consistent with the King County Debt Management Policy and with an overall philosophy of taking a long-term approach to borrowing funds at the lowest possible cost, consistent with acceptable levels of risk. Debt financing will not be used to finance current operations, with the understanding that exceptions may be made for certain large non-recurring operating expenses.
5. Debt funding is an appropriate option for financing the acquisition and construction of the County's long-term capital assets. A capital asset must have an expected useful life of at least three years to be considered for debt financing. Alternative financing methods such as 63-20 leases can be implemented only after approval by PSB.
6. In order to minimize complexity and risk and to ensure predictable debt service costs, level debt service is the preferred debt structure for all financed projects. Alternatives can be considered with approval of PSB.
7. Short-term or long-term financing for capital projects will be based on anticipated cash requirement so as to borrow only when funds are needed and to fully comply with federal tax code in regard to arbitrage rebates. At the time of any bond issuance, the County must reasonably expect to spend at least 85 percent of all sale proceeds within three (3) years after issuance to remain in compliance with federal regulations.
8. In order to reduce the risk to the General Fund due to revenue volatility, debt service in Real Estate Excise Tax Funds shall not exceed 25 percent of annual revenues.
9. The General Fund will collect fees from agencies that issue debt using the full faith and credit of the General Fund and build a reserve in the General Fund to support the County's bond rating. The reserve in the General Fund will be approximately one percent of total outstanding principal backed by the General Fund.
10. Until a baseline project cost can be determined, the County can employ the use of bond anticipation notes (BANs), pay-as-you-go financing, or inter-fund borrowing.
11. Each County agency that has a project funded by bond proceeds shall designate a fund manager to be responsible for monitoring the application of bond proceeds to the financed projects. The designated fund manager shall be responsible for periodic reporting and compliance with the County's post-bond issuance procedures.
12. General Fund transfers to capital funds for capital projects will be made on a reimbursable basis.

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

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

1. At a minimum, financial plans should be updated annually to ensure continued available resources to fund projects with budget carried over from the prior biennium.
2. Each appropriated project and fund will maintain a forecast of capital expenditures in the current biennium to make sure that there is cash on hand to meet expenditure needs and to monitor project delivery.
3. Capital funds reliant upon economically sensitive revenue sources, such as sales tax or Real Estate Excise Tax (REET), should include a minimum fund balance reserve based on a risk assessment.
4. Capital funds established for a temporary purpose should be evaluated annually for potential closure. Any remaining balance will be used to fund other projects, to retire debt, or will fall into fund balance with Council notification.
5. Reallocation of excess bond proceeds and related interest earnings shall be reviewed by PSB and FBOD for compliance with bond covenants and post-issuance bond policies.

## **Discount Rate Policy**

### **I. Introduction**

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

This document does not replace any existing fund-specific policies or countywide policies required elsewhere.

### **II. Policy Goals**

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

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

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

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

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

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

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

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

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

# **Expenditure Policies**

## **I. Introduction**

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

This document does not replace any existing fund-specific policies or countywide policies required elsewhere.

## **II. Policy Goals**

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

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

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

### **Expenditure Management**

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

### **Personnel**

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

Executive, County Council, separately elected officials, and the Office of Labor Relations will work with labor unions to make this achievable.

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

#### Overhead Cost Allocation

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

#### Internal Service Fund and Central Rate Management

1. The following policies will guide the development and implementation of the County's overhead and central rate plans for allocating costs to other County funds and agencies:
  - The full cost of central services will be spread through central rates or allocation models. Allocation models should ensure that central rates are predictable, replicable, transparent, and relatively stable over time. Allocation models should use simple methods to help ensure stable and predictable rates.
  - In order to maintain the financial sustainability of providing County services, Internal Service Funds (ISFs) should:
    - a. Work to keep the costs of their services transparent to customers through ongoing communication about the value and the cost of the services.
    - b. Customize service levels for different customers as is reasonable and cost-effective for the ISF and the customer agency while maintaining administrative simplicity and transparency.
  - Allocation models should be considered fair and the cost to be allocated will approximate the benefit received by the County fund receiving the charge or the fund's contribution to the cost.

- Recognizing that many services are indirect and not easily quantifiable, central rate charges may be estimated, where the law and accounting standards allow.
  - An agency will charge costs to other County funds and agencies consistent with the adopted budget and on a regular basis (e.g. quarterly). Changes to central rates from the budgeted amount should be clearly quantified and communicated to customer agencies.
  - If the cost of providing an internal service is higher or lower than expected, then a true-up should be calculated or estimated by Internal Service Funds at least biennially.
2. Departmental and division overhead costs must be allocated based on a documented methodology determined by each department. PSB will work to ensure that standard methodologies and distinct department overhead funds are implemented across departments over time where appropriate. Overhead charges may be estimated, where the law and accounting standards allow.

#### Cost of Revenue Ballot Measures

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

#### Expenditure Administration

1. Expenditures will be accounted for in accordance with Government Accounting Standards Board (GASB) standards and monitored on at least a quarterly basis to ensure timely and periodic reporting of costs. Except for overhead cost allocations within the same fund, the use of negative expenditures will be minimized.
2. To ensure accurate forecasting, predictable costs, and a streamlined process, budgeted interagency transfers and charges (such as central rates) will occur quarterly at a minimum, unless the transfers are for reimbursable costs or an exception has been discussed and approved by the fund managers. One-time transfers between County funds can occur in lump sums with the agreement of both fund managers.
3. In order to clearly track and contain labor costs, County agencies may loan out labor or allocate the costs for specific tasks to other agencies only if adopted with the budget.
4. Principal and interest payments will be budgeted and accounted for in operating funds or dedicated debt service funds.
5. Debt issuance costs will be budgeted and accounted for in either the agency's operating fund or the capital projects funded by bonds.



6. Transfers to capital projects or capital funds from operating funds will be budgeted in a distinct appropriation unit or cost center within each fund. Exceptions may be made based on a documented business case. Transfers should generally be done on a reimbursable basis.
7. Transfers between sub-funds (i.e. operating, capital, debt) of the major enterprise funds (e.g. Transit, Solid Waste and Wastewater Treatment) do not need to be appropriated. Revenue within these funds can be distributed to the sub-funds as long as it meets the appropriation needs, documented reserve levels, and legal requirements. With Council or PSB approval, enterprises may have alternative policies or practices in place that require appropriations.

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

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

##### Current Programs

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

##### New Operating Program Criteria

1. For the purposes of this document, a new operating program is defined as a new service or significant change to an existing service for which additional funding is requested.
2. New operating program proposals must justify the necessity of the program and how it increases the value for customers or mitigates a reduction in value for customers. New operating program proposals must also rule out alternative programs that may have a different approach.

3. When possible, new programs should be considered within the regular biennial budget process. New programs will require the approval of PSB, the County Executive, and the County Council through the budget process. New ongoing operating proposals will:
  - a. Be considered using a multi-year time horizon for expenditures and revenues.
  - b. Include analysis for alignment with King County enterprise-wide strategic plans and legal mandates.
  - c. Be evaluated based on available research, theory, or similar programs elsewhere. Where appropriate, new programs will be compared to similar existing programs to determine if existing resources could be shifted instead of allocating new resources.
  - d. Identify anticipated benefits and will include a measurement plan to measure those benefits.
4. When possible and appropriate, the County will pursue partnerships with other governments, nonprofit organizations, and private entities to help fund new programs or evaluate new or existing programs.

## **Revenue Policies**

### **I. Introduction**

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

This document does not replace any existing fund-specific policies or countywide policies required elsewhere. The King County Forecast Council will work in collaboration with the Executive and King County Council to further establish prudent revenue policies.

### **II. Policy Goals**

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

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

### **III. Revenue Profile**

#### **Revenue Purpose**

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

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

#### Tax Revenue Generation and Collection

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

#### Diversification

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

### One-time and Volatile Revenue

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

## **IV. Fees and Grants**

### User Fees and Service Charges

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

### Grants

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

2. In some cases, the County depends on a variety of state and federal grants in order to meet ongoing service delivery needs. This often creates future expenditure obligations for which revenues have not been identified. The County will work toward establishing a more sustainable revenue stream for ongoing services that are prioritized.
3. Agencies and programs should ensure that existing grant programs recover costs as expected and that grant-backed expenditures do not extend beyond the duration of the grant timeline, unless separate funding has been explicitly identified and allocated. Agencies and programs should also maintain a roster of grants and associated expenditures, including grant-funded County positions. The roster should also include the grant source, timeline, and any expenditure restrictions or limitations. Agencies and programs should regularly review the grant roster to identify programs with funding sunsets and determine the impact on contracts and grant-funded County positions.
4. Agencies should have an internal process to review grant applications before submittal to ensure the agency is taking into account the workload requirements, local match needs, need for grant-funded County staff, incremental administrative costs, and specific programmatic factors.
5. When grant acceptance leads to a need for additional appropriation authority, agencies should prepare proposals for PSB in the next omnibus supplemental appropriation. The supplemental appropriation process is used in place of grant alerts described in K.C.C. 4A.100.070 to increase expenditure authority.
6. Agencies should only accept federal aid, state aid, gifts, and grants after an assessment is made of potential long-term cost implications including both dollar and level of effort matching requirements.
7. County agencies accepting grant awards will ensure compliance with grant requirements including annual reporting of grant related expenses.

**V. Revenue Administration and Management**

Administration

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

**VI. Revenue Estimates**

## Forecasting

1. The Forecast Council is the official forecasting body for King County. Where the Forecast Council has adopted an official forecast, agencies shall not use different figures or assumptions for budget development.
2. To support revenue monitoring, the County will strive to budget revenues in the accounts and cost centers in which they are received.
3. Forecasts will be developed in a transparent and repeatable manner. All assumptions and data sources will be documented. Forecasts should consider and note significant economic, legal, operational, and other applicable risks.
4. The County will forecast fund revenues using the following guidance:
  - OEFA forecasts per the King County Charter,
  - Expenditure assumptions provided by PSB to support contract revenue, and
  - Revenue assumptions developed by the state and federal governments where appropriate.
5. Revenue estimates for the budget process will be based upon historic analysis of past revenues, economic conditions, and forecasted demand for the agency's product, and will be consistent with budget development guidance. Estimates will be reviewed by PSB, the Executive, and the County Council. The County will monitor actual revenue collections and compare to revenue estimates in order to better understand the health of all County funds.
6. PSB and the Council will review financial plans as part of the budget process, including revenue assumptions. Financial plans shall state all significant revenue forecast assumptions.

## Operating Fund Balance Policies

### **I. Introduction**

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

This document sets forth specific policies regarding reserves and fund balances for King County. This document does not replace existing fund-specific policies or mandated reserve levels required elsewhere.

### **II. Policy Goals**

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

- Prudently plan for and fund future expected costs,
- Establish fund amounts for anticipated mismatches between out-year revenues and expenditures,
- Comply with the County's recession preparation and response policies,
- Meet legal, contractual or existing policy requirements,
- Clarify fund level decision-making around uncertainty, and
- Standardize approach to calculating budgetary fund balance.

### **III. General Reserve Policies**

#### General

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



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

#### Fund Reserves

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

6. Mandated reserves set aside fund balance to pay for mandated requirements. This includes legally or contractually required actuarial liabilities, debt reserves required by debt covenants, and rate stabilization reserves with mandated requirements.
7. Rate stabilization reserves set aside fund balance to minimize rate, fee, or revenue increases needed in future years to provide the current level of service. The size of any rate stabilization fund balance shall depend on a specific analysis and legal requirements.
8. The reserves in the County's Safety and Claims and Risk funds shall reflect 100 percent of the actuarial determined amounts for those funds, unless otherwise directed by an auditor or risk management committee. If the reserve is more or less than this value, the financial plan shall reflect a multi-year plan to match the actuarial or recommended amount. In the event that an undesignated fund balance falls below zero, resulting in a reserve shortfall, the fund's finance manager shall identify a plan to rebuild fund balance over the following two biennia.
9. In order to maintain a sustainable employee benefits program, the Incurred But Not Reported (IBNR) reserve in the Employee Benefits Fund shall be maintained at 100 percent of the actuarial projection.
10. Rainy Day Reserves are designed to offset unknown and known risks, variable costs, and unanticipated revenue fluctuations. The majority of operating funds, including Enterprise Funds and Special Revenue Funds, should maintain a Rainy Day Reserve equal to 30-60 days of expenditures.
11. Rainy Day Reserves may be drawn down when the County is in a period of economic contraction, as defined in the recession preparation and response policies and adopted by the Forecast Council, and the fund's total revenue for the current year is or is projected to be less than 97 percent of adopted revenue estimates, with the decrease reasonably related to the economic contraction. Requests for drawing down Rainy Day Reserves require the approval of the PSB Director prior to an appropriation request being transmitted to Council. A fund's Rainy Day Reserves should begin to be replenished once the Forecast Council has adopted that the County is exiting the period of economic contraction.
12. For Internal Service Funds, only the Benefits, Safety and Claims, Facilities Management, and Risk funds may have Rainy Day Reserves.
13. Special levy funds (funds whose major revenues are based on voter approved levies) should plan for a rainy day reserve at the end of the levy period equal to 90 days of expenditures.

#### Unassigned Fund Balance

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

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

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

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

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

##### General

1. For all funds and sub-funds, PSB, in consultation with FBOD, will calculate and provide beginning fund balance figures to all fund managers. These figures will be used in County financial plans, unless alternative calculations have been approved by PSB. Budgetary fund balance represents the total resources available in the near term for budget decision-making.
2. For governmental funds, budgetary fund balance will be the sum of non-spendable, restricted, committed, assigned, and unassigned fund balance as reported in the County's year-end financial statements.
3. For Proprietary funds (enterprise funds and internal services funds), budgetary fund balance will be the difference between current assets and current liabilities, also called working capital. The lending fund identified annually by the Executive Finance Committee for use in recording overnight loans from 12/31/xx to 1/1/xx+1 will consider the entire amount lent a current asset for purposes of this calculation.

## Recession Preparation and Response Policies

### **I. Introduction**

The purpose of this section is to provide a framework for King County’s response to a financial recession that impacts the County’s operations and finances, such as through decreased revenue and increased demand for social services. Economic recessions are cyclical and inevitable, and can have significant impacts that require the County to make large budget decisions to remain financially viable. The policy goals and definitions that follow are designed to provide clarity on when the County is entering and exiting a period of recession, and the framework County decision-makers should use to navigate decisions during a recession.

### **II. Policy Goals**

These policy statements are intended to provide King County decision-makers and department staff with direction that can be used to guide actions and decisions during a recession, including:

- Minimize actions that negatively affect residents, especially the most vulnerable,
- Maintain the County’s long-term financial resiliency,
- Maintain transparent communication to all County stakeholders, including the public, partners, and employees, on the current status of the local economy,
- Maintain responsible workforce planning practices, and
- Leverage County resources to stimulate the economy in a responsible manner.

### **III. Recession Definitions**

1. The leading indicator of County economic contraction, which the County will use to determine whether a contraction will likely begin soon, is defined with a two-part criteria:
  - a. If the difference between the 10-year and three-month U.S. treasury yield has been negative (an “inverted” yield curve) for three consecutive months, and
  - b. If the six-month average of the monthly change in the King County index of leading indicators (ILI) has been negative for six out of the last eight months commencing at the first inversion month and lasting 12 months after the last inversion month.
2. The indicator of County economic contraction, which the County will use to determine that the County is in a period of contraction, is defined as a period where:
  - a. Total countywide employment decreases year-over-year for at least two of the previous three months, and
  - b. King County taxable sales decrease year-over-year for at least two out of the same previous three months.
3. The indicator of County economic recovery, which the County will use to determine that a contraction has ended, is defined as the point when the three-month average of the change in inflation

adjusted taxable sales revenues is positive for two consecutive months, relative to the same months within the twelve months around when the contraction began.

4. The King County Office of Economic and Financial Analysis shall be responsible for tracking the recession indicators monthly and notifying the Forecast Council and PSB if any indicators are triggered.

## Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fiscal Notes: A report identifying the incremental fiscal impact of a motion or ordinance that would directly or indirectly increase or decrease revenues or expenditures incurred by the County. Fiscal notes will include the estimated revenue and expenditure impact of any legislation for the current biennium, the

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

## 2023-2024 Adopted General Fund (10) Financial Plan (in millions)

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

	2021-2022 Estimated	2023-2024 Adopted	2025-2026 Projected	2027-2028 Projected
<b>BEGINNING FUND BALANCE</b>	<b>174.2</b>	<b>225.9</b>	<b>110.1</b>	<b>38.4</b>
<b>REVENUES*</b>				
Property Tax*	780.2	821.2	857.6	895.0
Sales Tax*	355.6	381.2	406.7	421.4
Federal Revenue	269.3	113.6	15.4	15.4
State Revenue	64.8	43.7	41.9	41.9
Fines, Fees, Transfers	181.8	178.6	155.2	157.3
Charges for Services	583.3	660.7	687.6	724.2
Other Taxes	14.6	11.0	11.2	11.4
Interest	12.6	31.4	33.6	32.4
<b>General Fund Revenues</b>	<b>2,262.3</b>	<b>2,241.3</b>	<b>2,209.0</b>	<b>2,298.9</b>
<b>EXPENDITURES</b>				
Justice and Safety	1,380.4	1,677.4	1,681.1	1,761.5
Administration/General Government	319.8	446.2	376.1	394.1
Public Health	69.7	81.1	83.8	87.8
Debt Service	68.1	66.1	66.8	50.7
Elections	46.2	50.8	50.4	52.9
Human Services	36.1	52.8	30.7	32.2
Physical Environment	11.8	19.5	17.5	18.3
Supplementals/Carryover/Reappropriations	350.2	-	-	-
Underexpenditures*	(71.7)	(47.0)	(36.0)	(37.0)
<b>General Fund Expenditures</b>	<b>2,210.6</b>	<b>2,346.9</b>	<b>2,270.4</b>	<b>2,360.3</b>
Other Fund Transactions*	-	10.2	10.3	10.5
<b>Ending Fund Balance</b>	<b>225.9</b>	<b>110.1</b>	<b>38.4</b>	<b>(33.5)</b>
<b>DESIGNATIONS AND SUBFUNDS*</b>				
Designations	3.9	3.0	2.6	2.2
Subfund Balances	1.8	-	-	-
<b>EXPENDITURE RESERVES</b>				
Carryover and Reappropriation	10.2	10.3	10.5	10.7
Credit Rating Reserve*	3.7	4.3	4.9	5.5
Executive Contingency	0.1	0.1	0.1	0.1
South Park Bridge Post Annexation Operations	-	-	2.0	4.0
Jail Diversion and Reentry Hub Reserve*	1.4	-	-	-
Public Safety Alternative Investments Reserve*	0.5	-	-	-
Trial Court Improvement Account Reserve	1.0	1.5	2.1	2.7
Criminal Justice Expense Reserve*	7.4	2.8	2.8	2.8
COVID Response Reserve*	48.8	-	-	-
Risk Reserve*	85.4	26.2	35.8	45.4
<b>Reserves</b>	<b>164.0</b>	<b>48.3</b>	<b>60.9</b>	<b>73.4</b>
<b>Ending Undesignated Fund Balance*</b>	<b>61.9</b>	<b>61.8</b>	<b>(22.4)</b>	<b>(106.9)</b>
6% Undesignated Fund Balance Minimum	46.4	53.0	53.3	55.4
<b>Over/(Under) 6% Minimum</b>	<b>15.5</b>	<b>8.8</b>	<b>(75.7)</b>	<b>(162.3)</b>
<b>Over/(Under) 8.0%</b>	<b>-</b>	<b>(8.8)</b>	<b>(93.5)</b>	<b>(180.7)</b>
Rainy Day Reserve	22.4	22.6	22.7	22.8

**2023-2024 General Fund Financial Plan Footnotes**

- 2021-2022 Estimated reflects PSB's best estimate of total biennial revenues and expenditures through 12/31/2022
- 2023-2024 Adopted Budget is consistent with the budget system of record (PBCS).
- Revenue estimates for 2022 - 2028 are based on forecasts adopted by the Forecast Council or interim forecasts published by the Office of Economic and Financial Analysis (OEFA), whichever have been most recently updated, and revenue estimates provided by General Fund appropriation units. The percentages below are the expected percent change over the prior budget cycle. These are biennial growth rates.

	<b>2023-2024</b>	<b>2025-2026</b>	<b>2027-2028</b>
Property Tax	As Adopted	4.4%	4.4%
Sales Tax (including sales tax dedicated to criminal justice)	As Adopted	6.7%	3.6%
All Other*	As Adopted	-9.1%	4.0%
<i>Blended Revenue Growth Rate</i>	As Adopted	-1.4%	4.1%

\*Other revenues are projected to fall in the 2023-2024 and 2025-2026 biennium, as federal COVID relief and state funding for the *Blake* decision response both end.

- Property Tax forecasts for 2022 - 2028 are based on August 2022 OEFA forecast adopted by the Forecast Council and assume the current property tax structure and a collection rate of 99%.
- Sales Tax forecasts for 2022 - 2028 are based on the August 2022 forecast provided by OEFA.
- Expenditure estimates for 2025-2026 and 2027-2028 are based on the following assumptions. The percentages indicate the expected percentage change over the previous budget cycle.

	<b>2023-2024</b>	<b>2025-2026</b>	<b>2027-2028</b>
CPI (Seattle July to June CPI-U)	As Adopted	5.3%	5.3%
Blended Labor	As Adopted	1.5%	6.3%
Operating GF Transfers	As Adopted	5.3%	5.3%
<i>Blended Operating Growth Rate*</i>	As Adopted	-3.0%	4.9%

\*Operating expenditures are projected to fall in the 2025-2026 beinnium on the assumption that the County will discontinue all federally supported COVID response programs and the Blake response actions will be complete.

- CIP General Fund Transfer budget and outyear assumptions (in millions)

	<b>2023-2024</b>	<b>2025-2026</b>	<b>2027-2028</b>
Building Repair and Replacement	3.7	2.3	2.4
GF-backed IT Projects	2.3	2.4	2.6
Expenditure of Designated Fund Balance	-	-	-
Total	6.0	4.7	5.0

- The debt service schedule for 2023 - 2028 is based on the following table:  
(in millions)

<b>Debt Service Elements</b>	<b>2023-2024</b>	<b>2025-2026</b>	<b>2027-2028</b>
Existing Debt Issues	40.5	35.6	18.3
New Debt Issuance	21.4	30.3	31.4
Debt contingency for new issues and variable rate	4.3	1.0	1.0
Total Debt Service	66.1	66.8	50.7

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

- The 2023-2024 Adopted Budget includes vacancy assumptions in the majority of General Fund operating budgets. This is

**2023-2024 General Fund Financial Plan Footnotes**

budgeted directly in appropriation units. An additional biennial underexpenditure assumption of \$47 million is included, reflecting an assumed \$36.7 million in actual underexpenditures and a reappropriation rate of \$10.3 million per biennium.

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

	<u>2023-2024</u>	<u>2025-2026</u>	<u>2027-2028</u>
Loans	0.0	0.0	0.0
Assigned for Capital Projects	0.0	0.0	0.0
Crime Victim Compensation Program	0.2	0.2	0.2
Drug Enforcement Program	1.4	1.4	1.4
Anti-Profiteering Program	0.1	0.1	0.1
Dispute Resolution	0.0	0.0	0.0
Wheelchair Access	1.2	0.8	0.4
Inmate Welfare Fund Balance	0.0	0.0	0.0
<b>Total*</b>	<b>3.0</b>	<b>2.6</b>	<b>2.2</b>

\*Totals may not match financial plan exactly due to rounding

- The Credit Rating Reserve dedicates fees collected from other county funds to increase fund balance and maintain the county's bond rating. Other funds that have issued debt and benefit from the county's bond rating through lower interest contribute to this reserve based on the amount of outstanding principal on LTGO debt. 35% of the Credit Enhancement Fee is placed in this reserve. The goal for this reserve is to reach 1% of total outstanding GO debt backed by the full faith and credit of the General Fund.
- The 2021-2022 biennium included four new reserves for future investments: Community Navigators Reserve, Jail Diversion and Reentry Hub Reserve, Adult Diversion Program Reserve, and Public Safety Alternatives Investment Reserve. These four reserves were designed to set aside funding to design and implement key diversion and criminal legal system reform initiatives. The Community Navigators and Adult Diversion Program Reserve were programmed and spent in the 2021-2022 biennium. The two remaining reserves are programmed in the 2023-2024 Adopted Budget.
- Criminal Justice Expense Reserve was created using a one-time distribution of funds from the state legislature for one-time costs related to law enforcement and criminal justice related legislation enacted between January 1, 2020 and June 30, 2021. This reserve will be drawn down as appropriate costs are identified.
- The COVID Reserve was funded with CRF in 2020 and 2021 to cover the cost of eligible staff that were redeployed to addresses the COVID public health emergency. The initial reserve was \$52M, but has been drawn down to fund eligible expenditures.
- The Risk Reserve sets aside fund balance to mitigate known and unknown risks.
- County policy requires undesignated fund balance of 6%-8% of certain revenues. Per county policy, the county will strive to maintain reserves in times of economic prosperity to offset times of declining revenue.

**Adopted 2023-2024 General Fund Debt Service  
2023-2028**

Bond Issue	Year of Borrowing	Year of Refinance	Year of Final Payment	2023	2024	2025	2026	2027	2028
KC Courthouse, N. Rehab, Kent Pullen, Jail Health	2004B	2012C	2025	\$ 5,740,500	\$ 5,727,500	\$ 5,727,750	\$ -	\$ -	\$ -
BAN Capital Facilities Project	2007C	2015C	2028	\$ 748,750	\$ 746,575	\$ 745,075	\$ 743,900	\$ 740,050	\$ 743,125
Various Purpose	2010ABD		\$2.8m BP in 2025	\$ 153,398	\$ 153,398	\$ 2,978,398	\$ -	\$ -	\$ -
420 4th Avenue Acquisition	2015B		2025	\$ 407,000	\$ 408,000	\$ 409,500	\$ -	\$ -	\$ -
Eastside Rail Corridor <sup>2</sup>	2015B		2030	\$ 481,100	\$ 479,850	\$ 481,975	\$ 480,600	\$ 479,800	\$ 480,900
Jail Management System (\$3.8M, 7 years)	2017B		2024	\$ 646,750	\$ 650,875	\$ -	\$ -	\$ -	\$ -
Courthouse Electrical	2017B		2037	\$ 448,100	\$ 445,850	\$ 447,975	\$ 449,350	\$ 449,975	\$ 446,500
DPD Space Moves	2017B		2026	\$ 1,304,125	\$ 1,303,000	\$ 1,304,000	\$ 1,306,875	\$ -	\$ -
LTGO Refund 2009B, 2013MM, Refunding 2013MM	2019A		2029	\$ 3,169,500	\$ 3,172,000	\$ 3,173,375	\$ 3,168,500	\$ 3,172,000	\$ 3,173,375
Work Source/Passage Point	2019A		2029	\$ 68,723	\$ 68,598	\$ 68,714	\$ 68,691	\$ 68,709	\$ 68,579
DPD Case Management System Upgrade (\$3.6M)	2019B		2026	\$ 613,750	\$ 613,500	\$ 612,000	\$ 614,250	\$ -	\$ -
PTAS (\$19.5M, 7 years)	2019B		2029	\$ 2,497,250	\$ 2,498,500	\$ 2,495,250	\$ 2,497,500	\$ 2,494,750	\$ 2,497,000
DAN Phase III (\$700k, 7 years)	2019B		2026	\$ 121,250	\$ 116,250	\$ 121,250	\$ 120,750	\$ -	\$ -
Jail Management System (\$10.3M, 7 years)	2019B		2026	\$ 1,762,500	\$ 1,760,000	\$ 1,764,000	\$ 1,764,000	\$ -	\$ -
Jail Management System (3.4M, 7 years)	2020A		2027	\$ 586,750	\$ 583,750	\$ 584,750	\$ 584,500	\$ 588,000	\$ -
Jail Management System (\$2.7M, 10 Years)	2022A		2032	\$ 307,500	\$ 303,000	\$ 303,250	\$ 303,000	\$ 302,250	\$ 306,000
MRJC Projects (13.5M, 20 years)	2021A		2041	\$ 1,136,000	\$ 1,133,250	\$ 1,129,250	\$ 1,129,000	\$ 1,132,250	\$ 1,133,750
LTGO Refunding bond RCECC	2011	2021B	2023	\$ 101,284					

**Existing Debt Subtotal** \$ 20,294,230 \$ 20,163,896 \$ 22,346,512 \$ 13,230,916 \$ 9,427,784 \$ 8,849,229

Expected Future Debt/Reserves <sup>1</sup>	Year Start	Final Year	2023	2024	2025	2026	2027	2028
Contingency/Reserve			\$ 2,836,937	\$ 2,836,937	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
DLS Participatory Budgeting/Skyway CC (\$10M, 20 years, 202	2023	2033	\$ 205,000	\$ 1,239,000	\$ 1,239,000	\$ 1,239,000	\$ 1,239,000	\$ 1,239,000
Skyway CC (\$2.4M, 20 Years)	2023	2033	\$ 49,000	\$ 297,000	\$ 297,000	\$ 297,000	\$ 297,000	\$ 297,000
Skyway CC (\$7.6M, 20 Years)	2025	2035	\$ -	\$ -	\$ 156,000	\$ 942,000	\$ 942,000	\$ 942,000
Climate Equity Projects - DCHS	2023	2033	\$ 55,000	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000
Climate Equity Projects - DCHS	2024	2034	\$ 160,000	\$ 966,000	\$ 966,000	\$ 966,000	\$ 966,000	\$ 966,000
Climate Equity Projects - DLS	2023	2033	\$ 40,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000
Climate Equity Projects - Parks/WLRD	2023	2033	\$ 83,000	\$ 501,000	\$ 501,000	\$ 501,000	\$ 501,000	\$ 501,000
Climate Equity Projects - DPH	2023	2033	\$ 41,000	\$ 248,000	\$ 248,000	\$ 248,000	\$ 248,000	\$ 248,000
White Center Hub	2023	2033	\$ 21,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
Climate Project - Solar/Heat Pump rebates	2024	2034	\$ 105,000	\$ 597,000	\$ 597,000	\$ 597,000	\$ 597,000	\$ 597,000
MRJC (\$43M, 10-20 years depending on project)	2023	2043	\$ 1,058,000	\$ 3,613,000	\$ 3,613,000	\$ 3,613,000	\$ 3,613,000	\$ 3,613,000
KCSO Evidence Storage Warehouse (5.5M total, 20 years)	2025	2045	\$ -	\$ -	\$ 135,000	\$ 461,000	\$ 461,000	\$ 461,000
DPD Case Management System (\$2.022M 7 years)	2023	2030	\$ 36,000	\$ 331,000	\$ 331,000	\$ 331,000	\$ 331,000	\$ 331,000
Community Facilities Bond	2023	2033	\$ 425,000	\$ 2,677,000	\$ 2,677,000	\$ 2,677,000	\$ 2,677,000	\$ 2,677,000
KCSO Call Center	2023	2033	\$ 17,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000
PTAS (\$45M, 10 years)	2023	2033	\$ 878,000	\$ 5,521,000	\$ 5,521,000	\$ 5,521,000	\$ 5,521,000	\$ 5,521,000

**General Fund Debt Total** \$ 26,304,167 \$ 39,795,833 \$ 39,932,512 \$ 31,928,916 \$ 28,125,784 \$ 27,547,229

Notes:

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

<sup>2</sup> In 2017-2018, Eastside Rail Corridor 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 adjust accordingly in 2019 through 2030.

2021 - 2022 Biennial Budget Summary

Ordinance Section	Fund Name	Appropriation Unit	2023-2024 Council Adopted		2023-2024 Executive Proposed	
			\$	FTEs	\$	FTEs
<b>General Fund</b>						
53	General Fund	Adult and Juvenile Detention	\$381,473,000	903.00	\$380,223,000	902.00
42	General Fund	Assessments	\$67,075,000	216.00	\$67,075,000	216.00
11	General Fund	Board of Appeals	\$1,853,000	4.00	\$1,853,000	4.00
36	General Fund	Boundary Review Board	\$875,000	2.00	\$875,000	2.00
27	General Fund	Cable Communications	\$898,000	2.00	\$898,000	2.00
18	General Fund	Climate Office	\$2,340,000	3.00	\$2,340,000	3.00
6	General Fund	Council Administration	\$43,158,000	105.10	\$43,158,000	105.10
8	General Fund	County Auditor	\$6,375,000	17.30	\$6,375,000	17.30
5	General Fund	County Council	\$4,260,000	9.00	\$4,260,000	9.00
14	General Fund	County Executive	\$703,000	1.00	\$703,000	1.00
32	General Fund	District Court	\$79,205,000	241.10	\$79,205,000	241.10
21	General Fund	Drug Enforcement Forfeits	\$1,767,000	3.00	\$1,767,000	3.00
33	General Fund	Elections	\$50,758,000	74.00	\$50,758,000	74.00
24	General Fund	Executive Services - Administration	\$6,790,000	14.00	\$6,790,000	14.00
41	General Fund	External Support	\$24,099,000	0.00	\$13,151,000	0.00
45	General Fund	GF Transfer to DCHS	\$33,931,000	0.00	\$31,655,000	0.00
43	General Fund	GF Transfer to Debt Service	\$66,138,000	0.00	\$65,938,000	0.00
46	General Fund	GF Transfer to DES	\$8,679,000	0.00	\$8,679,000	0.00
49	General Fund	GF Transfer to DES Capital Services Program	\$3,706,000	0.00	\$3,706,000	0.00
44	General Fund	GF Transfer to DLS	\$11,088,000	0.00	\$11,088,000	0.00
48	General Fund	GF Transfer to DNRP	\$6,078,000	0.00	\$6,546,000	0.00
47	General Fund	GF Transfer to DPH	\$62,486,000	0.00	\$62,436,000	0.00
50	General Fund	GF Transfer to GF Technology Capital F3280	\$2,250,000	0.00	\$2,250,000	0.00
37	General Fund	Government Relations	\$760,000	0.00	\$760,000	0.00
7	General Fund	Hearing Examiner	\$1,340,000	3.00	\$1,340,000	3.00
25	General Fund	Human Resources Management	\$55,474,000	127.00	\$56,407,000	128.00
40	General Fund	Internal Support	\$38,197,000	0.00	\$39,947,000	0.00
51	General Fund	Jail Health Services	\$118,244,000	242.60	\$118,244,000	242.60
39	General Fund	Jobs and Housing	\$18,838,000	0.00	\$18,838,000	0.00
34	General Fund	Judicial Administration	\$63,991,000	187.90	\$63,891,000	187.90
10	General Fund	King County Civic Television	\$1,828,000	5.00	\$1,828,000	5.00
52	General Fund	Medical Examiner	\$18,644,000	41.00	\$18,644,000	41.00
38	General Fund	Membership and Dues	\$1,292,000	0.00	\$1,292,000	0.00
13	General Fund	Office of Economic and Financial Analysis	\$1,158,000	2.50	\$1,158,000	2.50
19	General Fund	Office of Economic Opportunity and Creative Economy	\$1,960,000	3.00	\$2,210,000	3.00
22	General Fund	Office of Emergency Management	\$8,992,000	16.00	\$8,992,000	17.00
17	General Fund	Office of Equity and Social Justice	\$15,372,000	18.00	\$14,861,000	14.00
23	General Fund	Office of Inquest	\$5,273,000	11.00	\$5,273,000	11.00
26	General Fund	Office of Labor Relations	\$7,610,000	17.60	\$7,610,000	17.60
12	General Fund	Office of Law Enforcement Oversight	\$4,981,000	14.00	\$3,812,000	9.00
16	General Fund	Office of Performance, Strategy and Budget	\$71,134,000	66.20	\$70,459,000	65.20

2021 - 2022 Biennial Budget Summary

Ordinance Section	Fund Name	Appropriation Unit	2023-2024 Council Adopted		2023-2024 Executive Proposed	
			\$	FTEs	\$	FTEs
15	General Fund	Office of the Executive	\$13,797,000	23.00	\$13,797,000	23.00
9	General Fund	Ombuds/Tax Advisor	\$4,667,000	11.00	\$4,667,000	11.00
30	General Fund	Prosecuting Attorney	\$207,639,000	547.50	\$206,964,000	547.50
54	General Fund	Public Defense	\$169,529,000	453.20	\$169,529,000	453.20
28	General Fund	Real Estate Services	\$10,004,000	22.00	\$10,004,000	22.00
29	General Fund	Records and Licensing Services	\$33,035,000	89.00	\$33,035,000	89.00
20	General Fund	Sheriff	\$514,967,000	1,125.50	\$481,567,000	1,125.50
35	General Fund	State Auditor	\$2,337,000	0.00	\$2,337,000	0.00
31	General Fund	Superior Court	\$130,358,000	309.20	\$130,358,000	309.20
<b>General Fund Total</b>			<b>\$2,387,406,000</b>	<b>4,929.70</b>	<b>\$2,339,553,000</b>	<b>4,920.70</b>

2021 - 2022 Biennial Budget Summary

Ordinance Section	Fund Name	Appropriation Unit	2023-2024 Council Adopted		2023-2024 Executive Proposed	
			\$	FTEs	\$	FTEs
<b>Non-General Fund</b>						
108	Airport	Airport	\$53,558,000	69.00	\$53,558,000	69.00
109	Airport Construction Transfer	Airport Construction Transfer	\$27,767,000	0.00	\$27,767,000	0.00
92	Animal Bequest	Animal Bequest	\$380,000	0.00	\$380,000	0.00
73	Arts and Culture Transfer (Lodging Tax)	Arts and Culture Transfer (Lodging Tax)	\$26,635,000	0.00	\$26,635,000	0.00
80	Automated Fingerprint Identification System	Automated Fingerprint Identification System	\$43,271,000	82.00	\$43,271,000	82.00
64	Behavioral Health	Behavioral Health	\$750,212,000	176.10	\$750,212,000	176.10
96	Best Starts for Kids	Best Starts for Kids	\$283,037,000	53.00	\$283,037,000	53.00
74	Building 4Equity Advance (Lodging Tax)	Building 4Equity Advance (Lodging Tax)	\$8,866,000	0.00	\$8,866,000	0.00
117	Business Resource Center	Business Resource Center	\$53,741,000	68.00	\$53,741,000	68.00
61	Community and Human Services Administration	Community and Human Services Administration	\$29,563,000	36.00	\$29,563,000	36.00
90	Community Services Operating	Community Services Operating	\$21,841,000	14.60	\$19,765,000	14.60
72	Cultural Development Authority	Cultural Development Authority	\$44,002,000	0.00	\$44,002,000	0.00
60	Developmental Disabilities	Developmental Disabilities	\$168,894,000	36.80	\$168,894,000	36.80
69	District Court MIDD	District Court MIDD	\$4,734,000	15.00	\$4,734,000	15.00
100	DNRP Administration	DNRP Administration	\$19,633,000	31.00	\$19,633,000	31.00
77	Emergency Medical Services	Emergency Medical Services	\$259,635,000	144.60	\$259,635,000	144.60
118	Employee Benefits	Employee Benefits	\$693,057,000	18.00	\$693,057,000	18.00
85	Employee Deferred Compensation Administration	Employee Deferred Compensation Administration	\$1,014,000	2.00	\$1,014,000	2.00
105	Employment and Education Resources	Employment and Education Resources	\$40,022,000	41.60	\$40,022,000	41.60
63	Enhanced-911	Enhanced-911	\$55,020,000	14.00	\$55,020,000	14.00
102	Environmental Health	Environmental Health	\$78,436,000	175.80	\$78,136,000	174.80
119	Facilities Management Internal Service	Facilities Management Internal Service	\$149,453,000	346.80	\$149,453,000	346.80
115	Finance and Business Operations	Finance and Business Operations	\$73,968,000	174.00	\$73,968,000	174.00
122	Fleet Management and Equipment	Fleet Management and Equipment	\$91,547,000	77.00	\$91,547,000	77.00
55	FMD Parking Facilities	FMD Parking Facilities	\$6,504,000	0.00	\$6,504,000	0.00
88	General Public Services	General Public Services	\$6,748,000	0.00	\$6,748,000	0.00
116	Geographic Information Systems	Geographic Information Systems	\$15,785,000	21.00	\$15,785,000	21.00
104	Grants	Grants	\$35,470,000	41.40	\$35,470,000	41.40
84	Health through Housing	Health through Housing	\$150,738,000	13.00	\$150,738,000	13.00
95	Historical Preservation Program	Historical Preservation Program	\$1,343,000	5.00	\$1,343,000	5.00
106	Housing and Community Development	Housing and Community Development	\$588,818,000	74.70	\$563,818,000	74.70
76	Housing and Homeless (Lodging Tax)	Housing and Homeless (Lodging Tax)	\$43,188,000	0.00	\$43,188,000	0.00
124	HUD Section 108 Loan Repayment	HUD Section 108 Loan Repayment	\$1,119,000	0.00	\$1,119,000	0.00
111	I-NET Operations	I-NET Operations	\$6,635,000	3.00	\$6,635,000	3.00
65	Judicial Administration MIDD	Judicial Administration MIDD	\$4,293,000	12.70	\$4,293,000	12.70
121	KCIT Services	KCIT Services	\$265,050,000	383.00	\$265,050,000	383.00
99	King County Flood Control Contract	King County Flood Control Contract	\$177,990,000	72.00	\$177,990,000	69.00
97	King County Puget Sound Taxpayer Accountability Account	King County Puget Sound Taxpayer Accountability Account	\$15,656,000	7.00	\$15,656,000	7.00
123	Limited G. O. Bond Redemption	Limited G. O. Bond Redemption	\$431,609,000	0.00	\$426,212,000	0.00
81	Local Hazardous Waste	Local Hazardous Waste	\$43,886,000	0.00	\$43,886,000	0.00
89	Local Services Admin	Local Services Admin	\$24,463,000	27.00	\$24,563,000	27.00



2021 - 2022 Biennial Budget Summary

Ordinance Section	Fund Name	Appropriation Unit	2023-2024 Council Adopted		2023-2024 Executive Proposed	
			\$	FTEs	\$	FTEs
70	Mental Illness and Drug Dependency Fund	Mental Illness and Drug Dependency Fund	\$185,748,000	23.00	\$183,998,000	23.00
83	Noxious Weed Program	Noxious Weed Program	\$11,035,000	20.00	\$11,035,000	20.00
120	Office of Risk Management Services	Office of Risk Management Services	\$116,358,000	27.50	\$116,358,000	27.50
93	Parks and Recreation	Parks and Recreation	\$139,430,000	326.30	\$139,330,000	326.30
94	Parks Open Space and Trails Levy	Parks Open Space and Trails Levy	\$308,663,000	0.00	\$308,663,000	0.00
87	Permitting Division Abatement	Permitting Division Abatement	\$818,000	0.00	\$818,000	0.00
86	Planning and Permitting	Planning and Permitting	\$31,725,000	86.00	\$31,725,000	86.00
66	Prosecuting Attorney MIDD	Prosecuting Attorney MIDD	\$2,725,000	10.60	\$2,725,000	10.60
68	Public Defender MIDD	Public Defender MIDD	\$5,528,000	14.30	\$5,528,000	14.30
101	Public Health	Public Health	\$581,875,000	920.60	\$581,125,000	920.60
103	Public Health Administration	Public Health Administration	\$35,202,000	82.20	\$35,202,000	82.20
98	Puget Sound Emergency Radio Network Levy	Puget Sound Emergency Radio Network Levy	\$75,636,000	32.00	\$75,636,000	32.00
110	Radio Communication Services	Radio Communication Services	\$10,300,000	14.00	\$10,300,000	14.00
62	Recorder's Operation and Maintenance	Recorder's Operation and Maintenance	\$3,952,000	7.00	\$3,952,000	7.00
91	Regional Animal Services of King County	Regional Animal Services of King County	\$16,697,000	43.20	\$16,697,000	43.20
56	Roads	Roads	\$237,173,000	434.60	\$237,173,000	434.60
57	Roads Construction Transfer	Roads Construction Transfer	\$13,212,000	0.00	\$13,212,000	0.00
114	Safety and Claims Management	Safety and Claims Management	\$96,309,000	50.00	\$96,309,000	50.00
107	Solid Waste	Solid Waste	\$359,727,000	465.40	\$359,727,000	465.40
67	Superior Court MIDD	Superior Court MIDD	\$5,535,000	18.30	\$5,535,000	18.30
79	Surface Water Management Local Drainage Services	Surface Water Management Local Drainage Services	\$93,561,000	98.00	\$93,461,000	98.00
58	SW Post-Closure Landfill Maintenance	SW Post-Closure Landfill Maintenance	\$4,356,000	1.00	\$4,356,000	1.00
75	Tourism (Lodging Tax)	Tourism (Lodging Tax)	\$14,296,000	0.00	\$14,296,000	0.00
113	Transit	Transit	\$2,474,818,000	5,834.70	\$2,471,618,000	5,834.70
125	Transit Debt Service	Transit Debt Service	\$13,284,000	0.00	\$13,284,000	0.00
126	Unlimited G. O. Bond Redemption	Unlimited G. O. Bond Redemption	\$23,560,000	0.00	\$23,560,000	0.00
59	Veterans Services	Veterans Services	\$6,826,000	11.00	\$6,526,000	11.00
71	Veterans, Seniors and Human Services Levy	Veterans, Seniors and Human Services Levy	\$66,951,000	39.70	\$66,951,000	39.70
112	Wastewater Treatment	Wastewater Treatment	\$382,958,000	795.00	\$382,958,000	795.00
127	Wastewater Treatment Debt Service	Wastewater Treatment Debt Service	\$948,600,000	0.00	\$948,600,000	0.00
78	Water and Land Resources Shared Services	Water and Land Resources Shared Services	\$101,213,000	233.30	\$100,878,000	232.30
82	Youth Sports Facilities Grants	Youth Sports Facilities Grants	\$13,054,000	3.00	\$13,054,000	3.00
<b>Non-General Fund Total</b>			<b>\$11,178,706,000</b>	<b>11,825.80</b>	<b>\$11,139,498,000</b>	<b>11,820.80</b>

2021 - 2022 Biennial Budget Summary

Ordinance Section	Fund Name	Appropriation Unit	2023-2024 Council Adopted		2023-2024 Executive Proposed	
			\$	FTEs	\$	FTEs
<b>Capital Improvement Program (CIP)</b>						
128	Capital Improvement Program					
	3151 - CONSERVATION FUTURES	3151 - CONSERVATION FUTURES	\$71,206,500	n/a	\$71,206,500	n/a
	3160 - PARKS, RECREATION AND OPEN SPACE	3160 - PARKS, RECREATION AND OPEN SPACE	\$20,139,087	n/a	\$20,139,087	n/a
	3170 - E 911 CAPITAL	3170 - E 911 CAPITAL	(\$5,829,710)	n/a	(\$5,829,710)	n/a
	3230 - DPH TECHNOLOGY CAPITAL	3230 - DPH TECHNOLOGY CAPITAL	\$3,896,029	n/a	\$3,896,029	n/a
	3240 - DCHS TECHNOLOGY CAPITAL	3240 - DCHS TECHNOLOGY CAPITAL	\$606,000	n/a	\$606,000	n/a
	3250 - DES TECHNOLOGY CAPITAL	3250 - DES TECHNOLOGY CAPITAL	\$3,564,352		\$3,564,352	
	3280 - PSB GF TECHNOLOGY CAPITAL	3280 - PSB GF TECHNOLOGY CAPITAL	\$5,240,331		\$5,240,331	
	3292 - SWM CIP NON-BOND	3292 - SWM CIP NON-BOND	\$37,248,556	n/a	\$37,248,556	n/a
	3310 - LONG TERM LEASE	3310 - LONG TERM LEASE	\$61,307,354	n/a	\$62,807,354	n/a
	3361 - PSERN CAPITAL	3361 - PSERN CAPITAL	\$25,529,229	n/a	\$25,529,229	n/a
	3380 - AIRPORT CONSTRUCTION	3380 - AIRPORT CONSTRUCTION	\$4,433,534	n/a	\$4,433,534	n/a
	3421 - MAJOR MAINTENANCE RESERVE SUBFUND	3421 - MAJOR MAINTENANCE RESERVE SUBFUND	\$58,256,707	n/a	\$58,256,707	n/a
	3522 - OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	3522 - OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$1,500,000	n/a	\$1,500,000	n/a
	3581 - PARKS CAPITAL	3581 - PARKS CAPITAL	\$167,377,415	n/a	\$166,867,415	n/a
	3611 - WATER QUALITY CONSTRUCTION UNRESTRICTED	3611 - WATER QUALITY CONSTRUCTION UNRESTRICTED	\$989,195,355	n/a	\$989,195,355	n/a
	3641 - PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	3641 - PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	\$375,579,708	n/a	\$369,069,055	n/a
	3642 - PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	3642 - PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$233,805,562	n/a	\$233,805,562	n/a
	3673 - CRITICAL AREAS MITIGATION	3673 - CRITICAL AREAS MITIGATION	\$15,761,890	n/a	\$15,761,890	n/a
	3681 - REAL ESTATE EXCISE TAX (REET) #1	3681 - REAL ESTATE EXCISE TAX (REET) #1	\$23,970,000	n/a	\$23,970,000	n/a
	3682 - REAL ESTATE EXCISE TAX (REET) #2	3682 - REAL ESTATE EXCISE TAX (REET) #2	\$24,017,000	n/a	\$24,017,000	n/a
	3691 - TRANSFER OF DEVELOPMENT CREDITS PROGRAM	3691 - TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$1,000,000	n/a	\$1,000,000	n/a
	3750 - HARBORVIEW MEDICAL CENTER CAPITAL 2020 PROP 1	3750 - HARBORVIEW MEDICAL CENTER CAPITAL 2020 PROP 1	\$44,800,000	n/a	\$54,200,000	n/a
	3760 - UNINCORPORATED KING COUNTY CAPITAL	3760 - UNINCORPORATED KING COUNTY CAPITAL	\$16,459,535	n/a	\$16,459,535	n/a
	3781 - ITS CAPITAL	3781 - ITS CAPITAL	\$7,361,601	n/a	\$7,361,601	n/a
	3791 - HMC/MEI 2000 PROJECTS	3791 - HMC/MEI 2000 PROJECTS	\$27,592,644	n/a	\$27,592,644	n/a
	3810 - SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	3810 - SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$10,000,000	n/a	\$10,000,000	n/a
	3850 - RENTON MAINENANCE FACILITY	3850 - RENTON MAINENANCE FACILITY	\$800,000	n/a	\$800,000	n/a
	3855 - COUNTY ROAD MAJOR MAINTENANCE FUND	3855 - COUNTY ROAD MAJOR MAINTENANCE FUND	\$58,874,008	n/a	\$58,874,008	n/a
	3860 - ROADS CAPITAL	3860 - ROADS CAPITAL	(\$1,032,087)	n/a	(\$1,032,087)	n/a
	3865 - KING COUNTY ROAD CONSTRUCTION	3865 - KING COUNTY ROAD CONSTRUCTION	\$15,898,505	n/a	\$14,898,505	n/a
	3901 - SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	3901 - SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$176,013,913	n/a	\$176,013,913	n/a
	3910 - LANDFILL RESERVE	3910 - LANDFILL RESERVE	\$128,333,321	n/a	\$128,333,321	n/a
	3951 - BUILDING REPAIR/REPLACEMENT SUBFUND	3951 - BUILDING REPAIR/REPLACEMENT SUBFUND	\$50,234,701	n/a	\$58,624,644	n/a
		<b>Capital Improvement Program Total</b>	<b>\$2,653,141,040</b>	<b>n/a</b>	<b>\$2,664,410,330</b>	<b>n/a</b>
		<b>2023-2024 TOTAL BUDGET</b>	<b>\$16,219,253,040</b>	<b>16,755.50</b>	<b>\$16,143,461,330</b>	<b>16,741.50</b>

**2023-2024 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>344,244,823</b>	<b>20,344,113</b>	<b>878.0</b>	<b>3.0</b>
Base Budget Adjustments	7,263,029	4,066,315	0.0	1.0
Decision Package Adjustments	29,964,296	19,838,739	25.0	(3.0)
<b>2023-2024 Final Adopted Budget</b>	<b>381,472,148</b>	<b>44,249,167</b>	<b>903.0</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>381,473,000</b>	<b>44,250,000</b>	<b>903.0</b>	<b>1.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases. Includes 2023-2024 impact of overtime incentive agreed to in 2022-2024 CBA.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Audit Recommended Training Expand training as recommended in the King County Auditor's Jail Safety Audit from 2021. This proposal expands existing training in interpersonal communication, crisis intervention, acute intoxication withdrawal, and mental health/behavioral health. Given current staffing challenges, expanded training is likely to begin in 2024.	272,810	0	0.0	0.0
(DS_003) Hiring Incentives Provide incentives to improve recruitment of corrections officers during the current labor shortage.	1,000,000	0	0.0	0.0
(DS_005) Population-driven Staffing Adjustment Restore position authority for corrections officer positions eliminated in the 2021-2022 budget due to growth in the adult jail population.	3,976,538	0	15.0	0.0
(DS_006) Detection and Mitigation of COVID-19 in Confinement Facilities Grant Add part-time nurse and safety officer staffing to implement clinical and sanitation practices to identify and reduce the spread of COVID-19 among detained youth, staff, and visitors at the juvenile detention facility. Funded with a grant from the Centers for Disease Control and Prevention through the program for Epidemiology & Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases.	149,000	149,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_008) Tablets for Individuals in Custody Improve conditions of confinement by providing tablets for individuals in custody in DAJD detention facilities. The tablets will provide better access to communication with family or others outside the jail, educational resources, books, podcasts, religious and spiritual materials, legal research, and more. Tablets have been shown to improve operations in detention facilities by reducing behavior problems and creating significant operational efficiencies through automated, paperless requests, grievances, crime tips, mail delivery, and compliance with federal reporting requirements.	812,465	0	4.0	0.0
(DS_010) Jail Capacity Mitigation Budget for potential contracted services to address jail capacity issues.	3,500,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_005) Electronic Monitoring Program Supervisor Add a corrections program supervisor to increase coverage for the Electronic Monitoring program. Program participation has grown from 65 to 350 and caseworker staffing was increased in the 2021-2022 budget from nine to twelve. This proposal increases supervisory staffing from one to two, and expands supervisory coverage to weekends and expanded hours.	338,585	0	1.0	0.0
(AC_007) Restrictive Housing Monitoring for Youth and Young Adults Continue contracted services to independently monitor restrictive housing for youth and young adults in DAJD facilities.	90,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Inmate Welfare Fund Transfer Transfer expenditures from the adult and juvenile Inmate Welfare Funds (IWF) to the DAJD appropriation unit. The IWFs will close in 2023. This decision package is linked to TA_001 in the adult and juvenile IWF appropriation units.	2,809,304	0	2.0	0.0
(TA_002) Year-End Mandatory Comp Time and Holiday Cashout Appropriate funding for year-end mandatory comp time and holiday cashout payments.	1,000,000	0	0.0	0.0
(TA_003) Human Resource Analysts Convert two TLT Human Resource Analysts to career service to address the ongoing need for recruitment support.	(11,054)	0	2.0	(2.0)
(TA_008) Children and Family Justice Center (CFJC) Strategic Planning Manager Transfer TLT position from DAJD to DCHS to continue strategic planning work for the future use of the CJFC and services for youth involved in the criminal legal system. Linked to TA_008 in Employment and Education Resources.	(368,515)	0	0.0	(1.0)

**2023-2024 Final Adopted Operating Budget  
ADULT AND JUVENILE DETENTION (EN\_A91000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	19,689,739	0.0	0.0
(TA_099) Capture Additional Vacancy Savings Increase expected labor savings to account for current unprecedented vacancy level. PSB and DAJD will request additional appropriation to reverse this if the vacancy rate declines more rapidly than expected.	(3,000,000)	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI, FICA, and retirement	6,648,567	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI and FICA	59,686	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(3,813,000)	0	0.0	0.0
(TA_116) Net Zero Adjustments Adjust budgets for various expenditure accounts to align with expected actual spending to create consistency throughout DAJD's chart of accounts and to enable effective reporting that better supports budget oversight and decision-making.	0	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(25,600)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Labor Agreement with Juvenile Detention Guild Fully fund memorandum of understanding with the Juvenile Detention Guild. This agreement was reached after completion of the Executive Proposed Budget.	1,250,000	0	0.0	0.0
(CC_002) Juvenile Detention Programming Add position to oversee behavioral health, skill-building and safety programming for juveniles in the juvenile detention division.	0	0	1.0	0.0
<b>Central Rate Adjustments</b>	15,275,510	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	29,964,296	19,838,739	25.0	(3.0)

**2023-2024 Final Adopted Operating Budget  
ASSESSMENTS (EN\_A67000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>61,968,024</b>	<b>3,262,590</b>	<b>210.0</b>	<b>6.0</b>
Base Budget Adjustments	3,415,491	(289,000)	0.0	0.0
Decision Package Adjustments	1,690,611	(82,114)	6.0	(6.0)
<b>2023-2024 Final Adopted Budget</b>	<b>67,074,126</b>	<b>2,891,476</b>	<b>216.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>67,075,000</b>	<b>2,892,000</b>	<b>216.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Mobile Technology Continue DOA's investment in mobile device technology and replace obsolete iPads in accordance with a three-year replacement cycle. The investment will allow field appraisers to take advantage of technology advancements and continue to realize the efficiency gains from DOA's mobility strategy.	125,000	0	0.0	0.0
(AC_003) Staff to Support Senior Exemptions Convert six TLTs to FTEs to provide ongoing support for Senior Exemption applications following State legislative changes that increased the team's workload. Two positions will be reduced from a 40 hour per week schedule to 35 hours per week.	(41,499)	0	6.0	(6.0)
(AC_008) File Digitization Digitize documents in DOA's high-density file system to save space and support LEAN goals by reducing the time required to access essential information. In 2021, the DOA moved from the Administration Building to the King Street Center as part of the County's long-term plan to close the Administration Building. Included in DOA's relocation plan is the digitizing of larger files, as the high-density file system was too expensive to replace and there was no room in the King Street Center to reinstall this critical data system.	110,000	0	0.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
ASSESSMENTS (EN\_A67000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) DOA GIS and DOA Treasury Services Revenue Adjustment Adjust DOA GIS and DOA Treasury Services revenue to 2023-2024 rates.	0	(82,114)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	76,924	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(258,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(45,200)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,723,386	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,690,611	(82,114)	6.0	(6.0)

**2023-2024 Final Adopted Operating Budget  
BOARD OF APPEALS (EN\_A07000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,838,479</b>	<b>38,157</b>	<b>4.0</b>	<b>0.0</b>
Base Budget Adjustments	124,340	(38,157)	0.0	0.0
Decision Package Adjustments	(110,464)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,852,355</b>	<b>0</b>	<b>4.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,853,000</b>	<b>0</b>	<b>4.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Board of Appeals Administrative Change Increase of full day and partial day per diem for board members.	9,898	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	624	0	0.0	0.0
<b>Central Rate Adjustments</b>	(120,986)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(110,464)	0	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
BOUNDARY REVIEW BOARD (EN\_A63000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>919,081</b>	<b>500</b>	<b>2.0</b>	<b>0.0</b>
Base Budget Adjustments	(31,752)	(500)	0.0	0.0
Decision Package Adjustments	(12,352)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>874,977</b>	<b>0</b>	<b>2.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>875,000</b>	<b>0</b>	<b>2.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	(12,352)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(12,352)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
CABLE COMMUNICATIONS (EN\_A43700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>826,163</b>	<b>5,696,400</b>	<b>1.5</b>	<b>0.0</b>
Base Budget Adjustments	86,256	0	0.0	0.0
Decision Package Adjustments	(15,202)	134,330	0.5	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>897,217</b>	<b>5,830,730</b>	<b>2.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>898,000</b>	<b>5,831,000</b>	<b>2.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_020) Program Manager Eliminate a 0.5 FTE Program/Project Manager I and add 1.0 FTE Program/Project Manager II. This change will provide stronger and much needed problem solving and analytical support to the Office of Cable Communication and its program initiatives. Funding for the position is sourced from underspend.	210	0	0.5	0.0
<b>Technical Adjustments</b>				
(TA_003) KCIT Internal Services to Regional Service Funds Update the KCIT internal charges to Regional Service Funds. The charge is for costs such as IT administration, facilities, and central services.	(27,574)	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenue to match current forecast.	0	134,330	0.0	0.0
<b>Central Rate Adjustments</b>	12,162	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(15,202)</b>	<b>134,330</b>	<b>0.5</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
COUNCIL ADMINISTRATION (EN\_A02000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>37,931,825</b>	<b>1,063,369</b>	<b>105.1</b>	<b>0.0</b>
Base Budget Adjustments	4,834,697	436,631	0.0	0.0
Decision Package Adjustments	390,598	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>43,157,120</b>	<b>1,500,000</b>	<b>105.1</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>43,158,000</b>	<b>1,500,000</b>	<b>105.1</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Council Administration Technical Adjustments Reducing appropriation level for contracting services to 2021/2022 appropriation level.	(48,500)	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	1,620	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	3,120	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(3,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>437,958</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>390,598</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
COUNTY AUDITOR (EN\_A04000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>5,573,797</b>	<b>0</b>	<b>17.3</b>	<b>0.0</b>
Base Budget Adjustments	986,663	0	0.0	0.0
Decision Package Adjustments	(186,111)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,374,349</b>	<b>0</b>	<b>17.3</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,375,000</b>	<b>0</b>	<b>17.3</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	6,767	0	0.0	0.0
<b>Central Rate Adjustments</b>	(192,878)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(186,111)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
COUNTY COUNCIL (EN\_A01000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>4,111,681</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>
Base Budget Adjustments	163,214	0	0.0	0.0
Decision Package Adjustments	(15,750)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,259,145</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,260,000</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>(15,750)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>(15,750)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
COUNTY COUNCIL (EN\_A01000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>4,111,681</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>
Base Budget Adjustments	163,214	0	0.0	0.0
Decision Package Adjustments	(15,750)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,259,145</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,260,000</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>(15,750)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>(15,750)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
COUNTY EXECUTIVE (EN\_A11000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>642,653</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	53,078	0	0.0	0.0
Decision Package Adjustments	6,762	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>702,493</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>703,000</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>6,762</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>6,762</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
DISTRICT COURT (EN\_A53000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>79,263,360</b>	<b>33,088,259</b>	<b>241.1</b>	<b>0.0</b>
Base Budget Adjustments	(2,351,137)	(6,430,269)	0.0	0.0
Decision Package Adjustments	2,291,907	(3,113,865)	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>79,204,130</b>	<b>23,544,125</b>	<b>241.1</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>79,205,000</b>	<b>23,545,000</b>	<b>241.1</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Increase Court Interpreters Rate of Pay Increase the hourly rate for contract court interpreters to promote pay equity and align King County with the market rates of other courts throughout King County. This request is consistent with a proposed increase to interpreters' pay in Superior Court decision package DS_016.	307,560	0	0.0	0.0
(DS_002) District Court Equity and Social Justice (ESJ) Training Fund consultant-provided ESJ training for all King County District Court judges and staff.	250,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) Align District Court Non-Represented Staff Pay with the County Implement recommendations from a compensation analysis for District Court non-represented staff, making their pay equitable and aligned with comparable positions throughout the County.	1,280,926	0	0.0	0.0
(AC_005) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the Covid-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	705,358	705,358	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
DISTRICT COURT (EN\_A53000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_006) Legal System Backlog (CLFR Funded) Reappropriate CLFR funding to address the legal system backlog resulting from the Covid pandemic. Funding covers six months of expanded services, which is expected to address District Court's small claims backlog.	674,545	674,545	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(4,493,768)	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	57,276	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(862,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(21,800)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(99,958)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,291,907</b>	<b>(3,113,865)</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
DRUG ENFORCEMENT FORFEITS (EN\_A20500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,742,396</b>	<b>1,750,000</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	(2,568)	0	0.0	0.0
Decision Package Adjustments	26,855	50,000	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,766,683</b>	<b>1,800,000</b>	<b>3.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,767,000</b>	<b>1,800,000</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	50,000	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	26,855	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>26,855</b>	<b>50,000</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
ELECTIONS (EN\_A53500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>48,310,264</b>	<b>33,539,197</b>	<b>71.0</b>	<b>0.5</b>
Base Budget Adjustments	588,612	2,163,579	1.0	(0.5)
Decision Package Adjustments	1,858,836	5,521,701	2.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>50,757,712</b>	<b>41,224,477</b>	<b>74.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>50,758,000</b>	<b>41,225,000</b>	<b>74.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Printing and Postage Cost Increase funding for printing and postage due to print vendor and USPS rate increases.	2,733,060	2,266,503	0.0	0.0
(DS_003) Public Records Position Add a public records position to manage the large volume of public records requests Elections has received since 2020.	287,803	241,352	1.0	0.0
(DS_004) Communications Manager Add a communications manager to support the increased need for responsive and proactive communications about election mal-, mis-, and dis-information in the wake of the 2020 elections.	376,214	315,125	1.0	0.0
(DS_005) Presidential Election Year Adjustment Increase expenditures to account for one-time expense increases that occur every presidential election year.	1,274,500	1,096,070	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) 40-Hour Work Week Convert employees from a 35-hour work week to a 40 hour work week.	442,313	367,411	0.0	0.0
(AC_002) Voter Confirmation Mailings Cost Savings Achieve cost savings by reducing the size of voter registration notifications.	(52,017)	(43,475)	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
ELECTIONS (EN\_A53500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_003) Permitting Division Space Rental Rent office space in the Elections building to the Permitting Division.	0	160,800	0.0	0.0
(AC_004) Office 365 Cost Savings Change STT Office 365 accounts from G5 to F3. Short-term election workers require a less complex account setup compared to FTEs. Security is not compromised, and the cost is reduced.	0	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue adjustment to recognize 80% recovery in the odd year and 86% revenue recovery in the even year. Revenue adjustment to recognize 80% revenue recovery in the odd year and 86% revenue recovery in the even year.	0	1,117,915	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	18,746	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	162,673	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(299,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(22,400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>(3,063,056)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>1,858,836</b>	<b>5,521,701</b>	<b>2.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
EXECUTIVE SERVICES ADMINISTRATION (EN\_A41700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>6,560,132</b>	<b>2,339,462</b>	<b>15.0</b>	<b>1.1</b>
Base Budget Adjustments	105,032	20,548	0.0	(1.1)
Decision Package Adjustments	124,002	267,498	(1.0)	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,789,166</b>	<b>2,627,508</b>	<b>14.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,790,000</b>	<b>2,628,000</b>	<b>14.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Transfer of vapor FTE Transfer a vapor FTE position from DES Admin to new Inquest Appropriation unit. Zero dollar transfer since the FTE was being paid from Internal Support.	0	0	(1.0)	0.0
<b>Technical Adjustments</b>				
(TA_050) 2023-2024 Revenue Adjustment Adjust 2023-2024 shared services revenue to align with the allocation model.	0	267,498	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	1,620	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>122,782</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>124,002</b>	<b>267,498</b>	<b>(1.0)</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
EXTERNAL SUPPORT (EN\_A65700)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2021-2022 Revised Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	24,098,500	23,718,000	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>24,098,500</b>	<b>23,718,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>24,099,000</b>	<b>23,718,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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
<b>Direct Service Changes</b>				
(DS_001) Community Facility Capital Investments Provide funding for multiple capital projects throughout the County. These projects will be financed by a future bond sale with the debt service paid by the General Fund.	10,000,000	10,000,000	0.0	0.0
(DS_002) Home Energy Retrofit Loan Loss Reserve Create a loan loss reserve program that will support loans for making green improvements to the built environment like adding solar panels or a heat pump to a home. The reserve will be funded by federal Energy Efficiency and Conservation Block Grant (EECBG) allocated to King County in the Infrastructure Investment and Jobs Act of 2021 (also referred to as the Bipartisan Infrastructure Law).	1,900,000	1,900,000	0.0	0.0
(DS_004) HistoryLink.org Provide additional funding for HistoryLink.org.	40,000	0	0.0	0.0

**Administrative Service Changes**

**2023-2024 Final Adopted Operating Budget  
EXTERNAL SUPPORT (EN\_A65700)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(AC_001) King County Residential Outreach Publicize King County's programs and services through the use of paid media, electronic communications, and other means. While some County departments have funding for such activities, most do not, and there is no current funding to share information about County government as a whole. Many residents are unfamiliar with the County's functions and thus may not access services that are available to them.	1,000,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Move Dues and Memberships to External Support Reallocate memberships and dues funds for outside organizations to the new appropriation for external support.	210,500	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Green River Rejuvenation Plan Retain a consultant to develop a vision plan for a multijurisdictional effort to rejuvenate the Green River.	50,000	0	0.0	0.0
(CC_002) Maple Valley Readerboard Relocate a community emergency readerboard in the city of Maple Valley.	80,000	0	0.0	0.0
(CC_003) Council Added Capital Projects Various council added capital projects backed by bond revenue.	11,818,000	11,818,000	0.0	0.0
(CC_004) Disapprove AC_001 Disapprove the proposed decision package (AC_001) adding funding for outreach to promote awareness of King County programs and services.	(1,000,000)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>24,098,500</b>	<b>23,718,000</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
FEDERAL LOBBYING (EN\_A64500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>660,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(100,000)	0	0.0	0.0
Decision Package Adjustments	200,000	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>760,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>760,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Legislative Support Provides funding for additional federal legislative support.	200,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>200,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>



**2023-2024 Final Adopted Operating Budget  
FINANCE GF (EN\_A15000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>0</b>	<b>1,396,788,183</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	(35,614,069)	0.0	0.0
Decision Package Adjustments	0	119,356,497	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>1,480,530,611</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>1,480,531,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments				
Adjust all revenues for inflation, updated forecasts, and historical trends.	0	119,356,497	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>0</b>	<b>119,356,497</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
FMD PARKING FACILITIES (EN\_A60150)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>10,014,708</b>	<b>9,955,793</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	1	0.0	0.0
Decision Package Adjustments	(3,511,038)	188,678	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,503,670</b>	<b>10,144,472</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,504,000</b>	<b>10,145,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Goat Hill Garage Parking, Access and Revenue Control System (PARCS) Replacement Replace the existing PARCS at the Goat Hill garage due to existing equipment failure and lack of availability of replacement parts.	300,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Parking Garage Operating Expenditures Fund the cost of operating and maintaining the Goat Hill, King Street Center, Chinook, King County Correctional Facility and Children and Family Justice Center garages.	416,112	0	0.0	0.0
(TA_002) General Fund Support Remove General Fund Support.	(4,000,000)	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	188,678	0.0	0.0
<b>Central Rate Adjustments</b>	(227,150)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(3,511,038)</b>	<b>188,678</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
GF CIP TRANSFER TO DES (EN\_A69900)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>8,186,276</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(8,186,276)	0	0.0	0.0
Decision Package Adjustments	3,705,333	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>3,705,333</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>3,706,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Administration Building Demolition Planning Fund conceptual planning for the demolition of the Administration Building (project 1143870).	100,000	0	0.0	0.0
(TA_002) KCCF Jump Barrier Installations Fund installation of jump protection panels on priority floors of the King County Correctional Facility (project 1143877).	1,000,000	0	0.0	0.0
(TA_003) Design and Preparation of Criminal Court Modification Fund design and preparation of construction documents for remodeling the King County Courthouse Chief Criminal Courtroom (project 1143896).	200,000	0	0.0	0.0
(TA_004) KCCH DJA Customer Service Counter Fund improvements to the Department of Judicial Administration's customer service area that will improve accessibility and ergonomic needs (project 1143894).	700,000	0	0.0	0.0
(TA_005) Animal Shelter Conceptual Design Fund conceptual design and siting work for a potential replacement of the RASKC Animal Shelter.	275,000	0	0.0	0.0
(TA_006) Harbor Island Mill Construction Fund tenant improvements to create a self-contained mill area with required equipment installation to be used to create sets for film production at the Harbor Island warehouse.	1,430,333	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
GF CIP TRANSFER TO DES (EN\_A69900)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	3,705,333	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DCHS (EN\_A69400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>72,660,618</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(41,547,018)	0	0.0	0.0
Decision Package Adjustments	2,817,321	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>33,930,921</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>33,931,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Cost Allocation Adjustment Provide one-time General Fund support to DCHS to fund planning, policy, and operational functions that support enterprise-wide work related to housing. This decision package aligns with TA_004 in A35000 (Housing and Community Development).	1,474,229	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_003) Existing Housing Program Cost Adjustment Adjust General Fund Support to reflect actual costs for two existing positions associated with the Regional Affordable Housing Program and the Renter's Commission.	310,134	0	0.0	0.0
(TA_005) General Fund Transfer to Behavioral Health Eliminate the transfer from the General Fund to DCHS's Behavioral Health Fund. Currently funded programs and services will move to other flexible behavioral health resources.	(5,813,000)	0	0.0	0.0
(TA_008) Community and County Supported Alternative to Youth Incarceration Provide General Fund support to add two TLT positions and one-time non-labor expenditures to end the use of the CFJC for youth incarceration.	662,058	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DCHS (EN\_A69400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_100) Economic Adjustment Adjust the General Fund Transfer amount to reflect inflationary increases between the 2021-2022 and 2023-2024 biennium.	1,588,400	0	0.0	0.0
(TA_101) Record Expungement and Legal Financial Obligation Relief Transfer funding from marijuana excise tax revenues to DCHS for records expungement, legal financial obligation relief, and other activities to increase life opportunities. This funding will primarily be contracted to community based organizations to conduct this work.	2,000,000	0	0.0	0.0
(TA_102) Adjustment to Base Transfer Adjust the transfer to DCHS to match agreed upon programming that was incorporated into the base 2023-2024 budget.	525,500	0	0.0	0.0
(TA_103) LINC Program Funding Transfer Remove the transfer to DCHS that funds a position located in the Prosecuting Attorney's Office (PAO). These funds will instead be directly appropriated to the PAO rather than transferred to DCHS and then back to the General Fund. This has no impact on operations or service.	(206,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Councilmanic Grants Add appropriation for councilmanic grants identified in the 2023-2024 Adopted Budget. This aligns with CC_001 in Community Services Operating appropriation unit.	450,000	0	0.0	0.0
(CC_002) Various Projects Add appropriation for specific projects identified in the 2023-2024 Adopted Budget. This aligns with CC_002 in the Community Services Operating Fund.	1,611,000	0	0.0	0.0
(CC_003) Cornea Donor Family Support Fund SightLife to provide support to families of cornea donors. This aligns with CC_003 in the Community Services Operating Fund.	15,000	0	0.0	0.0
(CC_004) Path with Art Add funding for a therapeutic art program. This aligns with decision package CC_005 in the Mental Illness and Drug Dependency Fund.	200,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,817,321</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DEBT SERVICE (EN\_A69100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>66,545,331</b>	<b>8,379,831</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	2,809,141	(218,113)	0.0	0.0
Decision Package Adjustments	(3,216,590)	(8,161,718)	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>66,137,882</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>66,138,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Debt Service Contingency Adjust appropriation to include likely upcoming bonding activity.	5,414,000	0	0.0	0.0
(TA_050) Revenue Adjustments Remove the streamlined rate contribution to the General Fund to pay facilities-related debt service. Facilities-related debt service will now be paid directly by the Facilities Management Division.	0	(8,161,718)	0.0	0.0
<b>Council Changes</b>				
(CC_001) Debt Service Adjustment Increase debt service amount to match cost of Council added programs.	200,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	(8,830,590)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(3,216,590)	(8,161,718)	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DES (EN\_A69500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>9,463,615</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,945,399)	0	0.0	0.0
Decision Package Adjustments	1,160,000	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>8,678,216</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>8,679,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Harbor Island Maintenance and Operations Transfer General Fund funding to FMD to support maintenance and operations at Harbor Island.	900,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_100) Economic Adjustment Adjust the General Fund Transfer amount to reflect inflationary increases between the 2021-2022 and 2023-2024 bienniums.	260,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,160,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>



**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DLS (EN\_A69200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>9,132,540</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(2,520,382)	0	0.0	0.0
Decision Package Adjustments	4,475,686	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>11,087,844</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>11,088,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_007) Code Writers Provide General Fund funding for staff that will update King County Code. These positions will focus on outdated code related to Clean Water Healthy Habitat, Strategic Climate Action Plan, and other codes that are inconsistent with existing regulations or other County goals.	380,000	0	0.0	0.0
(DS_008) Participatory Budgeting - Skyway and North Highline Increase the community-directed investment operating funds and add an administrator to support the Participatory Budgeting program. This proposal also includes additional funding for payments for two additional committee members for both Skyway and North Highline. This proposal is funded by state marijuana excise tax revenue.	1,900,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_005) DLS General Public Services Central Rate Increases Provide General Fund funding to the Department of Local Services (DLS) to support increases in DLS's central rate charges.	1,707,844	0	0.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DLS (EN\_A69200)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_001) Participatory Budgeting Cost Alignment Adjust appropriation to accurately reflect ongoing costs of existing participatory budgeting work. These additional costs were approved in the 2nd Omnibus Supplemental of 2021-2022 and should be included in the ongoing budget.	150,000	0	0.0	0.0
(TA_100) Economic Adjustment Adjust the General Fund Transfer amount to reflect inflationary increases between the 2021-2022 and 2023-2024 bienniums.	337,842	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>4,475,686</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DNRP (EN\_A69700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>5,064,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(80,000)	0	0.0	0.0
Decision Package Adjustments	1,094,000	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,078,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,078,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_008) Immigrant-Refugee Farm Program Coordinator Convert a TLT Immigrant-Refugee Farm Program Coordinator to an FTE to support the Farmland Leasing Program. The program, which primarily serves BIPOC farmers, has expanded significantly in the past few years and the need for this position will be ongoing. This position directly advances strategies outlined in the ESJ Strategic Plan, Local Food Initiative and Strategic Climate Action Plan.	130,000	0	0.0	0.0
(DS_018) Best Available Science and Mapping - 2024 Comprehensive Plan Update Support consulting resources to provide science and GIS/mapping expertise to support the 2024 Comprehensive Plan Update, and support Best Available Science (BAS) review and development of policy and code updates as required by the Growth Management Act.	578,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Historic Preservation Officer Provide General Fund support for the Historic Preservation Officer.	362,000	0	0.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DNRP (EN\_A69700)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_100) Economic Adjustment Adjust the General Fund Transfer amount to reflect inflationary increases between the 2021-2022 and 2023-2024 bienniums.	492,000	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Skyway Community Center Provide general fund funding for the Skyway Community Center.	100,000	0	0.0	0.0
(CC_002) Black Diamond Interpretive Signage Install interpretive signage at the Black Diamond Ravensdale Creek Bridge as part of capital project #1132224.	10,000	0	0.0	0.0
(CC_003) Comprehensive Plan Funding Disapprove proposed transfer (DS_018) for best available science and mapping to support the 2024 Comprehensive Plan update.	(578,000)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,094,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DPH (EN\_A69600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>66,077,206</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(7,448,030)	0	0.0	0.0
Decision Package Adjustments	3,856,824	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>62,486,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>62,486,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
---	---------------------	-----------------	----------------	------------

**Direct Service Changes**

(DS_014) Youth Marijuana Prevention Add marijuana harm reduction programs and youth prevention programs through community-directed investments in communities affected by past marijuana policies that disproportionately harmed Black, Indigenous, and People of Color (BIPOC). Funded by the marijuana excise tax.	220,000	0	0.0	0.0
---	---------	---	-----	-----

**Technical Adjustments**

(TA_002) Harborview Medical Center Contract Medical Staffing Salary Increase Increase expenditure authority for the Public Health Sexual Health Clinic's medical staffing contract with Harborview Medical Center (HMC). In 2022, HMC implemented salary increases from 6-12% for most medical staff which in turn will increase the contract costs for the operation of the Sexual Health Clinic.	600,000	0	0.0	0.0
(TA_100) Economic Adjustment Adjust the General Fund Transfer amount to reflect inflationary increases between the 2021-2022 and 2023-2024 bienniums.	2,986,824	0	0.0	0.0

**Council Changes**

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO DPH (EN\_A69600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_001) Council Addition for Substance Use Disorder (SUD) Conference Create an annual SUD conference. Associated with CC_001 in the Public Health appropriation unit.	50,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	3,856,824	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO HOMELESSNESS (EN\_A70000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>327,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(327,000)	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 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.

**2023-2024 Final Adopted Operating Budget  
GF TRANSFER TO PSB GF IT CAP F3280 (EN\_A70100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,171,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,171,000)	0	0.0	0.0
Decision Package Adjustments	2,250,000	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>2,250,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>2,250,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) General Fund Supported IT Projects Provide General Fund Funding for two IT projects in the 2023-2024 budget.	2,250,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,250,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>



**2023-2024 Final Adopted Operating Budget  
HEARING EXAMINER (EN\_A03000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,325,501</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	55,683	0	0.0	0.0
Decision Package Adjustments	(41,466)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,339,718</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,340,000</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	493	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	4,237	0	0.0	0.0
<b>Central Rate Adjustments</b>	(46,196)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(41,466)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
HUMAN RESOURCES MANAGEMENT (EN\_A42000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>46,289,054</b>	<b>6,194,925</b>	<b>121.0</b>	<b>1.0</b>
Base Budget Adjustments	3,978,911	(1,882,877)	0.0	0.0
Decision Package Adjustments	5,205,546	0	6.0	5.0
<b>2023-2024 Final Adopted Budget</b>	<b>55,473,511</b>	<b>4,312,048</b>	<b>127.0</b>	<b>6.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>55,474,000</b>	<b>4,313,000</b>	<b>127.0</b>	<b>6.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_006) Floating HR Manager Manage special projects for HR-related programs, provide consultation and development support to new HR Managers, and provide coverage and support for department HR managers as needed.	421,613	0	1.0	0.0
(DS_007) eRecords Manager Add a records manager to the DHR operations team to support the implementation of the eRecords system Laserfiche. This role will function as a resource for HR departments enterprise wide as they manage their personnel files.	353,340	0	1.0	0.0
(DS_008) Onboarding Functional Analyst Add a position to develop and coordinate a countywide effort to design and manage a unified and standardized onboarding experience.	321,963	0	1.0	0.0
(DS_011) Talent Recruitment Pilot Extension Add five talent acquisition TLT positions, including extending four current positions, to support the County's recruitment and outreach efforts and add \$50,000 for outreach and marketing.	1,441,109	0	0.0	5.0

**2023-2024 Final Adopted Operating Budget  
HUMAN RESOURCES MANAGEMENT (EN\_A42000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_012) NEOGOV License Increase Fund the increased license cost for NEOGov to support the hybrid workforce model, including onboarding, offboarding, performance management, and digital forms.	380,000	0	0.0	0.0
(DS_013) Origami for Grievance Tracking License Fund the increased license cost for the grievance tracking platform.	400,000	0	0.0	0.0
(DS_014) Laserfische for eRecords License Fund the increased license cost for eRecords/Laserfische.	400,000	0	0.0	0.0
(DS_020) Workforce management system assessment Fund an assessment of workforce management systems in King County, including Peoplesoft.	100,000	0	0.0	0.0
(DS_025) ADA Coordinator Fund an Americans with Disabilities Act coordinator to support an enterprise-wide body of required ongoing work for King County's Title II ADA. The subject matter expert will liaise with all departments on all aspects of ADA work and planning as identified in the Council's adopted Disability Equity Strategic Plan.	319,712	0	1.0	0.0
<b>Administrative Service Changes</b>				
(AC_010) Civil rights program and the Americans with Disabilities Act Transfer positions supporting the Civil Rights and American Disabilities Act (ADA) programs from OESJ to DHR.	1,041,931	0	3.0	0.0
<b>Technical Adjustments</b>				
(TA_110) Net zero adjustment Realigns expenditure accounts.	6	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	6,251	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	4,259	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(582,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(4,800)	0	0.0	0.0
<b>Council Changes</b>				

**2023-2024 Final Adopted Operating Budget  
HUMAN RESOURCES MANAGEMENT (EN\_A42000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_001) Council Cost Adjustment Reduce Department of Human Resources funding by \$511K for civil rights program with corresponding increase to continue the program in the Office of Equity and Social Justice for 9 months.	(511,387)	0	0.0	0.0
(CC_002) Council Cost Adjustment Eliminate \$422K and 1 FTE for proposed human resources floating manager.	(421,613)	0	(1.0)	0.0
<b>Central Rate Adjustments</b>	1,535,162	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	5,205,546	0	6.0	5.0

**2023-2024 Final Adopted Operating Budget  
INMATE WELFARE - JUVENILE (EN\_A91500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>8,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	(8,000)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Inmate Welfare Fund Transfer Transfer expenditures from the juvenile Inmate Welfare Fund (IWF) to the DAJD appropriation unit. Both the adult and juvenile IWFs will close in 2023. This decision package is linked to TA_001 in DAJD and in the adult IWF appropriation unit.	(8,000)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(8,000)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
INMATE WELFARE ADULT (EN\_A91400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>3,267,125</b>	<b>4,000</b>	<b>1.0</b>	<b>1.0</b>
Base Budget Adjustments	(342,305)	0	0.0	0.0
Decision Package Adjustments	(2,924,820)	(4,000)	(1.0)	(1.0)
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Inmate Welfare Fund Transfer Transfer expenditures from the adult Inmate Welfare Fund (IWF) to the DAJD appropriation unit. Both the adult and juvenile IWFs will close in 2023. This decision package is linked to TA_001 in DAJD and in the juvenile IWF appropriation unit.	(2,807,914)	0	(1.0)	(1.0)
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(4,000)	0.0	0.0
<b>Central Rate Adjustments</b>	(116,906)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(2,924,820)	(4,000)	(1.0)	(1.0)

**2023-2024 Final Adopted Operating Budget  
INTERNAL SUPPORT (EN\_A65600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>42,184,048</b>	<b>5,600,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(5,141,208)	(5,600,000)	0.0	0.0
Decision Package Adjustments	1,153,730	1,600,000	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>38,196,570</b>	<b>1,600,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>38,197,000</b>	<b>1,600,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_100) DNRP CPMWG Project Management Training Support DNRP's new overhead model that supports two positions and consultants in the DNRP Director's Office to establish standards for and train project managers on capital project delivery.	6,742	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Inquest Cost Transfer Transfer appropriation for support of staff working on criminal justice inquests to the Department of Executive Services. This cost was budgeted in Internal Support in previous bienniums.	(400,000)	0	0.0	0.0
(TA_002) Blake Reimbursements Provide revenue-backed appropriation authority for reimbursements related to the Blake settlement. This spending is backed by dedicated state funding.	150,000	150,000	0.0	0.0
(TA_100) Economic Adjustments Adjust estimated costs for Internal Support functions to reflect inflationary increases.	178,800	0	0.0	0.0
(TA_101) Employee Transportation Program Costs Adjust estimated cost of the Employee Transportation Program to reflect current ridership estimates.	(6,630,880)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
INTERNAL SUPPORT (EN\_A65600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_102) Pacific Science Center Loan Agreement Appropriate amount needed to remit sales tax revenue to the Pacific Science Center based on the existing loan agreement.	1,450,000	1,450,000	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Adjustment to Harbor Island Rent Eliminate proposed rent payment for Harbor Island.	(1,500,000)	0	0.0	0.0
(CC_002) Council Cost Adjustment Reduce General Fund costs to reflect miscellaneous Council budget reductions.	(250,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	8,149,068	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,153,730	1,600,000	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>103,553,670</b>	<b>16,990,585</b>	<b>215.6</b>	<b>11.4</b>
Base Budget Adjustments	(717,800)	(9,740,505)	0.0	(10.4)
Decision Package Adjustments	15,408,009	9,988,458	27.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>118,243,879</b>	<b>17,238,538</b>	<b>242.6</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>118,244,000</b>	<b>17,239,000</b>	<b>242.6</b>	<b>3.3</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Coordinated Discharge Expansion Expand the Coordinated Discharge (CD) program. The current CD program has been restricted to serving only people with opioid use disorder. This proposal expands services to people with other moderate to high needs, including those with additional behavioral health conditions, young adults (18-24), and/or those living homeless. Backed by MIDD funding and linked to DS_005 in the MIDD fund.	2,028,503	2,028,501	9.0	0.0
(DS_002) Substance Use Disorder Program Continuation and Expansion Maintain existing release planning, treatment linkage, and follow-up for individuals with opioid use disorder (OUD) releasing from jail and increase capacity to provide buprenorphine medication for OUD within the jail to meet growing demand. This proposal replaces expiring grants with MIDD funding, converts 10.4 TLTs to career service, and adds additional staff. Backed by a combination of ongoing grants and MIDD funding and linked to DS_007 in the MIDD fund.	4,161,169	4,271,176	15.6	0.0
(DS_005) Population-driven Staffing and Supply Adjustment Increase staffing and pharmaceuticals necessary to meet the mandated healthcare needs of the increased population in the King County adult jails.	2,033,806	0	2.4	0.0

**2023-2024 Final Adopted Operating Budget  
JAIL HEALTH SERVICES (EN\_A82000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_018) 2023-2024 COVID Response (CLFR Funded) Reappropriate CLFR and other COVID funding to sustain COVID response in the adult jails through 2023-2024, including testing and vaccinations.	3,581,969	3,581,970	0.0	0.0
<b>Technical Adjustments</b>				
(TA_003) Chiefs, HIT and OCHIN Allocation Allocate Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief, and Infolinx costs to Public Health Divisions. Some of the Nursing Chief costs are offset by grant revenues. Links to TA_003 in the Public Health Fund.	775,990	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	106,811	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division, and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates. Links to TA_095 in the Public Health Fund.	392,381	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI, FICA, and retirement	549,039	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	118,044	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,086,996)	0	0.0	0.0
(TA_114) Special Pay Adjustment Adjust special pay accounts for alignment with actuals, GWI, FICA, and retirement.	278,720	0	0.0	0.0
(TA_116) Net Zero Adjustments Adjust budgets for various expenditure accounts to align with expected actual spending.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>2,575,384</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>15,408,009</b>	<b>9,988,458</b>	<b>27.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
JOBS AND HOUSING PROGRAM (EN\_A65500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(33,000,000)	(33,000,000)	0.0	0.0
Decision Package Adjustments	18,837,842	18,837,842	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>18,837,842</b>	<b>18,837,842</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>18,838,000</b>	<b>18,838,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Jobs & Housing Program (CLFR Funded) Reappropriate CLFR funding for the Jobs & Housing Program	18,837,842	18,837,842	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>18,837,842</b>	<b>18,837,842</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>58,160,292</b>	<b>29,446,094</b>	<b>186.9</b>	<b>2.0</b>
Base Budget Adjustments	(3,089,298)	(5,785,280)	0.0	(1.0)
Decision Package Adjustments	8,919,975	4,259,100	1.0	(1.0)
<b>2023-2024 Final Adopted Budget</b>	<b>63,990,969</b>	<b>27,919,914</b>	<b>187.9</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>63,991,000</b>	<b>27,920,000</b>	<b>187.9</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_008) Protection Order Pilot Add funding for staffing, notifications, and automatic forms generator related to changes required by House Bill 1320. This work is supported by state revenue already reserved in the General Fund resulting from Senate Bill 5092, Section 740.	1,174,714	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Legal System Backlog (CLFR Funding) Reappropriate CLFR funding to address the legal system backlog resulting from the COVID-19 pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog.	1,399,003	1,399,003	0.0	0.0
(AC_002) Resources to Address the Blake Decision Continue resources to address cases affected by the Washington State Supreme Court State vs. Blake decision. Resources are expected to be fully reimbursed by the State.	1,783,827	1,783,827	0.0	0.0
(AC_003) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the COVID-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	971,798	971,798	0.0	0.0
<b>Technical Adjustments</b>				

**2023-2024 Final Adopted Operating Budget  
JUDICIAL ADMINISTRATION (EN\_A54000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_001) Case Management System Position Convert a TLT position supporting DJA's Case Management System to an FTE. This work is expected to be ongoing.	(51,037)	0	1.0	(1.0)
(TA_002) Range Increase for Division Directors Fund range changes for division directors implemented in Q3 2022.	270,249	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	104,472	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	18,338	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	7,237	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(407,000)	0	0.0	0.0
(TA_116) Net Zero Change Move budget for the Protection Order Pilot Program to a dedicated cost center.	0	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(400)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Protection Order Pilot Program Evaluation Fund protection order pilot evaluation as described in Council proviso P1. This work is supported by state revenue already reserved in the General Fund resulting from Senate Bill 5092, Section 740.	50,000	0	0.0	0.0
(CC_002) Protection Order Language Access Improvements Fund development of language access materials and resources and improvement to online and in person processes for non-English speaking protection order petitioners and respondents.	50,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	3,653,246	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	8,919,975	4,259,100	1.0	(1.0)

**2023-2024 Final Adopted Operating Budget  
KING COUNTY CIVIC TELEVISION (EN\_A06000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,779,013</b>	<b>110,000</b>	<b>5.0</b>	<b>0.0</b>
Base Budget Adjustments	7,630	(110,000)	0.0	0.0
Decision Package Adjustments	40,984	100,000	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,827,627</b>	<b>100,000</b>	<b>5.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,828,000</b>	<b>100,000</b>	<b>5.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) KCTV Administrative Changes Increased appropriation level for a one time project to upgrade KCTV servers. Increased revenue appropriation to help cover the expenditure request for the servers.	50,000	100,000	0.0	0.0
<b>Technical Adjustments</b>				
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	(372)	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	1,872	0	0.0	0.0
<b>Central Rate Adjustments</b>	(10,516)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>40,984</b>	<b>100,000</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
MEDICAL EXAMINER (EN\_A87000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>16,382,518</b>	<b>4,764,308</b>	<b>38.0</b>	<b>4.0</b>
Base Budget Adjustments	680,091	(739,016)	0.0	(4.0)
Decision Package Adjustments	1,580,955	1,061,594	3.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>18,643,564</b>	<b>5,086,886</b>	<b>41.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>18,644,000</b>	<b>5,087,000</b>	<b>41.0</b>	<b>0.5</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) US Department of Justice Pathology Fellow Grant Extend the grant program awarded by the US Department of Justice to support a temporary staff assistant medical examiner.	69,136	62,500	0.0	0.0
(DS_002) Medical Examiner Capacity Expansion Address ongoing and growing gap between capacity and workload at the Medical Examiner's Office. Additional positions will support efforts to reach targeted caseloads; address safety risks; invest in staff well-being; strengthen ESJ strategies within the community; and better prepare MEO to maintain its National Association of Medical Examiners accreditation. Positions include a pathologist, an autopsy technician, and a death investigator.	1,131,417	800,219	3.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Indigent Cremation Fees Expense Increase expenditure authority for the Medical Examiner's Office for known adjustment in fees paid for indigent cremation services.	60,767	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
MEDICAL EXAMINER (EN\_A87000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_006) Ninth and Jefferson Building Operating Expense Adjustment				
Add expenditure for a known Ninth and Jefferson Building space operating expense increase by University of Washington Real Estate Services. Related to TA_006 in Public Health.	46,203	0	0.0	0.0
(TA_050) Revenue Adjustments Adjust revenue to reflect anticipated budget based on known changes.	0	198,875	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division, and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some county central rates.	210,314	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and County overhead costs to the cost center level. Costs allocated include information technology, division overhead, department overhead, and County central rates.	127,418	0	0.0	0.0
(TA_110) Net Zero Adjustments Adjust accounts and cost centers to better reflect coding for anticipated revenues and expenditures.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	10,360	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	4,998	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(58,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(2,200)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>(19,458)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>1,580,955</b>	<b>1,061,594</b>	<b>3.0</b>	<b>0.0</b>



**2023-2024 Final Adopted Operating Budget  
MEMBERSHIPS AND DUES (EN\_A65000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>2,020,900</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	100,000	0	0.0	0.0
Decision Package Adjustments	(829,500)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,291,400</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,292,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Washington State Association of Counties Reduces annual contributions to the Washington State Association of Counties.	(119,000)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Move Dues and Memberships to External Support Reallocates memberships and dues funds for outside organizations to the new appropriation for external support.	(210,500)	0	0.0	0.0
(TA_002) Office of Economic Opportunity reallocation Reallocates funds to the new Office of Economic Opportunity.	(500,000)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(829,500)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
OFFICE OF CLIMATE (EN\_A14200)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2021-2022 Revised Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	2,339,913	2,339,908	3.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>2,339,913</b>	<b>2,339,908</b>	<b>3.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>2,340,000</b>	<b>2,340,000</b>	<b>3.0</b>	<b>1.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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
<b>Direct Service Changes</b>				
(DS_001) Director of the Climate Office Add a position to be the director of the Climate Office and lead countywide response to climate change.	442,246	0	1.0	0.0
(DS_004) Transfer Climate Cost Share Base Budget Transfer budget for three executive office climate positions and supporting expenditures from the Office of the Executive and the DNRP Director's Office into the Climate Office. See DS_004 in the Office of the Executive and the DNRP Director's Office for corresponding transfers.	1,517,667	2,339,908	2.0	0.0
(DS_006) Transfer for Environmental Code updates Transfer funding from the climate cost share to the Local Services Director's Office to support updates to outdated county codes related to Strategic Climate Action Plan goals and the Clean Water Healthy Habitat Initiative.	380,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>2,339,913</b>	<b>2,339,908</b>	<b>3.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS (EN\_A08700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,104,877</b>	<b>0</b>	<b>2.5</b>	<b>0.0</b>
Base Budget Adjustments	62,013	0	0.0	0.0
Decision Package Adjustments	(9,778)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,157,112</b>	<b>0</b>	<b>2.5</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,158,000</b>	<b>0</b>	<b>2.5</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>(9,778)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>(9,778)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget**  
**OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY**  
**(EN\_A19000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	1,959,351	0	3.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,959,351</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,960,000</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Office of Economic Opportunity Funds the Office of Economic Opportunity.	1,228,077	0	2.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Director of Creative Economy and Recovery Reallocates FTE for the Director of Creative Economy and Recovery from the Office of Performance Strategy and Budget.	456,274	0	1.0	0.0
(TA_002) Econ. Opportunity Support Reallocate funding to the new Office of Econ. Opportunity from the Membership and Dues appropriation.	500,000	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Cost Adjustment Reduce budget (\$250K) for supplies, advertising, and consulting.	(250,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	25,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,959,351</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
OFFICE OF EMERGENCY MANAGEMENT (EN\_A40100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>16,891,501</b>	<b>1,450,381</b>	<b>13.0</b>	<b>0.0</b>
Base Budget Adjustments	(9,401,353)	(1,140,763)	1.0	0.0
Decision Package Adjustments	1,501,025	310,382	2.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>8,991,173</b>	<b>620,000</b>	<b>16.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>8,992,000</b>	<b>620,000</b>	<b>16.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Interagency Coordination of Continuity of Operations (COOP) Planning Add one FTE to the Office of Emergency Management to satisfy Executive-proposed King County Code revisions based on King County Auditor recommendations for countywide Continuity of Operations Planning.	360,353	0	1.0	0.0
(DS_002) Dam Safety Add an FTE to continue Flood Control District requested work on dam safety within King County, backed by funding from the Flood Control District	310,383	310,382	1.0	0.0
(DS_003) Emergency Planning and Preparedness for Extreme Weather Events and Other Disasters Add a position to lead enterprise-wide preparedness efforts for extreme weather events and other disasters using a risk-based approach. This will include determining capabilities needed, developing necessary plans, and assessing/validating the plans and capabilities.	346,987	0	1.0	0.0
<b>Administrative Service Changes</b>				
(AC_001)	0	0	0.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
OFFICE OF EMERGENCY MANAGEMENT (EN\_A40100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_001) Actual Operating Costs and DES HR Shared Services Increase funding for anticipated expenditures and charges for DES-HR through a shared service agreement. These costs allocated to OEM are not otherwise included in the budget.	185,728	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	36	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(8,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Reduce One FTE Reduce one FTE to balance to Council Adopted Budget. Executive Proposed budget was over inflated by 1.0 FTE. Reduced 1.0 FTE and adjusted for salary and benefit amounts by adding budget to expenditure account 59995 (Personnel Contra) in order to balance budget with final adopted ordinance. Correct final adopted FTE for OEM should be 16.0.	0	0	(1.0)	0.0
<b>Central Rate Adjustments</b>	305,538	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,501,025	310,382	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN\_A14100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>18,617,172</b>	<b>9,565,000</b>	<b>13.0</b>	<b>3.0</b>
Base Budget Adjustments	(10,057,933)	(9,565,000)	0.0	(3.0)
Decision Package Adjustments	6,812,329	5,623,977	1.0	2.0
<b>2023-2024 Final Adopted Budget</b>	<b>15,371,568</b>	<b>5,623,977</b>	<b>14.0</b>	<b>2.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>15,372,000</b>	<b>5,624,000</b>	<b>18.0</b>	<b>2.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Community Engagement Positions Convert a community engagement manager and a program lead to FTEs to provide ongoing support for community co-creation. The work of this team includes developing inclusive and equitable engagement and co-creation approaches, providing policy guidance, and working with King County departments and community on variety of co-creation opportunities including the King County Equity Cabinet, Gathering Collaborative, the disability community, the Coalition Against Hate and Bias, etc.	709,551	0	2.0	0.0
(DS_002) Disability Justice Add a position to support executive departments to advance disability justice in their departments and throughout their work. This proposal would provide focused leadership for the government and with the disability community.	377,172	0	1.0	0.0
(DS_004) OESJ Grants Reappropriation (CLFR Funded) Reappropriate CLFR funding for strategic communications, language access, disability access, digital equity and Coalition Against Hate and Bias work. In most instances, funding is already committed but awardees are unlikely to spend their full award by end of 2022.	4,959,000	5,623,977	0.0	0.0

**Administrative Service Changes**

**2023-2024 Final Adopted Operating Budget  
OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE (EN\_A14100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<hr/>				
(AC_003) Anti-racist and Pro-equity Enterprise Systems Strategic Implementation Add an FTE to support the next phases of building an organizational structure, system and culture that effectively centers anti-racism and pro-equity into all facets of King County work.	421,613	0	1.0	0.0
(AC_010) Civil Rights Program Enforcement Functions Transfer Transfer the enforcement functions of the King County Civil rights Program, including ADA enforcement from OESJ to the Department of Human Resources. This transfer will allow for increased focus on both the enforcement and the advocacy elements of the Civil Rights Program work.	(1,041,931)	0	(3.0)	0.0
<b>Technical Adjustments</b>				
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	8,988	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	636	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(85,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Civil Rights Program Enforcement Function Transfer Restore 4 FTE and 9 months of funding (\$511K) for activities related to the civil rights program with corresponding reduction in Department of Human Resources.	511,000	0	0.0	0.0
(CC_002) Net Zero Adjustment Move CLFR-backed positions to the OESJ Awards cost center.	664,976	0	0.0	2.0
<b>Central Rate Adjustments</b>	286,324	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	6,812,329	5,623,977	1.0	2.0



**2023-2024 Final Adopted Operating Budget  
OFFICE OF INQUEST (EN\_A40200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	5,272,793	0	11.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>5,272,793</b>	<b>0</b>	<b>11.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>5,273,000</b>	<b>0</b>	<b>11.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001)	0	0	0.0	0.0
(DS_002) Inquest Program Initial appropriation for the Inquest Program.	5,159,793	0	11.0	0.0
<b>Central Rate Adjustments</b>	113,000	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>5,272,793</b>	<b>0</b>	<b>11.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
OFFICE OF LABOR RELATIONS (EN\_A42100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>6,957,251</b>	<b>0</b>	<b>17.6</b>	<b>1.0</b>
Base Budget Adjustments	850,756	0	0.0	(1.0)
Decision Package Adjustments	(198,852)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>7,609,155</b>	<b>0</b>	<b>17.6</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>7,610,000</b>	<b>0</b>	<b>17.6</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(99,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(2,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(97,252)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(198,852)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF LAW ENFORCEMENT OVERSIGHT (EN\_A08500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>3,243,000</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>
Base Budget Adjustments	508,282	0	0.0	0.0
Decision Package Adjustments	1,228,834	0	5.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,980,116</b>	<b>0</b>	<b>14.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,981,000</b>	<b>0</b>	<b>14.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001)	0	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	3,252	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,200)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Addition of Five New Positions Add four investigate staff FTE positions to respond to the increased investigative powers allowed under the new Collective Bargaining Agreements for the King County Police Officers Guild (KCPOG) and the Puget Sound Police Managers Association (PSPMA). Also add one FTE position as a community organizer. Three of the new positions begin in 2023 and two positions start in 2024.	1,168,302	0	5.0	0.0
<b>Central Rate Adjustments</b>	58,480	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF LAW ENFORCEMENT OVERSIGHT (EN\_A08500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	1,228,834	0	5.0	0.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>108,174,633</b>	<b>74,090,000</b>	<b>61.7</b>	<b>1.0</b>
Base Budget Adjustments	(79,064,560)	(74,090,000)	0.5	(1.0)
Decision Package Adjustments	42,023,129	40,236,871	4.0	1.0
<b>2023-2024 Final Adopted Budget</b>	<b>71,133,202</b>	<b>40,236,871</b>	<b>66.2</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>71,134,000</b>	<b>40,237,000</b>	<b>66.2</b>	<b>1.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Reappropriate Funds for PSB CLRF Grants (CLFR Funded) Provide resources to support the continued implementation of CLFR grant projects to community partners and service providers. Provides funding for a total of five positions that are dedicated to this work.	40,236,871	40,236,871	0.0	0.0
(DS_002) Add Project Manager Position the Project Management Team to Support Executive Climate Office, Economic Development, Creative Economy Add a project and program management position within the PSB project management team to provide capacity for climate change, economic development and creative economy projects.	287,803	0	1.0	0.0
(DS_003) Provide Administrative Support for the Grants Team and for the Climate and Economic Opportunity Offices Add one position to support administrative functions for new Executive Department Offices and grants team. Half of the position will be supported by the climate cost share.	138,725	0	1.0	0.0

**Administrative Service Changes**

**2023-2024 Final Adopted Operating Budget  
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Provide Resources for 2024 Comprehensive Plan Environmental Impact Statement and Public Engagement Provide consulting resources to complete an environmental impact statement for the 2024 comprehensive plan update and public engagement process. A language access grant will provide an additional \$50,000 for public engagement.	450,000	0	0.0	0.0
(AC_002) Provide Ongoing Funding for Ruth Woo Fellowships Provide ongoing resources to fund Ruth Woo fellowship positions in PSB.	196,883	0	0.0	1.0
(AC_003) Provide FTE Authorization for Two Positions Provide FTE authority for two FTE positions without funding. These positions will be filled when salary savings are sufficient to fund them.	0	0	2.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Transfer Creative Economy Position to the Office of Economic Development and Creative Economy  Transfer Creative Economy position to the new Office of Economic Development.	(456,274)	0	(1.0)	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	493	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	7,488	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(354,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(800)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Capital Grant Administrator Add one position and budget to support capital grants to external partners based on additional council adds to external support appropriation.	250,002	0	1.0	0.0
(CC_002) Black Diamond Fire Station Septic Analysis Add funding to analyze the existing septic system capacity for Black Diamond Fire Station 98 (ER1)	25,000	0	0.0	0.0
(CC_003) Chinatown-International District Community Safety Work Group Add funding for the executive to participate in a community-led Chinatown - International District community safety work group (ER2).	200,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN\_A14000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_004) Stampede Pass Rail Study Add funding to undertake a study with D9 office relating to moving freight by rail through stampede pass (ER3).	150,000	0	0.0	0.0
(CC_005) Diversion Program Reporting Add funding to support creation of an annual report on County Diversion Programs (ER 4 and P3).	50,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	840,938	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	42,023,129	40,236,871	4.0	1.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF THE EXECUTIVE (EN\_A12000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>11,329,732</b>	<b>65,000</b>	<b>24.0</b>	<b>1.0</b>
Base Budget Adjustments	1,291,218	(65,000)	0.0	0.0
Decision Package Adjustments	1,175,091	137,064	(1.0)	1.5
<b>2023-2024 Final Adopted Budget</b>	<b>13,796,041</b>	<b>137,064</b>	<b>23.0</b>	<b>2.5</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>13,797,000</b>	<b>138,000</b>	<b>23.0</b>	<b>2.5</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003) Customer Service Line Staffing (CLFR Funded) Provide resources to answer the customer service line. Includes one half-time customer service specialist II and one-time addition of \$21,000 for software. Funded by federal revenue.	137,065	137,064	0.0	0.5
(DS_004) Transfer Climate Staff to Climate Office Appropriation Unit Transfer climate change policy staff positions in the Office of the Executive to the proposed Climate Office. See DS_004 in Climate Office and DNRP Directors Office for corresponding changes.	(237,004)	0	(2.0)	(1.0)
(DS_005) Communications Deputy and Two Communication Specialists Add a communications deputy and two communications specialists. The communications specialists will support digital media and the two new executive offices for climate and economic opportunity/creative economy. One specialist position is funded half by the climate cost share.	831,963	0	1.0	2.0
<b>Administrative Service Changes</b>				
(AC_001) Increase Consulting Resources Increase total ongoing consultant resources for the Executive Office to \$500,000.	375,000	0	0.0	0.0
<b>Technical Adjustments</b>				



**2023-2024 Final Adopted Operating Budget  
OFFICE OF THE EXECUTIVE (EN\_A12000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_001) Transfer Funding for Position to the new Economic Opportunity Office	(456,274)	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	40,081	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(6,400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	490,660	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,175,091	137,064	(1.0)	1.5

**2023-2024 Final Adopted Operating Budget  
OMBUDS TAX ADVISOR (EN\_A05000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>3,816,301</b>	<b>362,724</b>	<b>11.0</b>	<b>0.0</b>
Base Budget Adjustments	556,251	(40,640)	0.0	0.0
Decision Package Adjustments	293,901	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,666,453</b>	<b>322,084</b>	<b>11.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,667,000</b>	<b>323,000</b>	<b>11.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	4,237	0	0.0	0.0
<b>Central Rate Adjustments</b>	289,664	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	293,901	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2021-2022 Revised Budget</b>	<b>192,106,787</b>	<b>72,394,024</b>	<b>538.7</b>	<b>6.0</b>
Base Budget Adjustments	421,523	(23,775,748)	(0.2)	0.0
Decision Package Adjustments	15,109,719	18,512,668	9.0	(6.0)
<b>2023-2024 Final Adopted Budget</b>	<b>207,638,029</b>	<b>67,130,944</b>	<b>547.5</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>207,639,000</b>	<b>67,131,000</b>	<b>547.5</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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
<b>Administrative Service Changes</b>				
(AC_001) Legal System Backlog (CLFR Funded) Reappropriate CLFR funding to address the legal system backlog resulting from the COVID-19 pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog.	6,442,248	6,442,248	0.0	0.0
(AC_002) Resources to Address the Blake Decision and State Mandated Resentencing Continue resources to address cases affected by the Washington State Supreme Court State vs. Blake decision, required sentence review due to recent rulings by the Washington State Supreme Court, and bills passed by the Washington State Legislature. Resources related to the Blake decision are expected to be fully reimbursed by the state. Work related to eligible Washington State Legislative bills is supported by state revenue resulting from Senate Bill 5092, Section 740.	2,300,000	1,860,000	0.0	0.0
(AC_013) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the COVID-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	404,452	404,452	0.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) FMD Work for New Lease Space Install technology infrastructure and furniture at new leased site at the Columbia Tower. Costs will be recovered through the PAO Civil Rate.	682,000	0	0.0	0.0
(TA_004) TLT to FTE Conversion Convert six TLTs to FTEs for ongoing programs and work, including work on the Post Conviction Program.	10,373	0	6.0	(6.0)
(TA_005) Legal Intervention and Network of Community Care Program Shift appropriation from DCHS to the PAO and add a corresponding position to support the Legal Intervention and Network of Community Care program. This change corresponds with DS_012 in BHRD.	264,883	0	1.0	0.0
(TA_007) Sheriff's Office Legal Staff Transfer Transfer two attorney positions from the King County Sheriff's Office to the Prosecuting Attorney's Office to better align King County legal service practice. When combined with the other side of the transfer (TA_007 in the King County Sheriff's Office), this proposal has no net impact on the General Fund.	966,815	0	2.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Includes new state funding for Sexually Violent Predator program.	0	9,805,968	0.0	0.0
(TA_102) Salary Adjustment for Non-Senior Deputies Fund the deputy prosecuting attorney position pay scales. The Deputy Prosecuting Attorney Salary Grid differs from the centrally loaded General Wage Increase (GWI) assumptions and requires incremental funding beyond the central assumptions included in the 2023-2024 base budget.	1,503,570	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	5,412	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	96,036	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(2,175,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(29,800)	0	0.0	0.0

**Council Changes**

**2023-2024 Final Adopted Operating Budget  
PROSECUTING ATTORNEY (EN\_A50000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_001) Project Safety Civil Protection Orders Fund legal assistance to those seeking civil protection orders through the Project Safety Program. This work is supported by state revenue already reserved in the General Fund resulting from Senate Bill 5092, Section 740.	300,000	0	0.0	0.0
(CC_002) Protection Order Advocacy Program Training and Resource Materials Add funds to support the protection order advocacy program in developing training and resource materials for community-based organizations and advocates, pro bono attorneys and other involved parties on chapter 7.105 RCW changes to civil protection orders. In addition to developing training materials, the moneys may support the protection order advocacy program in assisting with resource navigation, as needed. May support a temporary term limited trainer position or positions. This work is supported by state revenue already reserved in the General Fund resulting from Senate Bill 5092, Section 740.	375,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	3,963,730	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	15,109,719	18,512,668	9.0	(6.0)

**2023-2024 Final Adopted Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>169,183,791</b>	<b>54,328,863</b>	<b>452.5</b>	<b>0.0</b>
Base Budget Adjustments	(4,253,035)	(16,105,693)	0.7	0.0
Decision Package Adjustments	4,597,427	7,683,921	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>169,528,183</b>	<b>45,907,091</b>	<b>453.2</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>169,529,000</b>	<b>45,908,000</b>	<b>453.2</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Legal System Backlog (CLFR Funded) Reappropriate CLFR funding to address the legal system backlog resulting from the Covid pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog. Includes revenue to support 25.5 FTEs that will revert to General Fund support when CLFR runs out.	2,953,115	6,264,883	0.0	0.0
(AC_002) State v. Blake Staffing Resources Extend positions added to address the Blake backlog through 2024, funded by Washington State Office of Public Defense grant.	1,120,000	1,120,000	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Net Zero Transfer Transfer budget from one account to another to reflect where expenditures are occurring.	0	0	0.0	0.0
(TA_050) Public Defense Improvement Grant Adjustment Adjust the Public Defense Improvement Grant revenue based on the expected allocation for 2023.	0	299,038	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	865	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PUBLIC DEFENSE (EN\_A95000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	21,517	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,671,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(62,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,235,530	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	4,597,427	7,683,921	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
 RAINY DAY RESERVE FUND (EN\_A65300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>5,905,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(5,905,000)	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 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.



**2023-2024 Final Adopted Operating Budget  
REAL ESTATE SERVICES (EN\_A44000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>9,639,918</b>	<b>10,352,296</b>	<b>21.0</b>	<b>1.0</b>
Base Budget Adjustments	688,904	0	0.0	0.0
Decision Package Adjustments	(325,068)	3,300,377	1.0	1.0
<b>2023-2024 Final Adopted Budget</b>	<b>10,003,754</b>	<b>13,652,673</b>	<b>22.0</b>	<b>2.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>10,004,000</b>	<b>13,653,000</b>	<b>22.0</b>	<b>2.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Real Property Agent - Sales and Acquisition Add a real property agent to work on sales, easements, and acquisition projects.	302,257	0	1.0	0.0
(DS_002) Real Property Agent - Franchise Add a TLT real property agent to assist with the negotiation and administration of franchise agreements.	302,257	0	0.0	1.0
(DS_004) Contract Professional Services Add funding to hire outside professional services for appraisal, arbitration and consulting services to aid in real estate functions.	100,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_002) Net Zero Adjustments Transfer budget to appropriate accounts.	0	0	0.0	0.0
(TA_050) Adjust revenue to match estimates.	0	3,300,377	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	744	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
REAL ESTATE SERVICES (EN\_A44000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(96,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(6,200)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(928,126)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(325,068)	3,300,377	1.0	1.0

**2023-2024 Final Adopted Operating Budget  
RECORDS AND LICENSING SERVICES (EN\_A47000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>31,756,471</b>	<b>63,773,972</b>	<b>88.7</b>	<b>1.0</b>
Base Budget Adjustments	1,534,111	(7,499,992)	(0.7)	0.0
Decision Package Adjustments	(255,658)	5,225,438	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>33,034,924</b>	<b>61,499,418</b>	<b>89.0</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>33,035,000</b>	<b>61,500,000</b>	<b>89.0</b>	<b>1.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003) Licensing and Recording Assistant Manager Add an assistant section manager to provide managerial assistance and backup.	227,512	0	1.0	0.0
(DS_005) Diversity, Equity, and Inclusion Consulting Services Contract with Diversity, Equity, and Inclusion consultant(s) to support Records and Licensing progress on Equity and Social Justice maturity.	100,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Net-Zero Adjustments Make various net-zero adjustments for non-labor accounts in the RALS budget Fund 10.	0	0	0.0	0.0
(TA_050) RALS Revenue Adjustments 2023-2024 Revenue adjustments for the County Collection Fee and the Auditor Filing Recording Fee	0	5,225,438	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	9,338	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	6,372	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
RECORDS AND LICENSING SERVICES (EN\_A47000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(287,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(7,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(304,880)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(255,658)	5,225,438	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
SHERIFF (EN\_A20000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>420,367,460</b>	<b>239,776,133</b>	<b>1,111.5</b>	<b>8.0</b>
Base Budget Adjustments	31,327,170	12,618,189	0.0	(2.0)
Decision Package Adjustments	63,272,055	8,828,992	14.0	2.0
<b>2023-2024 Final Adopted Budget</b>	<b>514,966,685</b>	<b>261,223,314</b>	<b>1,125.5</b>	<b>8.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>514,967,000</b>	<b>261,224,000</b>	<b>1,125.5</b>	<b>8.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_002) Major Crimes Detectives Add Major Crimes detectives to provide relief to the current staff given the high number of homicides, robberies, kidnappings, and felony assault cases assigned to and investigated by KCSO. These positions are planned to start July 1, 2023.	615,719	288,168	2.0	0.0
(DS_003) Supply and Services Budgets Add funding to various supply and service accounts. These accounts have historically been underbudgeted and are used to purchase items including uniforms, law enforcement supplies, vehicle supplies, repair and maintenance, and training.	2,000,000	838,227	0.0	0.0
(DS_007) Human Resources Analysts Add staff to the Human Resources Section. These human resource analysts are needed to provide support for the recruitment, background, and onboarding requirements for the current volume of employee hiring.	612,482	293,072	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
SHERIFF (EN\_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Perishable Skills Training Add funding for perishable skills training. This training will allow deputies to get regular instruction, practice, and competence in infrequently used police skills needed during high-risk encounters. Skills that will be refreshed more frequently with this investment include continued development of de-escalation techniques, active shooter response, and skills needed to make appropriate use of force decisions in high-intensity, high-risk encounters.	1,232,000	772,928	0.0	0.0
(DS_010) Marine Unit Funding Restoration Restore Marine Unit non-labor funding reduced in the 2021-2022 Biennial Budget. This will reestablish and maintain the dive capabilities for the Sheriff's Office Marine Rescue Dive Unit by providing funds for adequate supplies, equipment, and training.	123,812	37,168	0.0	0.0
(DS_016) Equity and Social Justice (ESJ) Program Create an ESJ training program within KCSO, including the development of KCSO-specific curriculum and training sessions for approximately 1,200 uniformed and civilian staff.	500,000	0	0.0	0.0
(DS_017) Communications Center Equipment Replace required hardware that supports critical life and safety operations of the 911 Dispatch Center. This proposal will be financed with five-year debt.	841,150	841,500	0.0	0.0
(DS_018) Phone System Maintenance for 911 Call Center Add funding for ongoing maintenance and support of the in-building phone system that is integrated with the 911 system located at the Regional Communications and Emergency Coordination Center. This system provides service for dispatchers, supervisors, and other personnel and is shared with King County Office of Emergency Management.	40,000	20,000	0.0	0.0
(DS_019) Computer Aided Dispatch and Records Management System Requirements Analysis Add a term-limited position to analyze replacement of the Computer Aided Dispatch (CAD) and Records Management System (RMS). This is expected to result in a proposal for a modern, integrated CAD/RMS solution during the 2023-2024 biennium.	332,683	0	0.0	1.0
(DS_022) Special Operations Division Reorganize components of KCSO to create a Special Operations Division. The new division will include specialized units such as TAC-30 (SWAT), hostage negotiation, air support, marine patrol, search and rescue, bomb disposal, and the Metro, Sound Transit, and King County International Airport contract units.	696,960	0	2.0	0.0
(DS_023) Community Programs and Services Division Reorganize components of KCSO to create a Community Programs and Services Division. This division will lead KCSO's efforts to maintain relationships with community organizations and seek community input.	696,960	0	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
SHERIFF (EN\_A20000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_024) Behavioral Health Co-responder Model Add funding to cover the cost of a behavioral health co-responder Program Manager plus program funding to support expansion of co-response and alternate response models throughout KCSO jurisdictions. This expenditure will be partially offset by MIDD revenue. The Program Manager is planned to start July 1, 2023.	1,693,853	1,400,000	1.0	0.0
(DS_027) Administrative Support for Metro Contract Add funding for administrative professionals to support the Metro Transit contract. This request was made at the request of Metro and is fully revenue-backed.	393,861	507,544	2.0	0.0
(DS_028) Gun Violence Special Emphasis Team Create a new special emphasis team focused on preventing gun violence in high-risk communities.	1,716,342	0	5.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Body-Worn Camera Planning Extend term-limited position to continue support for body-worn camera program planning.	323,632	0	0.0	1.0
(TA_003) Courthouse Perimeter Patrol (CLFR Funded) Reappropriate CLFR funding originally appropriated in Ordinance 19289 for perimeter patrol of the King County Courthouse. This will fund continued perimeter patrol for approximately six months of 2023.	330,000	330,000	0.0	0.0
(TA_007) Sheriff's Office Legal Staff Transfer Transfer two attorney positions from KCSO to the Prosecuting Attorney's Office to better align King County legal service practice. When combined with the other side of the transfer (TA_007 in the Prosecuting Attorney's Office), this proposal has no net impact on the General Fund.	(966,817)	0	(2.0)	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,500,385	0.0	0.0
(TA_099) Capture Additional Vacancy Savings Increase expected savings due to vacancies to account for current unprecedented vacancy level. PSB and KCSO will request additional appropriation to reverse this if the vacancy rate declines more rapidly than expected.	(5,716,000)	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust overtime account for GWI, FICA, and retirement.	5,292,207	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust temporary account for GWI and FICA.	20,484	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
SHERIFF (EN\_A20000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(5,326,000)	0	0.0	0.0
(TA_114) Special Pay Adjustment Update special pay accounts for 2023-2024 and fund the tax and retirement accounts affected by special pay charges.	683,829	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(239,200)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Labor Agreements Add sufficient appropriation to fully fund collective bargaining agreements with the King County Police Officers Guild (KCPOG) and the Puget Sound Police Managers' Association (PSPMA). These agreements were reached after completion of the Executive Proposed Budget.	29,300,000	0	0.0	0.0
(CC_002) Body-Worn Cameras Fund initial implementation of body-worn cameras and in-vehicle cameras for KCSO officers.	4,000,000	0	0.0	0.0
(CC_003) Gun Buyback Program Add funding for a voluntary safe firearm and ammunition return program	100,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	23,974,098	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	63,272,055	8,828,992	14.0	2.0



**2023-2024 Final Adopted Operating Budget  
STATE AUDITOR (EN\_A61000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>3,078,986</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(750,000)	0	0.0	0.0
Decision Package Adjustments	7,936	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>2,336,922</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>2,337,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>7,936</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>7,936</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
SUPERIOR COURT (EN\_A51000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>132,685,387</b>	<b>21,554,214</b>	<b>323.2</b>	<b>0.0</b>
Base Budget Adjustments	(11,673,093)	(14,281,068)	1.0	0.0
Decision Package Adjustments	9,345,507	6,482,313	(15.0)	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>130,357,801</b>	<b>13,755,459</b>	<b>309.2</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>130,358,000</b>	<b>13,756,000</b>	<b>309.2</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
---	---------------------	-----------------	----------------	------------

**Direct Service Changes**

(DS\_013) Protection Order Pilot

Add TLTs for a protection order court pilot program, responding to changes in state law in House Bill 1320 that require an option for participants to appear remotely. TLT positions include a commissioner, a court coordinator, and program coordinators/navigators. This work is supported by state revenue already reserved in the General Fund resulting from Senate Bill 5092, Section 740.

1,043,000	0	0.0	0.0
-----------	---	-----	-----

(DS\_016) Increase Interpreter Hourly Rate

Increase the hourly rate of contract court interpreters to promote pay equity and align King County with the market rates of other courts throughout King County. This request is consistent with a proposed increase to interpreters' pay in District Court decision package DS\_001.

532,000	0	0.0	0.0
---------	---	-----	-----

**Administrative Service Changes**

(AC\_002) Legal System Backlog (CLFR Funded)

Reappropriate CLFR funding to address the legal system backlog resulting from the COVID-19 pandemic. Federal CLFR funds are only available to fund one year, which will not allow for full resolution of the backlog.

3,542,489	3,542,489	0.0	0.0
-----------	-----------	-----	-----

**2023-2024 Final Adopted Operating Budget  
SUPERIOR COURT (EN\_A51000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Legal System Access to Justice (CLFR Funded) Reappropriate CLFR funding to improve access to justice, support efforts to address the COVID-related backlog, and operate remote legal system activities, including remote court. Federal CLFR funds are only available to fund one year, though resource needs are ongoing.	1,953,780	1,953,780	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Ongoing State Trial Court Improvement (TCI) Funds TCI funds are received by both Superior and District Court from the state, and consistently average \$285,000 each per year. This is a revenue-backed add for the base budget, which will eliminate the need to submit supplemental requests each year.	570,000	570,000	0.0	0.0
(TA_002) Resources to Address the Blake Decision Continue resources to address cases affected by the Washington State Supreme Court State vs. Blake decision. Costs are expected to be fully reimbursed by the State.	346,000	346,000	0.0	0.0
(TA_003) Cloud Data Storage Add funding to pay for Cloud data storage managed by KCIT. Starting in 2021, this cost has been absorbed by the court and is necessary due to KCIT no longer supporting physical servers that previously stored the data.	192,000	0	0.0	0.0
(TA_006) Juvenile Probation Position Reduction Eliminate positions for 15 juvenile probation FTEs that were eliminated in various stages during the 2021-22 biennium. These FTEs exist in the budget, but have zero funding.	0	0	(15.0)	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	70,044	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	6,492	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	81,672	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(401,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(29,800)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,508,874	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	9,345,507	6,482,313	(15.0)	0.0

**2023-2024 Final Adopted Operating Budget  
AIRPORT (EN\_A71000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>59,001,676</b>	<b>77,845,907</b>	<b>71.0</b>	<b>0.0</b>
Base Budget Adjustments	1,183,033	1,046,615	0.0	0.0
Decision Package Adjustments	(6,627,189)	(7,125,502)	(2.0)	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>53,557,520</b>	<b>71,767,020</b>	<b>69.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>53,558,000</b>	<b>71,768,000</b>	<b>69.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Direct Labor Cost Transfer Fund the transfer of overhead employment costs for Airport engineering staff from capital projects to direct project Work in Process, per the County's standard cost practice.	(200,000)	0	0.0	0.0
(DS_002) Employee Training Build capacity and expertise with robust training available for all staff.	549,380	0	0.0	0.0
(DS_003) Supplies and Services Buy needed supplies and services for running the Airport, as identified by customer and program delivery needs.	114,200	0	0.0	0.0
(DS_004) Adjustments to Reflect New/Expiring Contracts Add a new contract for vendor services for billing of aircraft landing and end an annual lease of a paved lot near the Airport.	(3,256,816)	0	0.0	0.0
(DS_005) Aircraft Rescue and Fire Fighter (ARFF) Station Supplies Provide necessary ARFF station supplies, including the replenishment of fire-retardant uniforms and helmets; fire- and police-related safety, operating, and testing supplies; and one set of the "Jaws of Life" equipment.	126,800	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
AIRPORT (EN\_A71000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_099) Fleet and Airport Vehicle Maintenance Coordination				
Transfer two mechanic positions from DES Airport to DES Fleet to support the fleet maintenance service coordination between both divisions.	(508,467)	0	(2.0)	0.0
(DS_120) Central Climate Change Cost Update				
Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	3,502	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Temporary Staff and Overtime.				
Add funding for a Special Duty position, overtime and temporary duty during inclement weather and construction season.	438,398	0	0.0	0.0
(AC_002) Conference Rooms IT Equipment				
Outfit conference rooms with KCIT-recommended remote meeting equipment.	100,000	0	0.0	0.0
(AC_003) Security and Data Systems and Tools				
Fund safety and security supplies and data systems for ongoing operations, including cameras, software, ID access badge supplies and equipment, and vehicle radios and equipment.	1,044,728	0	0.0	0.0
(AC_004) King County International Airport Intern Program				
Add temporary budget to continue the airport's robust equity focused intern program.	336,778	0	0.0	0.0
(AC_100) Capital Project Management Work Group Phase (CPMWG) Training Contribution				
Contribute to capital training development led by the Capital Project Management Work Group. Supports proposal DS_001 in the DNRP Director's Office.	29,685	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments 2023-2024				
KCIA revenue adjustments for 23-24	0	(7,125,502)	0.0	0.0
(TA_111) Overtime Account Adjustment				
Adjust Overtime account for GWI.	19,739	0	0.0	0.0
(TA_112) Temporary Account Adjustment				
Adjust Temporary account for GWI.	15,611	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
AIRPORT (EN\_A71000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(294,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(24,400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(5,122,327)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(6,627,189)	(7,125,502)	(2.0)	0.0

**2023-2024 Final Adopted Operating Budget  
AIRPORT CONSTRUCTION TRANSFER (EN\_A71600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>23,332,726</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	4,433,534	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>27,766,260</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>27,767,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_002) Transfer Funds to Capital from Operating Transfer funds annually to Capital from Operating to adequately fund the CIP Program	4,433,534	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>4,433,534</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
ANIMAL BEQUESTS (EN\_A53800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>380,000</b>	<b>1,247,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>380,000</b>	<b>1,247,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>380,000</b>	<b>1,247,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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.



**2023-2024 Final Adopted Operating Budget  
ARTS AND CULTURE TRANSFER (EN\_A18000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>18,028,871</b>	<b>51,771,500</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	4,169,117	11,311,500	0.0	0.0
Decision Package Adjustments	4,436,134	11,359,354	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>26,634,122</b>	<b>74,442,354</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>26,635,000</b>	<b>74,443,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Expenditure Adjustments Adjust expenditure authority to based on the OEFA forecast. Lodging Tax revenues are allocated by King County Ordinance 18788.	4,180,134	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	11,103,354	0.0	0.0
<b>Central Rate Adjustments</b>	256,000	256,000	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>4,436,134</b>	<b>11,359,354</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (EN\_A20800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>42,637,291</b>	<b>44,989,024</b>	<b>82.0</b>	<b>1.0</b>
Base Budget Adjustments	590,719	470,540	0.0	(1.0)
Decision Package Adjustments	42,399	2,016,476	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>43,270,409</b>	<b>47,476,040</b>	<b>82.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>43,271,000</b>	<b>47,477,000</b>	<b>82.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	2,016,476	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	43,945	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(337,000)	0	0.0	0.0
(TA_114) Special Pay Adjustment Update special pay accounts for 2023-2024.	22,380	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,200)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>314,274</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>42,399</b>	<b>2,016,476</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>714,031,283</b>	<b>720,547,035</b>	<b>155.1</b>	<b>0.0</b>
Base Budget Adjustments	(63,239,074)	(62,226,975)	0.0	0.0
Decision Package Adjustments	99,418,990	97,700,729	21.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>750,211,199</b>	<b>756,020,789</b>	<b>176.1</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>750,212,000</b>	<b>756,021,000</b>	<b>176.1</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Behavioral Health Provider Rate Increase Increase both Medicaid behavioral health provider rates and non-Medicaid service rates by seven percent as provided by the state Legislature.	36,439,006	36,439,006	0.0	0.0
(DS_002) Behavioral Health Program Expansions and Rate Increases Update behavioral health program budgets for rate increases and expansions. Changes include: rate increase in mental health residential treatment program, investments in a new geriatric step-down facility and intensive residential treatment program, rate increase for King County's program for assertive community treatment, and rate updates/expansion of the New Journeys program, which provides early intervention for youth with first episode psychosis. Related revenue updates are included in TA_051 in the Behavioral Health fund.	16,746,047	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Metro Transit Behavioral Health Crisis Response Pilot Collaborate with Metro Transit on a pilot program to provide response support to individuals experiencing behavioral health crises while utilizing Metro services and facilities at the Aurora Village Transit Center and Burien Transit Center. The joint DCHS/Metro team will provide de-escalation, behavioral health outreach, and connection to services. Links to DS_025 in Metro Transit.	1,302,190	1,302,190	0.0	0.0
(DS_004) Sound Transit Behavioral Health Crisis Response Pilot Collaborate with Sound Transit on a pilot program to provide crisis intervention services (peer support, treatment referral, and treatment engagement promotion) to individuals experiencing behavioral health crisis while utilizing Sound Transit light rail in the following light rail stations: Westlake, University Street, Pioneer Square, and International District/Chinatown, either in the light rail stations or on light rail cars. This partnership allows DCHS and Sound Transit to safely and sensitively respond to people in crisis or with behavioral health needs and, when possible, will help individuals avoid incarceration and hospitalization.	891,792	891,792	0.0	0.0
(DS_005) Staffing Increase in Crisis and Commitment Services Add eight new positions to support crisis and commitment services within BHRD. This proposal adds seven designated crisis responders (DCRs) and one DCR supervisor.	2,373,638	0	8.0	0.0
(DS_012) Legal Intervention and Network of Care (LINC) Transfer Realign general fund support to the Prosecuting Attorney's Office (PAO) to fund the LINC program. These funds will be directly appropriated to the PAO rather than through DCHS. Links to TA_005 in the PAO.	(206,000)	(206,000)	0.0	0.0
(DS_015) King County Crisis Care Center Expansion Request authority to use up to \$10,000,000 in funding provided by the state legislature to support and accelerate creation of behavioral health crisis stabilization services in north King County to provide immediate behavioral health care for persons experiencing a mental health or substance use crisis. If these funds exceed what north King County cities require and can utilize for crisis stabilization services, funds may also be used to preserve or improve existing crisis stabilization centers within King County. Additional local contribution is noted in DS_017 in the Behavioral Health fund.	10,000,000	10,000,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_016) King County Behavioral Health Response Teams Request authority to use state funding for three behavioral health response teams in King County. These teams collaborate with regional outreach teams and agencies and follow up with individuals after an acute crisis episode for up to three months to establish long-term community linkages and referrals to behavioral health treatment.	3,990,000	3,990,000	0.0	0.0
(DS_017) Behavioral Health Crisis Care Center Contribution Add local contribution to funding provided by the state legislature to support and accelerate creation or operations of behavioral health crisis stabilization services in north King County to provide immediate behavioral health care for persons experiencing a mental health or substance use crisis. If these funds exceed what north King County cities require and can utilize for crisis stabilization services, funds may also be used to preserve or improve existing crisis stabilization centers within King County. State funding is noted in DS_015 in the Behavioral Health fund.	1,500,000	0	0.0	0.0
(DS_060) Expand Culturally Appropriate Behavioral Health Services (CLFR Funded) Reappropriate CLFR funds to expand culturally appropriate behavioral health services for King County residents disproportionately impacted by the COVID-19 pandemic.	1,880,000	1,880,000	0.0	0.0
(DS_061) Behavioral Health Services at Health Through Housing (HtH) Facilities (CLFR Funded) Reappropriate CLFR funds to offer and enhance mobile intensive response behavioral health intervention services for individuals who have transitioned from homelessness to HtH facilities across King County.	2,380,000	2,380,000	0.0	0.0
(DS_062) King County Integrated Care Network Behavioral Health Emergency Fund (CLFR Funded) Reappropriate CLFR funds to stabilize the community behavioral health system with a focus on workforce issues, ensuring agency viability, and continuity of services.	4,865,946	4,865,946	0.0	0.0
(DS_063) Expand Peer Support for Behavioral Health Services (CLFR Funded) Reappropriate CLFR funds to support the expansion of community-based, behavioral health peer support services for King County residents living with a behavioral health condition and/or their family members.	954,000	954,000	0.0	0.0
(DS_064) Behavioral Health Services at Permanent Supportive Housing Sites (CLFR Funded) Reappropriate CLFR funds to offer and enhance mobile intensive response behavioral health intervention services for individuals who have transitioned from homelessness to permanent supportive housing sites across King County.	3,560,000	3,560,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_065) Expanded Behavioral Health Services in Rural King County (CLFR Funded) Reappropriate CLFR funds to support expanded access to and utilization of behavioral health services in rural King County.	3,776,000	3,776,000	0.0	0.0
(DS_066) Sobering Center (CLFR Funded) Reappropriate CLFR funds to support a permanent location for the King County Sobering Center.	3,798,782	3,798,782	0.0	0.0
(DS_067) Social Isolation in Youth and Youth Suicide Prevention (CLFR Funded) Reappropriate CLFR funds to support youth suicide prevention services and supports.	2,850,000	2,850,000	0.0	0.0
(DS_082) Intergenerational Programming and Operations within Senior Centers (CLFR Funded) Reappropriate CLFR funding to develop or enhance intergenerational programs to address youth and senior social isolation in communities most affected by the COVID-19 pandemic.	670,854	670,854	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Legislative Policy Manager Add a new position to manage behavioral health legislative and policy areas within BHRD. This dedicated position will enhance BHRD's ability to promote King County behavioral health priorities, analyze and respond to legislative, budget, and policy proposals and inquiries from the state and the County Council. This position will be funded from Medicaid administrative funds.	307,721	0	1.0	0.0
(AC_002) Provider Relations Team Support Add two new positions to support the provider relations team within BHRD. These positions will provide lead and front-line support for contracting and provider relations technical assistance.	543,500	0	2.0	0.0
(AC_004) Integrated Managed Care Project Coordinator and Specialist Convert two TLT positions to FTEs on the BHRD King County Integrated Care Network (KCICN) team. These positions will provide ongoing support for integrated managed care work, including project management of an expanding number of major initiatives and support for the work of KCICN committees and workgroups.	105,669	0	2.0	0.0
(AC_005) Functional Analyst Conversion Convert one TLT position to an FTE to provide information system helpdesk support and technical assistance for internal staff and BHRD network providers. This proposal only requests FTE authority as the position is funded in the base budget as a TLT.	(2,376)	0	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_006) Trueblood Program Manager Convert one TLT position to an FTE to support ongoing Trueblood settlement work involving services to individuals who experience mental illness and require legal competency restoration services in the community. This proposal only requests FTE authority as the position is funded in the base budget as a TLT.	(2,372)	0	1.0	0.0
(AC_007) Peer Bridger Position Convert one TLT position to an FTE to provide ongoing peer bridger support for clients discharging from Western State Hospital and other long-term bed placements and community hospitals. This proposal only requests FTE authority as the position is funded in the base budget as a TLT.	(2,208)	0	1.0	0.0
(AC_008) Utilization Management (UM) Team Support Convert two TLT positions to FTEs and add one new position to support the UM team for BHRD's hospital and mental health residential section. The UM team performs continuing stay reviews to ensure enrolled clients continue to meet medical necessity criteria for continuation in these intensive residential services. The team also assists providers with notes training, invoice reconciliation, technical assistance with benefit renewals and case consultations. Continuing stay reviews are a new contractual requirement as of 2021.	258,383	0	3.0	0.0
(AC_009) BHRD Integrated Care Network Data Analyst Create a new position to provide data and evaluation support for behavioral health and the Integrated Care Network.	276,523	0	1.0	0.0
(AC_011) Crisis System and Services Support Add two new positions to support the BHRD crisis systems and services (CSS) section. The scope of the CSS section has grown to include oversight of all behavioral health administrative services organization (BH-ASO) work, which has expanded significantly since 2019. The new positions will support CSS section leadership with implementation, coordination, and oversight of BH-ASO work.	553,044	0	2.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Technical Adjustment Adjust the baseline behavioral health budget to align with expected expenditures, including updates to interfund transfers and allocated overhead costs from the DCHS Administrative fund.	(2,931,402)	0	0.0	0.0
(TA_002) Involuntary Treatment Act (ITA) Court Reconciliation Reconcile expenditure transfer to match estimated ITA court costs in legal system agencies.	1,228,793	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_003) Best Starts for Kids Continue the current practice of Best Starts for Kids (BSK) funding a 0.50 FTE position supporting two BHRD programs: trauma response to adverse childhood experiences and school-based screening, brief intervention, and referral to treatment/services.	151,940	158,241	0.0	0.0
(TA_004) Director of Impact and Data Strategy Position Transfer Transfer an existing position for Director of Impact and Data Strategy to the DCHS Administrative fund. Links to TA_004 in the DCHS Administrative fund.	(501,092)	0	(1.0)	0.0
(TA_005) Remove General Fund Transfer to Behavioral Health Eliminate transfer from the General Fund to the Behavioral Health fund that supports multiple behavioral health programs and services. Currently funded programs and services will move to other flexible behavioral health resources. Links to TA_005 in the General Fund.	0	(5,813,000)	0.0	0.0
(TA_006) Reduce MIDD Transfer to Behavioral Health Reduce transfer from the MIDD Fund to the Behavioral Health Fund to align with forecasted financial need. Links to TA_006 in the MIDD Fund.	0	(4,500,000)	0.0	0.0
(TA_007) Reduce Health Through Housing (HtH) Transfer to Behavioral Health Reduce transfer from the HtH fund to the Behavioral Health fund to align with forecasted financial need. Links to TA_007 in the HtH fund.	0	(5,040,142)	0.0	0.0
(TA_050) Revenue Adjustments Adjust budgeted revenues to match current forecast and make technical corrections.	0	744,938	0.0	0.0
(TA_051) Revenue Adjustments Make various technical adjustments to revenue projections, including removing obsolete revenue streams, adjusting anticipated receipts based on revised contracts and new information, and re-aligning revenue sources to correct accounts and accounting categories.	0	34,998,122	0.0	0.0
(TA_110) Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI, FICA, and retirement.	27,588	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI and FICA.	41,832	0	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
BEHAVIORAL HEALTH (EN\_A92400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(655,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,247,792	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	99,418,990	97,700,729	21.0	0.0

**2023-2024 Final Adopted Operating Budget  
BEST STARTS FOR KIDS LEVY (EN\_A93700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>237,402,247</b>	<b>211,358,644</b>	<b>52.8</b>	<b>0.0</b>
Base Budget Adjustments	25,956,624	55,001,062	0.0	0.0
Decision Package Adjustments	19,677,989	21,899,243	0.2	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>283,036,860</b>	<b>288,258,949</b>	<b>53.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>283,037,000</b>	<b>288,259,000</b>	<b>53.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Learning Center North (LCN)/Career Education Options (CEO) Merger Continue the BSK allocation to support the LCN CEO merger, first approved in 2020. The merger combines two programs to create a pipeline for some of the County's Opportunity Youth to get "to and through" post-secondary education at Shoreline Community College. Originally using savings in 2021, this proposal will fund the program on an ongoing basis, per the original agreement with Shoreline Community College.	500,000	0	0.0	0.0
(DS_002) New Family Services Funding Increase participant support funding for New Family Services, providing education, training, and employment services to young families (mostly mothers) enrolled in Public Health's Nurse Family Partnership program. These support service dollars help families address their basic needs while longer-term sustainable solutions are put into place, including gaining and maintaining employment.	130,000	0	0.0	0.0
(DS_003) BSK-wide Funding for Participation Incentives Allocate BSK funds for stipends for community members participating in program or strategy design. This proposal responds to the BSK Stakeholder Compensation Workgroup recommendation for equity in community participation incentives across Best Starts for Kids initiatives.	180,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
BEST STARTS FOR KIDS LEVY (EN\_A93700)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Administrative Service Changes</b>				
(AC_001) Reclassify Part-Time Psychiatrist to Full-Time Project Manager Shift from a psychiatrist to a project manager for the Community Well-Being Initiative to work directly with community to find solutions to well-being and youth mental health challenges that are reflective of community identified approaches.	11,990	0	0.2	0.0
(AC_003) Staffing Adjustments Adjust staff costs including reclassifying a program manager position in the Prenatal to Five Strategy and correcting the staff budget for two positions plus indirect costs in the perinatal Hep B screening program. Aligns with AC_003 and TA_100 in Public Health.	312,456	0	0.0	0.0
(AC_004) Co-Leads for Best Starts for Kids Add DCHS co-lead position for BSK. Expenditures for a second co-lead position in PH are also included. Aligns with AC_003 in Public Health.	916,600	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Alignment with Adopted BSK Implementation Plan Make technical adjustments across the Best Starts for Kids Levy to fund the difference between proforma and the approved implementation plan for 2023-2024.	16,744,086	3,895,298	0.0	0.0
(TA_002) Inflationary and Department Overhead Adjustments Increase the BSK funding allocation for Transitions to Adulthood to reflect inflation and increase the DCHS overhead allocation.	445,708	0	0.0	0.0
(TA_003) TRACE Program Adjustment Adjust funding for the TRACE program to cover a 50/50 cost share between BSK and MIDD. Aligns with TA_003 in Behavioral Health.	158,241	0	0.0	0.0
(TA_017) Housing Community Development (HCD) Finance Manager Transfer Transfer the HCD Finance Manager position from the BSK Fund to HCD. This update is driven by an organizational finance management responsibility change. Associated with TA_017 in the Housing and Community Development fund.	(398,702)	0	(1.0)	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	18,003,945	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	678,010	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	19,677,989	21,899,243	0.2	0.0

**2023-2024 Final Adopted Operating Budget  
BUILDING 4EQUITY ADVANCE (EN\_A18100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>12,850,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,150,000)	0	0.0	0.0
Decision Package Adjustments	(2,834,690)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>8,865,310</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>8,866,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Building 4Equity Adjustment Adjust the funding for the Building 4Equity advance based on 2021-2022 actuals.	(2,834,690)	0	0.0	0.0
<b>Central Rate Adjustments</b>	0	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(2,834,690)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
BUSINESS RESOURCE CENTER (EN\_A30000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>47,030,468</b>	<b>44,648,124</b>	<b>67.0</b>	<b>0.0</b>
Base Budget Adjustments	88,146	(2)	0.0	0.0
Decision Package Adjustments	6,621,573	4,018,334	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>53,740,187</b>	<b>48,666,456</b>	<b>68.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>53,741,000</b>	<b>48,667,000</b>	<b>68.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) BRC Director's Office Business Finance Officer (BFO) Convert the Business Resource Center BFO temporary position to an FTE. The current model to support the budget, finance, and accounting work is not sustainable long term.	2	0	1.0	0.0
(DS_003) SharePoint Migration Fund the work to migrate the BRC customer site from the legacy SharePoint platform to Modern SharePoint, as required by KCIT.	219,825	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) ERP Planning Funds Appropriate reserve funds for BI Insights and EBS Financials and Procurement based on the BRC roadmap. These funds will be used for planning and assessment of needs in preparation for future projects postponed to 2024-2025 due to the financial constraints during the COVID pandemic.	2,000,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
BUSINESS RESOURCE CENTER (EN\_A30000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_002) EBS Fixed Asset Project Appropriate reserve funds for the Fixed Asset Optimization project for 2023-2024. These funds will be used to enable functionality in EBS that allows the Fixed Asset system to work as intended, resulting in greater adherence to financial policies for assets, reduced errors in fixed asset accounting, and reduce manual work.	2,791,612	0	0.0	0.0
(AC_003) PBCS Enhancements Appropriate reserve funds for PBCS budget system enhancement projects based on the PBCS technology roadmap provided by the Office of Performance, Strategy and Budget. These funds will be used to plan and assess needs in preparation for future budget system enhancement projects.	100,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Licensing Increase Adjust for additions and annual increases in maintenance, support fees, and subscription fees to support Oracle EBS, Peoplesoft, Oracle BI, Concur Travel, PeopleSoft Oracle Cloud Infrastructure (OCI), Oracle Cloud Financials and Procurement, and PBCS.	842,000	0	0.0	0.0
(TA_002) DES Shared Services Increase Adjust budget appropriation to fund the BRC HR and Administrative Services provided through the DES Director's office.	53,058	0	0.0	0.0
(TA_003) Vacancy Contra Correction Eliminate the 2023-2024 Vacancy Contra budget amount. This was missed during the Proforma budget adjustments.	119,000	0	0.0	0.0
(TA_004) Labor Rate Updates - IT Classifications (CP2) Adjust wages for BRC positions in the Teamsters Local 117 union and Non-Represented employees allocated to new job classifications. The 2021-2022 adjustments are included in the 2022 county-wide labor supplemental request. This appropriates the impact in 2023-2024 that was not included in the base budget.	1,069,091	0	0.0	0.0
(TA_050) Revenue Adjustment Adjust central rate revenue to align with the 2023-2024 rate model.	0	4,018,334	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(119,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(2,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>(451,415)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
BUSINESS RESOURCE CENTER (EN\_A30000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	6,621,573	4,018,334	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN\_A93500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>64,671,422</b>	<b>64,262,932</b>	<b>29.0</b>	<b>0.0</b>
Base Budget Adjustments	(49,704,825)	(49,981,134)	0.0	0.0
Decision Package Adjustments	14,595,683	15,280,478	7.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>29,562,280</b>	<b>29,562,276</b>	<b>36.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>29,563,000</b>	<b>29,563,000</b>	<b>36.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_068) Gender-based Violence Survivor Support (CLFR Funded) Reappropriate CLFR funding to address the safety of survivors of gender-based violence seeking protection orders and other legal assistance.	480,000	480,000	0.0	0.0
(DS_069) Domestic Violence Supports (CLFR Funded) Reappropriate CLFR funding to address the safety and wellbeing of survivors of domestic and sexual violence.	912,717	912,717	0.0	0.0
(DS_080) Civil Legal Aid (CLFR Funded) Reappropriate CLFR funding to address legal services needs for low-income people related to or resulting from the COVID-19 pandemic.	1,452,913	1,452,913	0.0	0.0
(DS_084) Support Staff Costs (CLFR Funded) Reappropriate CLFR funding to cover the costs of staff who are supporting CLFR-funded program implementation.	4,149,681	4,149,681	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Government Relations Administrator Add a government relations position to expand DCHS's capacity to respond to Council, state legislature, and city requests.	402,999	403,000	1.0	0.0



**2023-2024 Final Adopted Operating Budget  
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN\_A93500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_004) Digital Communications Specialist Add communications staff to focus on digital media work, such as social media, video, and photo communications.	276,523	276,522	1.0	0.0
(AC_005) Director's Office Fiscal Capacity Add a finance position to provide additional financial capacity for DCHS's Director's Office.	293,391	293,389	1.0	0.0
(AC_007) Equity and Social Justice Capacity Strengthen DCHS's equity and social justice efforts by increasing management and training capacity to drive transformation toward an anti-racist, multicultural institution.	700,000	700,000	1.0	0.0
(AC_008) Language Access Program Manager Add a position to design and maintain a system to advance language equity and access goals throughout the department. This position will create policies and procedures around language access and disability justice to be responsive to council deliverables and to better align the department to effectively serve the large King County community with language access needs.	307,721	307,721	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Software Licensing and Miscellaneous Cost Adjustment Account for anticipated increased software licensing costs in 2023-2024 related to the Contract Management System replacement capital project. This also adjusts a handful of miscellaneous accounts within the DCHS Administration fund to align with projected costs for the 2023-2024 biennium.	1,010,568	1,010,568	0.0	0.0
(TA_002) Director's Office Central Charges Increase revenue coming from interfund transfers that support the Director's Office.	0	4,291,783	0.0	0.0
(TA_004) Director of Impact and Data Strategy Position Transfer Transfer FTE authority from the Behavioral Health Fund to the DCHS Director's Office to align the functions of this position with an appropriate funding source. This position will be supported by the DCHS Administration overhead charge. This decision package aligns with TA_004 in A92400 (Behavioral Health).	501,092	501,092	1.0	0.0
(TA_015) Director of Operations and Emergency Response Position Transfer Transfer the Director of Operations and Emergency Response position from the Housing and Community Development Fund to the DCHS Administration Fund. This position is a key leadership position that now directs agency-wide work. This decision package aligns with TA_015 in A35000 (Housing and Community Development).	501,092	501,092	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
 COMMUNITY AND HUMAN SERVICES ADMINISTRATION (EN\_A93500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(52,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(3,400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	3,662,386	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	14,595,683	15,280,478	7.0	0.0

**2023-2024 Final Adopted Operating Budget  
COMMUNITY SERVICES OPERATING (EN\_A88800)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2021-2022 Revised Budget</b>	<b>33,836,296</b>	<b>33,939,409</b>	<b>15.6</b>	<b>0.0</b>
Base Budget Adjustments	(17,025,524)	(18,599,001)	0.0	0.0
Decision Package Adjustments	5,029,525	5,250,736	(1.0)	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>21,840,297</b>	<b>20,591,144</b>	<b>14.6</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>21,841,000</b>	<b>20,592,000</b>	<b>14.6</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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
<b>Direct Service Changes</b>				
(DS_001) Record Relief and Expungement Program Continue programs to assist with records expungement, provide legal financial obligation relief, and support activities to increase life opportunities. These activities will be coordinated with other State-funded efforts to address the 2021 Blake Decision, which made criminalizing possession of controlled substances unconstitutional. Backed by State marijuana excise tax revenue.	2,000,000	2,000,000	0.0	0.0
(DS_081) Senior Center Supports and Operations (CLFR Funded) Reappropriate CLFR funding to stabilize and support senior centers.	2,319,747	2,319,747	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Additional Program Management Capacity Add staff capacity to handle the increasing workload associated with Council-directed programmatic work within DCHS.	319,138	0	1.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
COMMUNITY SERVICES OPERATING (EN\_A88800)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_001) Grant Application and Capacity Building (GACB) Transfer Transfer \$1.5M of GACB funds from DCHS's Adult Services Division to the Developmental Disabilities and Early Childhood Supports Division. GACB consulting – formerly Technical Assistance and Capacity Building – supports small community-based organizations to access County funding and thrive organizationally to benefit King County communities. This proposal will move the ongoing Racism is a Public Health Crisis funds from the General Fund into the division that is managing the program.	(1,576,498)	(1,576,500)	(2.0)	0.0
(TA_002) Increase in Director's Office Administration Reflect the increase in central charges allocated to CSO from the DCHS Director's Office.	88,960	0	0.0	0.0
(TA_003) Administration Overhead Revenue from Housing and Community Development (HCD) Decrease the Adult Services Division overhead allocation to HCD to account for a finance position that no longer supports HCD.	0	(121,511)	0.0	0.0
(TA_004) Human Services Contracts Inflationary Increases Increase appropriation to give inflationary increases to existing human services contract providers.	420,000	0	0.0	0.0
(TA_050) Revenue Adjustments	0	553,000	0.0	0.0
<b>Council Changes</b>				
(CC_001) Councilmanic Grants Add appropriation for councilmanic grants identified in the 2023-2024 Adopted Budget. This is a one-time add backed by a General Fund transfer.	450,000	450,000	0.0	0.0
(CC_002) Various Councilmanic Projects Add appropriation for specific projects identified in the 2023-2024 Adopted Budget. This is a one-time add backed by a General Fund transfer.	1,611,000	1,611,000	0.0	0.0
(CC_003) Cornea Donor Family Support Fund SightLife to provide support to families of cornea donors. This is a one-time add backed by a General Fund transfer.	15,000	15,000	0.0	0.0
<b>Central Rate Adjustments</b>	(617,822)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>5,029,525</b>	<b>5,250,736</b>	<b>(1.0)</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
CULTURAL DEVELOPMENT AUTHORITY (EN\_A30100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>43,837,121</b>	<b>43,837,121</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(6,845,687)	(6,845,687)	0.0	0.0
Decision Package Adjustments	7,010,539	7,010,539	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>44,001,973</b>	<b>44,001,973</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>44,002,000</b>	<b>44,002,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Grant Programs (CLFR Funded) Reappropriate CFLR funding to provide continued support for 4Culture's grant programs.	2,200,000	2,200,000	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Lodging Tax Adjustment Adjust appropriation to align with the estimated 2023-2024 lodging tax revenue allocation.	2,872,587	2,872,587	0.0	0.0
(TA_002) 1% for Arts Adjustment Adjust appropriation to align with the estimated 2023-2024 one percent for Art contributions.	1,883,192	1,883,192	0.0	0.0
(TA_003) Art Stewardship Adjust the general fund support for maintenance of the County's art portfolio.	54,760	54,760	0.0	0.0
<b>Central Rate Adjustments</b>	0	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>7,010,539</b>	<b>7,010,539</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
DEVELOPMENTAL DISABILITIES (EN\_A92000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>159,425,364</b>	<b>153,738,706</b>	<b>33.8</b>	<b>0.0</b>
Base Budget Adjustments	(8,747,781)	(6,600,722)	0.0	0.0
Decision Package Adjustments	18,216,234	20,916,362	3.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>168,893,817</b>	<b>168,054,346</b>	<b>36.8</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>168,894,000</b>	<b>168,055,000</b>	<b>36.8</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Early Childhood Transition Position Add an Early Childhood Transitions lead to improve systems and linkages to other services for 1) children ages three to five with developmental delays or disabilities and 2) their families in King County once the child exits the Early Support for Infant and Toddlers (ESIT) program at the age of three.	307,721	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) GACB Funds Transfer Transfer Grant Application and Capacity Building (GACB) funds from the Community Services Operating (CSO) Fund to the Developmental Disabilities and Early Childhood Supports Division (DDECSD). This will allow more efficient managing of the funds by reducing duplicative fiscal staff time and communications delays, ultimately getting funds to community partners faster.	1,576,498	1,576,500	2.0	0.0
(TA_002) Revenue and Expenditure Alignment Align expenditure and revenue authority with the anticipated revenue for current programs within the DDECSD fund.	15,708,307	18,060,638	0.0	0.0
(TA_006) School-to-Work Enhanced Outreach Transfer Transfer funds designated for School to Work activities from Employment and Education Resources to DDECS, which manages the program. This decision package corresponds to TA_006 in the EER fund.	838,810	838,810	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
DEVELOPMENTAL DISABILITIES (EN\_A92000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	440,414	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	3,744	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(187,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(800)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(31,046)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	18,216,234	20,916,362	3.0	0.0

**2023-2024 Final Adopted Operating Budget  
DISTRICT COURT MIDD (EN\_A98400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>3,881,402</b>	<b>0</b>	<b>15.0</b>	<b>0.0</b>
Base Budget Adjustments	640,290	0	0.0	0.0
Decision Package Adjustments	212,146	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,733,838</b>	<b>0</b>	<b>15.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,734,000</b>	<b>0</b>	<b>15.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Urinalysis Testing in Therapeutic Court Increase funding for urinalysis testing for therapeutic court. Testing helps gauge the overall health and wellness of participants, acts as an accountability tool, and can be useful in making decisions about public safety.	12,400	0	0.0	0.0
(DS_002) Flex Funds for Program Participants Increase flex funds for client assistance and client incentives in community court. Client assistance can include groceries, housing start-up costs after incarceration, assistance with medications or eye glasses, and gift cards for hair cuts and food. Incentives are used as a best practice in behavioral modification.	9,150	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Align District Court Non-Represented Staff Pay with the County Implement recommendations from a compensation analysis for District Court non-represented staff, making their pay equitable and aligned with comparable positions throughout the County.	187,236	0	0.0	0.0
(AC_002) Therapeutic Courts Supplies and Services Increase funding in therapeutic courts supply and service accounts to match expected spending levels.	10,500	0	0.0	0.0

**Technical Adjustments**



**2023-2024 Final Adopted Operating Budget  
DISTRICT COURT MIDD (EN\_A98400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	2,172	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(7,912)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	212,146	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
DNRP ADMINISTRATION (EN\_A38200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>17,638,259</b>	<b>16,683,216</b>	<b>27.0</b>	<b>2.0</b>
Base Budget Adjustments	181,680	(318,156)	0.0	(1.0)
Decision Package Adjustments	1,812,403	3,267,469	4.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>19,632,342</b>	<b>19,632,529</b>	<b>31.0</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>19,633,000</b>	<b>19,633,000</b>	<b>31.0</b>	<b>1.5</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Capital Project Management Training Program Add two positions and funding for consultant support to develop and administer a county-wide capital project management training and standardization program. The program is supported by contributions from each of the county capital programs.	1,975,781	1,975,781	2.0	0.0
(DS_002) Emergency Preparedness Coordinator Add a program manager to oversee and coordinate emergency management and preparedness for DNRP.	362,333	0	1.0	0.0
(DS_003) Administrator Add an administrator to serve as the central point of contact, liaison with staff, vendors, and various agencies regarding department central operations.	319,056	0	1.0	0.0
(DS_004) Transfer Climate Expenditures Transfer existing budget from the county-wide climate cost allocation to the proposed Executive Climate Office. See DS_004 in Office of the Executive and DS_004 in Executive Climate Office for corresponding changes.	(1,340,865)	0	0.0	0.0
(DS_006) Climate Cost Share Adjust the Climate Cost Share budget to reflect the work plan approved by the Climate Leadership Team.	394,669	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
DNRP ADMINISTRATION (EN\_A38200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<hr/>				
(DS_008) Investments in Sustainable and Resilient Frontline Communities Add funding to support a Frontline Communities Climate Engagement Grant Program, consulting support, a temporary position to develop and implement the grant program and a Climate Justice Learning series, and resources to provide equitable frontline community stipends.	456,920	0	0.0	1.0
(DS_009) Green Jobs Strategy Investments Add resources to continue to develop an equitable green jobs strategy that includes robust community participation. Promote green high growth industry sectors in King County, green skill development for current county employees, career development and recruitment initiatives targeting youth and adults, and resources to develop a recruitment plan for underrepresented communities and integrating career pathways with King County agencies.	304,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Director's Office Reductions Reduce consulting, contract services, and intragovernmental charges to reflect historic spending patterns and efficiencies.	(120,016)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) DNRP Overhead Revenue Adjustment Adjust revenues based on overhead allocation model for DNRP-Admin.	0	1,063,196	0.0	0.0
(TA_002) Special Projects Manager Reduction Remove salary and benefits in 2024 for a TLT special projects manager.	(191,354)	0	0.0	(1.0)
(TA_003) Climate Cost Share Revenue Adjustment Adjust revenues based on climate cost share allocation.	0	228,492	0.0	0.0
(TA_004) Green Jobs Recruiting Reduction Reduce funding by .50 FTE for a Department of Human Resources recruiter focused on Green Jobs.	(139,264)	0	0.0	0.0
(TA_005) Land Conservation Initiative Position Loan Out Adjustment Adjust expenditures to match loan out labor for LCI position moved to the director's office in the 2021 2nd Omnibus.	(365,127)	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	372	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	6,492	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
DNRP ADMINISTRATION (EN\_A38200)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(59,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(4,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	212,406	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	1,812,403	3,267,469	4.0	0.0

**2023-2024 Final Adopted Operating Budget  
ELECTIONS GRANTS (EN\_A53590)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,679,938</b>	<b>1,679,938</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,679,938)	(1,679,938)	0.0	0.0
Decision Package Adjustments	1,826,244	1,826,244	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,826,244</b>	<b>1,826,244</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,827,000</b>	<b>1,827,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_002) Grant Revenue Adjustment Adjust budgeted grant revenue to align with current forecasts.	0	1,826,244	0.0	0.0
(TA_003) Grant Expenditure Adjustment Adjust budgeted grant expenditures to align with current forecasts.	1,826,244	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,826,244</b>	<b>1,826,244</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
EMERGENCY MEDICAL SVCS (EN\_A83000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>211,076,742</b>	<b>205,017,780</b>	<b>137.3</b>	<b>0.0</b>
Base Budget Adjustments	7,390,733	(1,825,788)	0.3	0.0
Decision Package Adjustments	41,167,377	34,621,018	7.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>259,634,852</b>	<b>237,813,010</b>	<b>144.6</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>259,635,000</b>	<b>237,814,000</b>	<b>144.6</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Initial Emergency Medical Technician (EMT) and Paramedic Training Increase EMS levy support for Regional EMT Training provided by host agencies and provide funding for Advanced Life Support (ALS) agencies support of the initial Paramedic Training Program at Harborview.	1,604,398	0	0.0	0.0
(AC_002) South King County Medic One Staffing Increase paramedic and paramedic intern positions to prepare King County Medic One for upcoming retirements and increased recruitment and training of new paramedics. This proposal also budgets for retirement payouts.	2,147,582	0	6.0	0.0
(AC_003) EMS Online Replacement Replace 22-year-old custom built training and recertification learning platform to support training of EMS system partners, including EMTs and paramedics employed by fire agencies, cities, etc. Using EMS levy funds and existing appropriation shifted from a consultant budget, transfer funding to the Public Health IT capital fund 3230 for the new learning management system in project 1143729.	1,054,082	0	0.0	0.0
(AC_004) Equity, Inclusion and Belonging (EIB) Manager Add an EIB position to provide support for the regional EMS system including working with external partners, division staff, as well as Public Health and King County staff.	378,262	0	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
EMERGENCY MEDICAL SVCS (EN\_A83000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Technical Adjustments</b>				
(TA_001) EMS Regional Partner Allocations Increase partner agency allocations consistent with the Medic One/EMS 2020-2025 Strategic Plan. Programs supported by the allocation include Basic Life Support, Advanced Life Support, and Mobile Integrated Healthcare.	21,540,367	0	0.0	0.0
(TA_002) Regional Services and Strategic Initiatives Increase the EMS Regional Services and Strategic Initiatives budgets based on the Medic One/EMS 2020-2025 Strategic Plan.	4,070,516	0	0.0	0.0
(TA_003) King County Medic One Allocation Increase the EMS King County Medic One budget allocation based on the Medic One/EMS 2020-2025 Strategic Plan.	5,182,312	0	0.0	0.0
(TA_004) Contingency Costs Update Adjust contingency budget consistent with 2020-2025 Medic One/EMS Strategic Plan.	3,818,821	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Property taxes based on most recent OEFA forecast.	0	34,621,018	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division, and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates.	819,620	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and County overhead costs to the cost center level. Costs allocated include information technology, division overhead, department overhead, and County central rates.	149,423	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	412,554	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	27,882	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(744,000)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
EMERGENCY MEDICAL SVCS (EN\_A83000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(19,200)	0	0.0	0.0
<b>Central Rate Adjustments</b>	724,758	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	41,167,377	34,621,018	7.0	0.0



**2023-2024 Final Adopted Operating Budget  
EMPLOYEE BENEFITS (EN\_A42900)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>671,617,059</b>	<b>576,088,721</b>	<b>17.0</b>	<b>0.0</b>
Base Budget Adjustments	7,016,588	18,841,897	0.0	0.0
Decision Package Adjustments	14,422,524	28,884,684	1.0	2.0
<b>2023-2024 Final Adopted Budget</b>	<b>693,056,171</b>	<b>623,815,302</b>	<b>18.0</b>	<b>2.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>693,057,000</b>	<b>623,816,000</b>	<b>18.0</b>	<b>2.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003) EAP Counselors (TLT) Add budget authority for two TLT EAP counselors who were hired during the pandemic.	650,662	0	0.0	2.0
(DS_004) Communications Specialist Add a communications specialist to focus on helping employees understand the available wellness, wellbeing, and medical benefits through enhanced health equity outreach.	287,859	0	1.0	0.0
(DS_005) Purchaser Business Group on Health (PBGH) Membership Fund King County's membership in PBGH, which will allow partnership with other large employers to influence and push the health care system toward greater efficiency and lower costs.	60,000	0	0.0	0.0
(DS_016) Employee Giving Program Short Term Support Fund temporary support for the Employee Giving Program. The short term temporary positions will provide temporary support to King County employees and the Employee Giving Program ambassadors.	100,000	0	0.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
EMPLOYEE BENEFITS (EN\_A42900)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<hr/>				
(TA_003) Washington Partnership Access Line (WAPAL) Taxes Adjustment Fund the WAPAL Funding Program to provide sustainable funding for children's mental health services, a tele-behavioral health video call center, and other programs.	80,000	0	0.0	0.0
(TA_010) Claims Expenditures Adjust the funding for employee benefits claims based on the August 2022 Actuary estimate.	13,328,053	0	0.0	0.0
(TA_050) Revenue Update Adjust benefit funding based on August 2022 Actuary estimate.	0	28,884,684	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(128,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	43,950	0	0.0	0.0
<hr/>				
<b>Total Decision Package Adjustments</b>	14,422,524	28,884,684	1.0	2.0

**2023-2024 Final Adopted Operating Budget  
EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION (EN\_A13300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>704,195</b>	<b>696,195</b>	<b>2.0</b>	<b>0.0</b>
Base Budget Adjustments	117,213	(29,059)	0.0	0.0
Decision Package Adjustments	191,688	228,840	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,013,096</b>	<b>895,976</b>	<b>2.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,014,000</b>	<b>896,000</b>	<b>2.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue adjustment Adjust revenue based on current estimates.	0	228,840	0.0	0.0
<b>Central Rate Adjustments</b>	191,688	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	191,688	228,840	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
EMPLOYMENT EDUCATION RESOURCE (EN\_A93600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>40,031,415</b>	<b>39,575,036</b>	<b>36.6</b>	<b>0.0</b>
Base Budget Adjustments	(2,276,608)	(1,291,606)	0.0	0.0
Decision Package Adjustments	2,266,993	1,158,081	5.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>40,021,800</b>	<b>39,441,511</b>	<b>41.6</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>40,022,000</b>	<b>39,442,000</b>	<b>41.6</b>	<b>2.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Learning Center North - Career Education Options Allocation Add the Best Starts for Kids (BSK) allocation to support the Learning Center North - Career Education Options merger, first approved in 2020, to the program's base budget. This proposal also includes 5 FTE who are currently in TLT positions and backed by existing federal, state, and local revenues.	499,998	500,000	5.0	0.0
(DS_002) New Family Services Program BSK Allocation Increase the BSK allocation for New Family Services, which provides education, training, and employment services to young families (mostly mothers) who are enrolled in Public Health's Nurse Family Partnership program for first-time, low-income parents.	130,000	130,000	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Tukwila Space Expansion Expand new Tukwila space to serve students in the growing YouthSource education and employment program effectively and safely. This proposal is backed by overhead revenue contributions from the various YouthSource service providers.	590,000	590,000	0.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
EMPLOYMENT EDUCATION RESOURCE (EN\_A93600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_001) BSK Revenue and Expenditure Adjustment Adjust expenditures and revenues for EER's BSK- funded programs.	680,731	680,731	0.0	0.0
(TA_002) Revenue and Expenditure Adjustment Adjust revenues and expenditures to match the 2023-2024 agency proposed budget. The proposal includes adjustments to a combination of supplies, services and interfund transfers.	1,685,157	5,058	0.0	0.0
(TA_005) Adult Services Division (ASD) EER removal Remove 2021-2022 expenditures and revenues from the ASD EER Program. The ASD EER Program was moved during the 2021-2022 budget cycle and this proposal removes remaining budget authority.	(1,227,354)	(1,227,354)	0.0	0.0
(TA_006) School to Work Program Removal The program will be budgeted in the DDECS fund. This decision package corresponds to TA_001 in the BSK fund and TA_006 in the DD fund.	(838,810)	(838,810)	0.0	0.0
(TA_008) Community Supported Alternative to Youth Incarceration Add two 18-month TLT positions and one-time non-labor expenditures to end the use of the Children and Family Justice Center for youth incarceration. This proposal corresponds to TA_008 in DAJD.	662,057	662,058	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	656,398	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	55,704	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(187,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	216,510	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,266,993	1,158,081	5.0	0.0

**2023-2024 Final Adopted Operating Budget  
ENHANCED-911 (EN\_A43100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>68,527,016</b>	<b>49,672,114</b>	<b>14.0</b>	<b>0.0</b>
Base Budget Adjustments	(17,729,893)	20,314	0.0	0.0
Decision Package Adjustments	4,222,379	3,027,157	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>55,019,502</b>	<b>52,719,585</b>	<b>14.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>55,020,000</b>	<b>52,720,000</b>	<b>14.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_002) 911 Excise Tax Escrow Distribution Increase the total public safety answering point (PSAP) distribution by 25% to provide critical support for regional PSAPs as costs rise due to inflation.	5,838,288	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Budget Realignments Shift funds between accounts where needed and create better tracking and transparency of operational expenses.	(702,971)	0	0.0	0.0
(TA_003) KCIT Internal Services to Regional Service Funds Update the KCIT internal charges to Regional Service Funds. The charge is for costs such as IT administration, facilities, and central services.	70,134	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenue to match current forecast.	0	3,027,157	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	312	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	52,440	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
 ENHANCED-911 (EN\_A43100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(12,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(1,023,824)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	4,222,379	3,027,157	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>73,320,749</b>	<b>68,015,856</b>	<b>171.3</b>	<b>3.0</b>
Base Budget Adjustments	1,300,672	(3,007,860)	0.5	(3.0)
Decision Package Adjustments	3,813,601	9,632,306	4.0	1.0
<b>2023-2024 Final Adopted Budget</b>	<b>78,435,022</b>	<b>74,640,302</b>	<b>175.8</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>78,436,000</b>	<b>74,641,000</b>	<b>175.8</b>	<b>2.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003) Increase Funding for the Duwamish Seafood Consumption Program Renew three-year funding from the Environmental Protection Agency cooperative agreement for the period of January 2022 - December 2024. Also increase funding to reflect the higher funding amount awarded to Public Health to continue the Fisher Institutional Control program to benefit the fishers and fish consumption population on the Duwamish River.	1,000,739	1,000,739	0.0	0.0
(DS_004) American Rescue Plan State Environmental Justice Cooperation Build community capacity around virtual indoor air quality and healthy home assessments using a holistic approach to identify recommendations for sustainable and equitable solutions. This project is funded by American Rescue Plan funds through the Environmental Protection Agency cooperative agreement.	100,000	100,000	0.0	0.0
(DS_005) Increase Funding for Hazardous Waste Program Increase spending authority for the Hazardous Waste Management Program to match the Management Coordination Committee (MCC) approved budget for 2023-2024.	209,245	617,110	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Update Tonnage Rate Expand illegal dumping complaint response, education, and data management for the Solid Waste program based on the first revenue increase since 2011. The tonnage rate is charged to King County Solid Waste. Associated with TA_002 in Solid Waste.	1,037,634	1,616,078	0.0	0.0
(DS_010) On-site Septic System Permitting Capacity Increase Add staff capacity for on-site sewage system permitting to meet construction demand. Additional staffing support will improve timelines for permitting and address increasing on-site sewage system failure permits.	317,227	0	1.0	0.0
(DS_012) Plumbing Inspection Capacity Increase Add plumbing inspectors to improve Plumbing and Gas Piping Program review timelines and align capacity with demand.	910,862	0	3.0	0.0
(DS_013) Environmental Health Additional Foundational Public Health Spending Allocation Increase the Foundational Public Health Services program to add a program manager as a result of new allocation from the State for programs in Climate Change, Toxicology, Lead Exposure, Homelessness, Water System Capacity, and Safe and Healthy Communities.	323,053	825,000	1.0	0.0
(DS_014) Food Inspection Capacity Restoration Restore positions that were removed with the 2021-2022 budget due to expected decreases in permitted facilities. While the pandemic has had a severe financial impact on food businesses, the overall number of permits issued has stayed about the same, necessitating additional staff.	576,331	0	2.0	0.0
(DS_018) COVID Response Programs (CLFR Funded)  Reappropriate CLFR funding to sustain scaled down COVID response through 2023-2024 as the department implements adjustments due to reduced availability of Federal funding and decreasing demand for services like testing and vaccination.	870,465	1,125,368	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_002) Plumbing Fee Study Assess plumbing and gas inspection fees that have not been updated since 2010. Evaluate fees to create a more equitable structure.	164,486	0	0.0	0.0
(AC_003) Technology Enhancements Improve operating and program efficiency through software/technology improvements by purchasing software applications to improve deployment and scheduling, ArcGIS to connect with the new Enterprise Resource Planning (ERP) platform, Smartscreens for tier boards, and data dashboard software. Each investment would fall below the IT capitalization threshold.	150,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_004) Administrative Support Add administrative support position to improve operational efficiency and customer service and enable field staff to focus more on responding to customer needs. Environmental Health has over 100 inspectors that visit over 30,000 facilities annually and need assistance communicating with customers.	210,849	0	1.0	0.0
(AC_005) Food Borne Illness Investigation Costs to CD-EPI Revise the budgeted transfer to the Communicable Disease and Epidemiology (CD-EPI) program to cover staff time supporting food borne illness investigations. The figure aligns with the pre-COVID amounts set in 2019, reversing a temporary reduction during COVID. Aligns with TA_050 in Public Health.	236,212	0	0.0	0.0
(AC_006) Digital Transition Project Continue to fund staff to digitize on-site sewage and drinking water records to save on space costs and staff time and improve the customer experience by enabling customers to access records online. This decision package was approved for the 2021-2022 budget and was delayed due to COVID.	350,966	0	0.0	1.0
(AC_011) Hazardous Waste Program Staff Alignment Move Hazardous Waste positions to Water and Land Resources Division (WLRD) to streamline program management and consolidate program planning, policy, finance, and communications staff in one County division. Contributes to an organizational improvement plan to improve management of a multi-agency program. Aligns with AC_010 in Solid Waste and WLRD.	(2,076,454)	(2,076,454)	(5.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Budget Corrections Removes a negative expenditure amount from the base budget for supplies and makes other net zero updates to align budget with actual expenditure accounts.	65,824	0	0.0	0.0
(TA_002) Re-baseline Environmental Health Foundational Public Health Services Revise budgeted Foundational Public Health Services (FPHS) amount to correct the baseline and balance revenue with expenditures.	(2,200,934)	0	0.0	0.0
(TA_003) On-Site Septic (OSS) Replacement Project for Low Income Property Owners in King County Re-appropriate funds from the Economy & Climate Equity Capital Pool to replace failing on-site sewage systems located in urban areas that disproportionately affect low-income communities of color.	1,975,000	1,975,000	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	4,386,225	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
ENVIRONMENTAL HEALTH SERVICES (EN\_A85000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division, and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates.	287,606	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and County overhead costs to the cost center level. Costs allocated include information technology, division overhead, department overhead, and County central rates.	(10)	0	0.0	0.0
(TA_100) Best Starts for Kids Implementation Plan Adjustments Adjust revenues and non-labor expenditures to match the adopted BSK Implementation Plan.	9,713	63,240	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	24,452	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	8,408	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(756,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(8,200)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Addition of a Meatcutter License Inspection System Add a public health inspector for a meatcutter license inspection system, with unspent funding dedicated to support a meatcutters apprenticeship program.	300,001	0	1.0	0.0
<b>Central Rate Adjustments</b>	(273,874)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>3,813,601</b>	<b>9,632,306</b>	<b>4.0</b>	<b>1.0</b>

**2023-2024 Final Adopted Operating Budget  
EXECUTIVE ADMINISTRATION GRANTS (EN\_A40300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>15,501,024</b>	<b>15,501,022</b>	<b>8.0</b>	<b>0.0</b>
Base Budget Adjustments	(13,324,471)	(15,501,022)	(1.0)	0.0
Decision Package Adjustments	3,284,551	5,461,105	2.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>5,461,104</b>	<b>5,461,105</b>	<b>9.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>5,462,000</b>	<b>5,462,000</b>	<b>9.7</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Grant Labor Adjustment Adjust budgeted grant labor costs to align with current forecasts.	2,280,287	0	2.0	0.0
(TA_002) Grant Revenue Adjustment Adjust budgeted grant revenue to align with current forecasts.	0	5,371,105	0.0	0.0
(TA_003) Grant Expenditure Adjustment Adjust budgeted grant expenditures to align with current forecasts.	1,004,264	90,000	0.0	0.0
<b>Council Changes</b>				
(CC_001)	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	0	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>3,284,551</b>	<b>5,461,105</b>	<b>2.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
FACILITIES MANAGEMENT DIVISION (EN\_A60100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>148,823,718</b>	<b>143,903,734</b>	<b>340.6</b>	<b>2.0</b>
Base Budget Adjustments	(1,763,378)	(10,644,400)	(0.2)	0.0
Decision Package Adjustments	2,391,815	(693,336)	6.4	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>149,452,155</b>	<b>132,565,998</b>	<b>346.8</b>	<b>2.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>149,453,000</b>	<b>132,566,000</b>	<b>346.8</b>	<b>2.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Painting and Carpet Replacement Replace aging carpet with severe wear and tear and refresh painting at facilities managed by FMD.	1,000,000	0	0.0	0.0
(DS_002) HVAC Maintenance Response Replace and repair failing HVAC parts to increase the life cycle of existing units.	2,030,000	0	0.0	0.0
(DS_004) ADA Project Manager Add a project manager to coordinate and support required, ongoing countywide facility access work.	323,498	0	1.0	0.0
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	88,616	0	0.0	0.0

**Administrative Service Changes**

**2023-2024 Final Adopted Operating Budget  
FACILITIES MANAGEMENT DIVISION (EN\_A60100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Digital Library Provide funding to establish a digital library of records, drawings and documents, along with the resources to scan existing paper drawings and files to a digital format. Costs include funding for a graduate intern for one year and scanning services.	300,000	0	0.0	0.0
(AC_002) Project Control Officer Add a part-time project control officer to perform capital contract administration and project compliance work. This position will ensure that FMD is following the guidance outlined in King County's Procurement and Payables Contract Compliance Guide.	220,551	0	0.5	0.0
(AC_003) Emergency Management Coordinator Convert a TLT emergency management coordinator position to an FTE to provide emergency response planning and support for the ongoing operations of County facilities.	323,498	0	1.0	0.0
(AC_004) Fiscal Specialist Add a fiscal specialist to support the increased workload resulting from added inventory and facilities managed by FMD. Since 2017, FMD has added King Street Center, the Harborview Hall Shelter, the South Park Warehouse, Kent Valley Professional, the Downtown Public Health Clinic, and Children and Family Justice Center to its inventory, without any added finance resources to support the increased workload.	217,100	0	1.0	0.0
(AC_005) Communication Specialist FTE A communication specialist is proposed to enhance Facilities Management Division communication of facility related issues including safety updates to County employees and members of the public. Additionally, the Division seeks to improve the communication to FMD employees working in over 20 facilities throughout King County.	288,459	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Budget Review and Adjustments at the Account Level of Detail. Make adjustments to realign the budget within the Security Management, Capital, and Building Operations sections.	(593,556)	0	0.0	0.0
(TA_002) Net Zero Impact FTE Conversion Convert partial FTEs to full time.	28,816	0	1.9	0.0
(TA_003) FMD Operating Transfer to FMD Capital Fund for All Gender Restroom Project FMD operating revenue collected from County tenants in County Office Buildings will be transferred to the Building Repair and Replacement Fund. The capital project receiving revenue support is the first phase of the transition to all gender restrooms.	800,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
 FACILITIES MANAGEMENT DIVISION (EN\_A60100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	(693,336)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	65,772	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	33,336	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,162,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(44,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(1,528,275)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,391,815	(693,336)	6.4	0.0

**2023-2024 Final Adopted Operating Budget  
FINANCE AND BUSINESS OPERATIONS (EN\_A13800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>72,269,200</b>	<b>66,405,458</b>	<b>167.5</b>	<b>3.0</b>
Base Budget Adjustments	(4,737,708)	(9,026,056)	0.5	(2.0)
Decision Package Adjustments	6,435,518	14,059,062	6.0	4.0
<b>2023-2024 Final Adopted Budget</b>	<b>73,967,010</b>	<b>71,438,464</b>	<b>174.0</b>	<b>5.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>73,968,000</b>	<b>71,439,000</b>	<b>174.0</b>	<b>5.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Grants Compliance Office (CLFR Funded) Establish a centralized Grants Compliance Office to ensure compliance with federal grant requirements, mitigate the risk of future audit findings, and reduce the reliance on outside consultants for ongoing grants compliance, monitoring, and reporting activities. The intent is to provide compliance for programs involving the Coronavirus Local Fiscal Recovery (CLFR) funds and other federal grant programs.	1,706,030	1,706,030	1.0	4.0
(DS_002) Project Control Officer (PCO) for Airport and FMD Add a PCO to ensure compliance with the County's policies and procedures for capital project management for the Airport and FMD.	377,042	0	1.0	0.0
(DS_003) Procurement Strategic Sourcing Add support for procurement strategic sourcing, which is an approach to supply chain management that formalizes the way information is gathered and used so that an organization can leverage its consolidated purchasing power to find the best possible values in the marketplace.	602,907	0	1.0	0.0
(DS_004) Add support for procurement led in WTD MoD Project WTD has requested from FBOD a project procurement lead for their mouth of the Duwamish project, based on the success of a similar project for Harborview.	352,907	0	1.0	0.0



**2023-2024 Final Adopted Operating Budget  
FINANCE AND BUSINESS OPERATIONS (EN\_A13800)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Add support for procurement for KCIA Capital Program The King County International Airport (KCIA) has requested from FBOD dedicated procurement support for its ongoing high volume of time critical federal and locally funded projects. KCIA has over 65 contracts and work order contracts that must meet various federal and seasonal deadlines. This work is ongoing.	352,907	0	1.0	0.0
(DS_006) CLFR Re-Appropriation (CLFR Funded) Staff augmentation and knowledge transfer from Witt O'Brien to support peak resource needs during CLFR program close-out and year-end activities. Expected to occur primarily in first half of 2023.	1,000,000	1,000,000	0.0	0.0
<b>Technical Adjustments</b>				
(TA_002) Treasury Position Convert a Treasury TLT to an FTE to support ongoing bodies of work primarily driven by statutory requirements related to foreclosure and refund activities, as well as county ESJ initiatives and other internal foreclosure avoidance activities.	209,629	0	1.0	0.0
(TA_003) Operating Transfer for the Financial Statements IT Project Add an operating transfer to capital for the Financial Statements IT project. This project would use existing fund balance as a revenue source for the Financial Statements project. An expenditure entry is required.	1,500,000	0	0.0	0.0
(TA_050) Rate Model Adjustment Adjust the budget system to the PSB-approved rate model that sets the finance central rate charge for each agency.	0	11,353,032	0.0	0.0
(TA_110) Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	17,111	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	9,853	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(240,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	548,732	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
FINANCE AND BUSINESS OPERATIONS (EN\_A13800)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	6,435,518	14,059,062	6.0	4.0

**2023-2024 Final Adopted Operating Budget  
FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>94,777,053</b>	<b>71,444,796</b>	<b>74.0</b>	<b>0.0</b>
Base Budget Adjustments	(10,360,780)	(1,930,096)	0.0	0.0
Decision Package Adjustments	7,130,072	1,757,000	3.0	0.5
<b>2023-2024 Final Adopted Budget</b>	<b>91,546,345</b>	<b>71,271,700</b>	<b>77.0</b>	<b>0.5</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>91,547,000</b>	<b>71,272,000</b>	<b>77.0</b>	<b>0.5</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Utility Workers Add positions to support fleet operations through parts and vehicle shuttling, cleaning, and fueling.	188,396	0	1.0	0.0
(DS_002) Fleet Services Fuel Purchases Add budget for fuel procurement in 2023-2024. This budget is based on the 2021 actual consumption levels, 2023-2024 forecasted pricing, and it includes a 10% contingency.	(534,120)	0	0.0	0.0
(DS_003) Vehicle and Equipment Replacement Budget Purchase planned vehicle and equipment replacements, while maximizing the use of the existing fund balance.	(244,398)	0	0.0	0.0
(DS_004) Electric Vehicle and Hybrid Police Interceptor Utility Premium Add funding to the vehicle replacement budget to cover the premium cost of all-electric vehicle and hybrid Police Interceptor Utility (PIU) vehicle replacements. This will be funded with bond financing.	1,500,000	1,500,000	0.0	0.0
(DS_099) Airport FTE Transfer and Budget Adjustment Transfer positions from DES Airport to DES Fleet Services to support the fleet maintenance service coordination between both divisions.	508,467	257,000	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	190,346	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Fleet Information Management System replacement research Conduct market research and analysis on potential FIMS replacements and research whether Fleet can integrate with Metro's enterprise asset management system.	100,000	0	0.0	0.0
(AC_002) Fleet Maintenance Intern Add a part-time TLT intern to support Fleet operations and maintain a pipeline for trades apprenticeships.	91,192	0	0.0	0.5
(AC_003) Renton Facility Updates and Repairs The Fleet Services Division proposes to begin a three to four year implementation plan to address safety, security, and employee working conditions at the Renton and Georgetown locations. Half of this estimated cost is proposed in each of the next two biennia.	350,000	0	0.0	0.0
(AC_007) Electric and Hybrid Vehicle Technician Training Fund electric and hybrid vehicle technician training for fleet staff so fleet can safely and effectively diagnose, repair, and maintain EV and hybrid vehicle technologies.	105,000	0	0.0	0.0
(AC_008) Software and Hardware Replacement for Rental Dispatch System This system replacement budget proposal is required because the current system vendor will discontinue the cloud-based product support on 12/31/2014.	200,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Budget Realignment and Intra-fund Position Transfers Adjust budget appropriation and position assignments to match spending patterns by cost center and expenditure types.	442,732	0	0.0	0.0
(TA_002) Inflation on Operations Expenses Apply inflation/PSB guidance factors across targeted operations and maintenance expense accounts.	410,446	0	0.0	0.0
(TA_003) Removal of Expenditure Contra Accounts Remove contra expenditure budgets from expenditure accounts 59990 and 59994.	1,854,334	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	10,871	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	8,737	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(288,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(4,800)	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,240,869	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	7,130,072	1,757,000	3.0	0.5

**2023-2024 Final Adopted Operating Budget  
GENERAL PUBLIC SERVICES (EN\_A32530)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2021-2022 Revised Budget</b>	<b>4,727,587</b>	<b>4,727,024</b>	<b>8.0</b>	<b>0.0</b>
Base Budget Adjustments	157,089	(96,000)	0.0	0.0
Decision Package Adjustments	1,863,064	2,044,764	(8.0)	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,747,740</b>	<b>6,675,788</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,748,000</b>	<b>6,676,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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
<b>Administrative Service Changes</b>				
(AC_005) Central Rate Funding Match increases in the cost allocation from the PAO Civil Division and Risk Mitigation Office.	(313,526)	1,707,844	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Loan In Labor Loan in labor from EN_32510.	0	0	(8.0)	0.0
(TA_010) Expenditure Adjustment Adjust expenditures for net-zero impact.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Update revenues to reflect inflationary increase in General Fund transfer and other inter-fund transfers	0	336,920	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	744	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,200)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>2,177,046</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
GENERAL PUBLIC SERVICES (EN\_A32530)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	1,863,064	2,044,764	(8.0)	0.0

**2023-2024 Final Adopted Operating Budget  
GEOGRAPHIC INFORMATION SYSTEMS(EN\_A01100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>15,025,645</b>	<b>14,790,334</b>	<b>20.0</b>	<b>0.0</b>
Base Budget Adjustments	591,757	0	0.0	0.0
Decision Package Adjustments	167,369	1,760,884	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>15,784,771</b>	<b>16,551,218</b>	<b>21.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>15,785,000</b>	<b>16,552,000</b>	<b>21.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_002) Labor Realignment Move a GIS specialist position from the KCIT Fund to the GIS Fund	398,735	0	1.0	0.0
(TA_003) KCIT Internal Services to Regional Services Funds Update the KCIT internal charges to Regional Service Funds. The charge is for costs such as IT administration, facilities, and central services.	(354,546)	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenue to match current forecast.	0	1,760,884	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(100,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	223,180	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	167,369	1,760,884	1.0	0.0



**2023-2024 Final Adopted Operating Budget  
HEALTH THROUGH HOUSING (EN\_A13200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>75,534,651</b>	<b>122,536,796</b>	<b>9.0</b>	<b>0.0</b>
Base Budget Adjustments	29,597,241	25,687,340	0.0	0.0
Decision Package Adjustments	45,605,228	(8,487,164)	4.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>150,737,120</b>	<b>139,736,972</b>	<b>13.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>150,738,000</b>	<b>139,737,000</b>	<b>13.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Operations Manager Position Add operations manager position to support the overall operations and project management of the HTH Initiative, including management of internal systems and implementation of legislative commitments. The operations manager will provide leadership on process improvements, standardize operations and procedures, and streamline HTH deliverables.	362,415	0	1.0	0.0
(DS_002) Capacity Lead Position Add capacity lead position to lead and implement HTH's Capacity Building Collaborative strategy, which puts an emphasis on activities to build the capacity of contracted agencies to provide effective services for people within HTH sites with the focus on improving quality and access to services.	377,254	0	1.0	0.0
(DS_003) Referral Specialist Position Add a referral specialist to coordinate with HTH operators, local jurisdictions, and outreach providers to ensure prioritization of client enrollment is aligned with the HTH supporting goal of annually reducing racial and ethnic disproportionality among people experiencing chronic homelessness in King County.	376,296	0	1.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
HEALTH THROUGH HOUSING (EN\_A13200)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_002) Implementation Plan Alignment Add recurring and one-time revenues for the HTH program not previously budgeted. Adjust expenditures to match the implementation plan and updated forecasts.	48,434,151	393,770	0.0	0.0
(TA_007) Behavioral Health Transfer Reduction Reduce the behavioral health transfer from thirteen to nine percent of total revenue based on favorable Behavioral Health fund forecasts. The HTH ordinance requires a transfer to the Behavioral Health fund of at least nine percent and no more than thirteen percent of total revenue. This decision package corresponds to TA_007 in the Behavioral Health fund.	(5,040,141)	0	0.0	0.0
(TA_018) HCD to HTH Special Project Manager Position Transfer Transfer a special project manager position from the HCD Fund to the HTH Fund where the FTE is assigned. This proposal corresponds with TA_018 in the HCD Fund.	376,296	0	1.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(8,880,934)	0.0	0.0
<b>Central Rate Adjustments</b>	718,957	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	45,605,228	(8,487,164)	4.0	0.0

**2023-2024 Final Adopted Operating Budget  
HISTORIC PRESERVATION PROGRAM (EN\_A84600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,218,120</b>	<b>956,213</b>	<b>4.0</b>	<b>0.0</b>
Base Budget Adjustments	48,681	(9,327)	0.0	0.0
Decision Package Adjustments	75,397	312,803	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,342,198</b>	<b>1,259,689</b>	<b>5.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,343,000</b>	<b>1,260,000</b>	<b>5.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Archaeologist Add an archaeologist to meet the demand for cultural resources reviews requested by King County agencies.	39,816	0	1.0	0.0
(DS_002) General Fund Contribution for the Historic Preservation Officer Add a General Fund contribution to fund the Historic Preservation Officer, augment projected shortfalls of HPP revenue source (the document filing fee), and stabilize HPP's funding.	0	365,126	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Position Reclassification Update classification for a position that was reclassified effective May 2022.	34,933	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(52,323)	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(200)	0	0.0	0.0
<b>Central Rate Adjustments</b>	848	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
HISTORIC PRESERVATION PROGRAM (EN\_A84600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	75,397	312,803	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>885,764,063</b>	<b>927,533,174</b>	<b>62.2</b>	<b>0.0</b>
Base Budget Adjustments	(225,744,392)	(331,918,406)	0.0	0.0
Decision Package Adjustments	(71,202,399)	10,430,312	12.5	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>588,817,272</b>	<b>606,045,080</b>	<b>74.7</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>588,818,000</b>	<b>606,046,000</b>	<b>74.7</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) House Bill 1277 Rental Assistance Add budget and FTE authority for new ongoing document recording fees from the State Department of Commerce for rental assistance.	20,487,896	20,500,000	5.0	0.0
(DS_002) House Bill 1277 Supportive Housing Operations, Maintenance and Services Add budget for operations, maintenance, and services for existing and new supportive housing sites. This proposal is dependent on state document recording fees that are expected to be contracted but have not yet been finalized.	30,000,000	30,000,000	0.0	0.0
(DS_003) Transit Oriented Development (TOD) Add one-time budget for 2023 issue of TOD bonds backed by lodging tax revenue.	45,000,000	45,000,000	0.0	0.0
(DS_070) Downtown Campus 24/7 Onsite Crisis Response (CLFR Funded) Reappropriate CLFR funding to continue providing behavioral health response to crises and provide outreach and connection to services around City Hall Park and the King County Courthouse.	1,201,435	1,201,435	0.0	0.0
(DS_071) Temporary Leased Sobering Center Operations (CLFR Funded) Reappropriate CLFR funding for the purposes of supporting leased Sobering Center operation.	1,913,792	1,913,792	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(DS_072) Enhanced Shelter (CLFR Funded) Reappropriate CLFR funding in support of multiple shelter projects.	20,400,000	20,400,000	0.0	0.0
(DS_073) Outreach (CLFR Funded) Reappropriate CLFR funding to provide continued support for homeless outreach.	2,000,000	2,000,000	0.0	0.0
(DS_074) Provider Co-Mentorship and Consultation (CLFR Funded) Reappropriate CLFR funding to provide continued support for Mutual Technical Assistance amongst contractors.	340,000	340,000	0.0	0.0
(DS_075) Encampment Health and Hygiene (CLFR Funded) Reappropriate CLFR funding to continue work to reduce the risk of infection and disease transmission in unsheltered encampment settings through a partnership of people living in encampments, outreach teams, various King County departments, and local cities.	485,516	485,516	0.0	0.0
(DS_076) Benefit Access (CLFR Funded) Reappropriate CLFR funding to provide continued support for people experiencing homelessness in accessing benefits for which they are eligible.	210,000	210,000	0.0	0.0
(DS_077) Family Shelter (CLFR Funded) Reappropriate CLFR funding to provide continued support for operations of a temporary family shelter.	325,000	325,000	0.0	0.0
(DS_078) Tiny House Villages (CLFR Funded) Reappropriate CLFR funding to provide continued support for operations of multiple tiny house village sites.	2,556,200	2,556,200	0.0	0.0
(DS_079) RV Support (CLFR Funded) Reappropriate CLFR funding to provide continued support for people living homeless in RVs.	3,059,646	3,059,646	0.0	0.0
(DS_083) Shelter Deintensification (CLFR Funded) Reappropriate CLFR funding to provide continued support for deintensified shelter.	5,992,949	5,992,949	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Capital Program Staffing Add positions to the Homeless Housing and Community Development Division (HHCDD) Capital Program Team. Positions are revenue backed by program fund sources that can support administrative costs.	1,214,507	0	4.5	0.0
(AC_002) Finance Staffing Add new business and finance officer positions to HHCDD to support the increased workload. Positions are revenue backed by program fund sources that can support administrative costs.	515,727	0	2.0	0.0
<b>Technical Adjustments</b>				

**2023-2024 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_001) Adjustment to Align with Health Through Housing (HTH) Implementation Plan Remove one-time HTH bond proceeds revenue and expenditure appropriated in 2021-2022 budget and add operations and capital funding.	(313,544,507)	(213,544,507)	0.0	0.0
(TA_002) Transit Oriented Development (TOD) Add remaining 2021-2022 TOD bond proceeds to the 2023-2024 budget.	38,000,000	38,000,000	0.0	0.0
(TA_003) Revenue Adjustment for Housing Program Staff Adjust ongoing General Fund support to reflect actual costs for two existing positions associated with the Regional Affordable Housing Program and the Renter's Commission. This decision package aligns with AC_001 in A69400 (GF Transfer to DCHS).	0	310,134	0.0	0.0
(TA_004) Support for Enterprise-wide Housing Planning and Policy Staff Receive one-time General Fund support to fund planning, policy, and operational functions that support enterprise-wide work related to housing. This revenue will support existing positions. This decision package aligns with AC_001 in A69400 (GF Transfer to DCHS).	0	1,474,229	0.0	0.0
(TA_005) HB 1406 Housing Resources Add revenue and expenditure authority for HB 1406 funding for affordable housing.	2,386,474	2,386,474	0.0	0.0
(TA_006) Housing and Essential Needs (HEN) Add additional revenue and expenditure from the State for the HEN program to serve more eligible individuals.	28,083,148	28,083,148	0.0	0.0
(TA_007) Best Starts for Kids (BSK) Capital Grants Lead Add a revenue-backed FTE to the Housing and Community Development (HCD) Fund. The position will serve in a lead role for the BSK capital grants program.	352,844	355,453	1.0	0.0
(TA_008) Short Term Lodging Taxes Add short-term lodging tax revenue and expenditure authority to support projects to increase affordable housing options. This proposal is linked to the 2023-2024 Housing Investment Plan, as approved in 2021 by the Inter-branch Task Force.	321,941	321,941	0.0	0.0
(TA_009) Lodging Taxes Homeless Youth Projects Add lodging tax revenue and expenditure authority to provide services for homeless youth. This proposal is linked to the 2023-2024 Housing Investment Plan, as approved in 2021 by the Inter-branch Task Force.	1,916,783	1,921,045	0.0	0.0
(TA_010) Lodging Taxes Add lodging tax revenue and expenditure authority to support TOD housing projects. This proposal is linked to the 2023-2024 Housing Investment Plan, as approved in 2021 by the Inter-branch Task Force.	5,211,942	5,211,942	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_011) King County Regional Homelessness Authority (KCRHA) Transfer Add funding for contracts transferring from HCD to KCRHA as directed by Ordinance 19039 for 2023-2024. This proposal has a net zero budget impact as it only moves KCRHA base budget appropriation between cost centers.	0	0	0.0	0.0
(TA_012) Revenue and Expenditure Technical Adjustment Adjust revenues and expenditures to align with forecasted inter-fund transfers from PSTAA, City of Seattle/United Way, VSHSL and BSK.	(23,057,085)	(23,057,085)	0.0	0.0
(TA_014) True Blood Program Position Technical Adjustment Add expenditure budget for one position to the 2023-2024 budget to reflect a position that was added in the 2021-2022 second omnibus but not reflected in the proforma base budget.	276,523	0	1.0	0.0
(TA_015) Director of Operations and Emergency Response Position Transfer Transfer the Director of Operations and Emergency Response position from the Housing and Community Development Fund to the DCHS Administration Fund. This position is a key leadership position that	(501,092)	0	(1.0)	0.0
(TA_016) Transfer Adjustment Make a one-time adjustment to increase the Director's Office transfer and decrease the Community Services Operating transfer.	873,174	0	0.0	0.0
(TA_017) BSK to HCD Finance Manager Position Transfer Transfer a finance manager position from the BSK fund to the HCD fund where the FTE is assigned. This decision package corresponds to TA_017 in the BSK fund.	398,702	0	1.0	0.0
(TA_018) HCD to HTH Special Project Manager Position Transfer Transfer a special project manager position from the HCD Fund to the HTH Fund where the FTE is assigned. This decision package corresponds to TA_018 in the HTH Fund.	(376,296)	0	(1.0)	0.0
(TA_019) Climate Equity Award Reappropriation Reappropriate 2021-22 climate equity award. The 2023 reappropriation request is \$9M (of the total \$10.5M). Some awarded projects will not start construction until 2023 and remaining funds will be issued with 2023 Housing Finance Program RFPs.	9,000,000	9,000,000	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	983,000	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	5,244	0	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
HOUSING AND COMMUNITY DEVELOPMENT (EN\_A35000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(108,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Short-Term Lodging Tax Affordable Housing Bonds Add \$25,000,000 in HCD for affordable housing backed by short-term lodging tax, including \$15M for equitably community driven affordable housing, \$5M for Skyway affordable housing, and \$5M for affordable housing for individuals with disabilities.	25,000,000	25,000,000	0.0	0.0
<b>Central Rate Adjustments</b>	18,855,138	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(71,202,399)	10,430,312	12.5	0.0

**2023-2024 Final Adopted Operating Budget  
HOUSING AND HOMELESS PROGRAM (EN\_A18300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>24,256,934</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	6,326,360	0	0.0	0.0
Decision Package Adjustments	12,604,420	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>43,187,714</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>43,188,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Homeless Youth and Affordable Housing Adjustment				
Adjust funding for Affordable Housing and Homeless Youth based on the latest OEFA Forecast. Lodging Tax revenues are allocated by King County Ordinance 18788.	10,014,605	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,589,815	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>12,604,420</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
HUD SEC 108 LOAN REPAY (EN\_A48700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>1,110,215</b>	<b>589,466</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	7,935	0	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,118,150</b>	<b>589,466</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,119,000</b>	<b>590,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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.

**2023-2024 Final Adopted Operating Budget  
I-NET OPERATIONS(EN\_A49000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>6,026,375</b>	<b>7,086,382</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	87,786	0	0.0	0.0
Decision Package Adjustments	520,241	261,086	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,634,402</b>	<b>7,347,468</b>	<b>3.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,635,000</b>	<b>7,348,000</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_021) I-Net Upgrades Replace I-Net infrastructure that is at the end of its life and upgrade customer devices that will no longer be supported after 2024. Infrastructure and customer device replacements will allow I-Net to maintain existing contract service levels.	750,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Zero budget adjustment Align budget and accounts.	0	0	0.0	0.0
(TA_003) KCIT Internal Services to Regional Service Funds Update the KCIT internal charges to Regional Service Funds. The charge is for costs such as IT administration, facilities, and central services.	(172,406)	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenue to match current forecast.	0	261,086	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	20,111	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>(77,464)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
I-NET OPERATIONS(EN\_A49000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	520,241	261,086	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
INTERCOUNTY RIVER IMPROVEMENT (EN\_A76000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>0</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	(1,000)	0.0	0.0
Decision Package Adjustments	0	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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.

**2023-2024 Final Adopted Operating Budget  
JUDICIAL ADMIN MIDD (EN\_A58300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>3,456,805</b>	<b>0</b>	<b>12.7</b>	<b>0.0</b>
Base Budget Adjustments	577,451	0	0.0	0.0
Decision Package Adjustments	258,447	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,292,703</b>	<b>0</b>	<b>12.7</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,293,000</b>	<b>0</b>	<b>12.7</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Drug Court Restitution Fund Pilot Add one-time funding for a pilot Drug Court restitution fund. The fund will allow Drug Court participants with mandatory restitution costs to graduate from Drug Court.	246,591	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_002) Net-Zero Adjustments Reallocate a portion of the appropriation from services to supplies (budget neutral).	0	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	2,124	0	0.0	0.0
<b>Central Rate Adjustments</b>	9,732	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>258,447</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
JUDICIAL ADMINISTRATION GRANTS (EN\_A54300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>375,556</b>	<b>375,556</b>	<b>2.0</b>	<b>0.0</b>
Base Budget Adjustments	635,061	(375,556)	0.0	3.0
Decision Package Adjustments	(593,919)	416,700	0.0	(3.0)
<b>2023-2024 Final Adopted Budget</b>	<b>416,698</b>	<b>416,700</b>	<b>2.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>417,000</b>	<b>417,000</b>	<b>2.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Grant Expenditure Adjustment Adjust budgeted grant expenditures to align with current forecasts.	(593,919)	0	0.0	(3.0)
(TA_002) Grant Revenue Adjustment Adjust budgeted grant revenue to align with current forecasts.	0	416,700	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(593,919)</b>	<b>416,700</b>	<b>0.0</b>	<b>(3.0)</b>



**2023-2024 Final Adopted Operating Budget  
KCIT SERVICES (EN\_A43200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>248,220,805</b>	<b>220,618,995</b>	<b>382.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,094,130)	(4,547,065)	0.0	0.0
Decision Package Adjustments	17,923,070	46,148,300	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>265,049,745</b>	<b>262,220,230</b>	<b>383.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>265,050,000</b>	<b>262,221,000</b>	<b>383.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Ongoing Operation and Maintenance Costs Add budget to pay for the ongoing operation and maintenance cost increases.	2,437,118	2,437,118	0.0	0.0
(DS_003) Workstations - Satellite Office Expenses Fund the ongoing cost associated with satellite offices in the Seattle area to provide workstation services.	87,876	87,876	0.0	0.0
(DS_004) Equipment Replacement Allocation Increase Add budget to transfer funds to the Network Equipment Replacement Capital Project. This is collected from County agencies via the KCIT Enterprise rate.	4,100,000	4,100,000	0.0	0.0
(DS_005) Microsoft Enterprise Agreement Cost Increase Provide funding for the scheduled Microsoft Enterprise Agreement price increase and increased demand in Microsoft products.	4,435,676	4,435,676	0.0	0.0
(DS_006) Cherwell License Cost Increase and Consultant Services Increase funding to pay for 150 concurrent Cherwell user licenses and acquire Avante system integrator professional service to help integrate the County's disparate hardware and software subsystems into a comprehensive IT solution.	244,000	244,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
KCIT SERVICES (EN\_A43200)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_007) New Platforms and Tools Add funding to develop and acquire new platforms and IT tools to improve the services that KCIT provides. The request includes \$200K of Enterprise Architecture Management (EAM) Platform, \$72K of Azure Databricks/Delta lake, \$120K of Social Media Analytics and Scheduling Platform, and \$30K of Email Marketing Tool.	812,000	812,000	0.0	0.0
(DS_008) DocuSign Cost and Usage Increase Acquire additional DocuSign licenses based on customer demand.	567,790	567,790	0.0	0.0
(DS_009) Code Improvement Implementation Fund the implementation of new tools to improve code quality across the enterprise with automation, standards, and repeatable practices. The Standard Tool would be used by KCIT Software Engineering, Software Quality Assurance & Information Security Risk and Compliance.	400,000	400,000	0.0	0.0
(DS_010) Privacy Program Governance Platform Add funding to assist in the development of King County's Privacy Program by providing a platform for the privacy program to conduct data privacy protection activities Countywide.	218,400	218,400	0.0	0.0
(DS_011) Zoom and Other Business-specific Licenses Add funding to acquire various agency-specific business licenses, including Zoom.	1,941,452	1,941,452	0.0	0.0
(DS_012) Digital Evidence and Metro Transit Positions Add a product manager to manage digital evidence in the criminal justice system and a senior business analyst to perform analysis efforts for King County Metro's projects/initiatives.	803,928	809,843	2.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Zero Adjustment Align budget and accounts.	0	0	0.0	0.0
(TA_002) Labor realignment Move a GIS Specialist master from the KCIT Fund to the GIS Fund.	(398,735)	0	(1.0)	0.0
(TA_003) Labor Rate Updates - IT Classifications (CP2) Adjust wages for KCIT positions in the Teamsters Local 117 union and non-represented employees allocated to new job classifications. The 2021-2022 adjustments are included in the 2022 countywide labor supplemental request. This appropriates the impact in 2023-2024 that was not included in the base budget.	508,664	0	0.0	0.0
(TA_050) Revenue Updates This represents the adjustments to KCIT revenues based on the FY23-24 customer demands for various KCIT services.	0	30,094,145	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
KCIT SERVICES (EN\_A43200)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_101) Ongoing Information Technology Financial Management System Support Cover the ongoing support cost for the Information Technology Financial Management System added in the 2021-2022 Second Omnibus Budget. This change annualizes that ongoing cost and extends it to the 2023-2024 budget.	892,058	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	1,128	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	174,481	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(691,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(68,400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,456,634	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	17,923,070	46,148,300	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
KING COUNTY FLOOD CONTROL CONTRACT(EN\_A56100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>279,946,168</b>	<b>140,074,980</b>	<b>69.0</b>	<b>0.0</b>
Base Budget Adjustments	(139,367,408)	(14,598)	0.0	0.0
Decision Package Adjustments	37,410,285	38,031,639	3.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>177,989,045</b>	<b>178,092,021</b>	<b>72.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>177,990,000</b>	<b>178,093,000</b>	<b>72.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_002) Fund Transfer Adjustments Adjust Surface Water Management (SWM) transfers to Shared Services fund for SWM-funded activities and to SWM CIP pay-as-you-go fund. Also adjusts Rivers and Floodplain Management "Capital Reserve" budget.	38,041,248	0	0.0	0.0
(AC_003) Loan In and Loan Out Adjustments Adjust account based on the estimated hours each engineer, Capital Project Manager, or other dedicated staff is projected to charge work hours to other appropriation units, including capital projects.	(1,911,870)	0	0.0	0.0
(AC_004) Rivers and Floodplain Management Section Cost Center Closeout Remove budget for Rivers and Floodplain Management Section cost centers that have been closed.	(44,350)	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_045) Overhead Cost Distribution to WLRD Funds Distribute central rates, administrative and overhead costs from central fund level to appropriate section/org unit level. Also distributes Rural and Regional Services section overhead to the cost center level.	375,926	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
KING COUNTY FLOOD CONTROL CONTRACT(EN\_A56100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	38,031,639	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	(5,339)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,200)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Contract and Administrative Specialist Support Add three FTEs to support the work of the Flood Control District. Funding is included in the 2023 Flood Control District Budget. These positions will be loaned out to capital.	0	0	3.0	0.0
<b>Central Rate Adjustments</b>	955,870	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>37,410,285</b>	<b>38,031,639</b>	<b>3.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
LIMITED GO BOND REDEMPTION (EN\_A46500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>288,645,775</b>	<b>286,045,775</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	42,465,239	42,465,239	0.0	0.0
Decision Package Adjustments	100,497,733	100,497,733	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>431,608,747</b>	<b>429,008,747</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>431,609,000</b>	<b>429,009,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) New projects for debt financing Adjust the LTGO appropriation to fund the estimated debt service for new debt financed projects.	50,210,000	50,210,000	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Cost Adjustment Add \$5.205M for short-term lodging tax backed debt service and \$192K for GF backed debt service.	5,397,000	5,397,000	0.0	0.0
<b>Central Rate Adjustments</b>	44,890,733	44,890,733	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>100,497,733</b>	<b>100,497,733</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
LOCAL HAZARDOUS WASTE (EN\_A86000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>42,567,460</b>	<b>35,070,130</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(650,000)	1,437,496	0.0	0.0
Decision Package Adjustments	1,968,232	1,406,032	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>43,885,692</b>	<b>37,913,658</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>43,886,000</b>	<b>37,914,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Expenditures Update				
Increase expenditure authority to continue providing program services at 2021-2022 level while accounting for increase in costs at program partners.	1,968,232	0	0.0	0.0
(TA_050) Revenues Update				
Update revenues based on current revenue trends and program partners projections.	0	1,406,032	0.0	0.0
<b>Central Rate Adjustments</b>	0	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,968,232</b>	<b>1,406,032</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>27,761,748</b>	<b>27,013,146</b>	<b>22.0</b>	<b>2.0</b>
Base Budget Adjustments	(14,634,046)	(11,232,542)	0.0	(1.0)
Decision Package Adjustments	11,334,739	8,818,522	5.0	2.0
<b>2023-2024 Final Adopted Budget</b>	<b>24,462,441</b>	<b>24,599,126</b>	<b>27.0</b>	<b>3.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>24,463,000</b>	<b>24,600,000</b>	<b>27.0</b>	<b>3.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Community Needs List (CNL) Coordination Add a program manager to lead the CNL development process, as well as funding to pay for community participation and a technology solution in response to King County Code 2.16.055.C.1. The program manager will work closely with the community service area (CSA) liaisons to engage community, coordinate with other departments' staff to assess feasibility of community requests, and monitor implementation of new investments. This position will manage the CNL development process in all 11 CSAs, the submittals to Council, and the yearly reporting on the implementation.	574,893	0	1.0	0.0
(DS_002) Community Van Coordinators Pilot Continue the community van pilot program, which provides request-based transportation alternatives in Skyway and Vashon Island. This proposal includes one half-time TLT in each community to administer the program. This is a net-zero change because these positions and costs will be charged directly to Metro Transit.	0	0	0.0	1.0



**2023-2024 Final Adopted Operating Budget  
LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Energize Program Expansion Expand DLS's Energize Program, which provides high-efficiency heat pumps to homes occupied by residents with low- and moderate-incomes in the White Center and Skyway unincorporated areas. This funding will the program to more homes and allow for solar panel installations in Unincorporated King County.	1,000,000	1,000,000	0.0	0.0
(DS_004) Community Litter Cans Acquire trash cans for the business districts in Skyway and Fall City. The Jobs and Housing program will provide collection services for these trash cans for the first half of 2023. Thereafter, the Conservation Corps program will provide collection services for the trash cans. Vashon will also be getting trash cans as a Community Needs List addition.	30,000	0	0.0	0.0
(DS_005) Capital Project Map Add funding to explore technology solutions to develop an interactive capital project map for the unincorporated area that will be accessible by community members, in response to King County Code 2.16.055.D.2.	30,000	0	0.0	0.0
(DS_006) Customer Relations Management (CRM) Software Licenses Add licenses for the DLS Director's Office to utilize the Permitting Division's CRM software, as well as one-time funding for KCIT to customize the software in response to King County Code 2.16.055.A.3. This will improve DLS's ability to reach unincorporated area residents, build contact lists, and track and respond to community concerns.	34,000	0	0.0	0.0
(DS_007) Code Writers Add two program managers to update King County Code and one-time funds for a consultant. These positions will focus on outdated code related to Clean Water Healthy Habitat, Strategic Climate Action Plan, Best Available Science and other codes that are inconsistent with existing regulations or operational efficiency and other County goals.	760,001	760,000	2.0	0.0
(DS_008) Participatory Budgeting Skyway and North Highline Increase the community-directed investment operating funds and add an administrator to support the Participatory Budgeting program. This position will assist the program managers with planning, facilitation, investment committee engagement, and investment tracking. The proposal includes additional funding for payments for two additional committee members for both Skyway and North Highline. Marijuana Retail Sales Tax is proposed for the funding of this proposal.	1,900,000	1,900,000	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_012) Skyway Resource Center Rental Space Fund rental costs for dedicated office space in the Skyway Resource Center. This will allow Local Services to have a greater presence in Skyway. The space will be used by the Community Service Area liaison, participatory budgeting staff, communications staff, the Transit van coordinator, and leadership.	24,000	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Equity and Social Justice (ESJ) Capacity Building Build sustainable ESJ organizational capacity through project management and change management certification, conference participation, equitable Lean continuous improvement, and other professional development opportunities for ESJ Advisory and Change Team members, EIB Manager Team, leadership, and ESJ Champions/Change Agents within Local Services.	41,000	0	0.0	0.0
(AC_002) Planning Manager Add a supervisor for the local services planning team, which includes three subarea planners, a technical review team coordinator, a Green Building code writer, and the two code writer positions proposed in DS_007. This position is currently a special duty position that was created to allow permitting leadership team to focus on reducing the permitting backlog and manage increased workloads.	407,477	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Home Energy Retrofit Reappropriation Reappropriate the projected year-end balance of the Home Energy Retrofit program, which was funded by the Climate Equity Capital Pool. This program is currently in development and is working through the procurement process. This is funded by General Fund backed bonds on a reimbursable basis.	1,900,000	1,900,000	0.0	0.0
(TA_003) Economic Alliance COVID-19 Recovery Program Reappropriation (CLFR Funded) Reappropriate CLFR funding for the Economic Alliance COVID-19 Recovery Program. The program expects to have issued contracts and started spending against the contracts in Q3 2022. The program is anticipated to run through December 2024.	4,300,000	4,300,000	0.0	1.0
(TA_004) Loan-out Labor Adjustments Loan out the staff costs for the Fall City Septic project to the capital program and adjust loan-out assumptions included in the proforma budget.	(260,000)	0	0.0	0.0
(TA_050) Revenue Updates Update revenues to align with projections. This includes updates to the Service Partnership Allocation and Division Overhead, as well as adjustments to other revenue accounts that are not specific to budget proposals.	0	(1,041,478)	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
LOCAL SERVICES ADMINISTRATION (EN\_A77000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_110) Net Zero Adjustment Align budget with projected spending.	0	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	1,800	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	0	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(2,800)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Consultant Services Reduction Eliminate consultant services budget in Executive Proposed Code Writers Decision Package (DS_007)	(100,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	694,368	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>11,334,739</b>	<b>8,818,522</b>	<b>5.0</b>	<b>2.0</b>

**2023-2024 Final Adopted Operating Budget  
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>155,849,090</b>	<b>140,172,329</b>	<b>18.0</b>	<b>0.0</b>
Base Budget Adjustments	7,748,743	4,778,421	0.0	0.0
Decision Package Adjustments	22,349,652	40,235,021	5.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>185,947,485</b>	<b>185,185,771</b>	<b>23.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>185,948,000</b>	<b>185,186,000</b>	<b>23.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) MIDD Special Projects Add one-time funding for two initiatives: expansion of the Familiar Faces Vital program and a new youth support services program providing outreach and engagement services in both school-based and school-linked settings.	1,007,000	0	0.0	0.0
(DS_002) MIDD System Improvement Strategies Align funding with programming needs in system improvement strategies and add one-time funding for the emerging issues initiative, as recommended in the MIDD Service Improvement Plan. This proposal continues CLFR-funded expansion of rural behavioral health grants and includes a one-time reduction in the quality coordinated outpatient care initiative.	(2,300,000)	0	0.0	0.0
(DS_003) MIDD Administration and Evaluation Add three positions to support financial management, contract management, the MIDD Advisory Committee, and planning for the next round of MIDD initiatives. This proposal also includes funding for equity-related work focused on cultural healing and behavioral health resilience in BIPOC communities.	1,113,242	0	3.0	0.0

**2023-2024 Final Adopted Operating Budget**  
**MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Economic Adjustments for MIDD Initiatives Apply inflationary economic adjustments for nearly all MIDD initiatives as articulated in the MIDD Service Improvement Plan. This proposal is intended to provide equity between County agencies and contracted community providers to maintain services, including recruitment and retention of qualified staff.	7,274,744	0	0.0	0.0
(DS_005) MIDD Recovery and Reentry Strategies Expand services and align funding with programming needs in recovery and reentry strategies. This proposal addresses a funding gap in behavioral health employment services and supported employment and expands the jail reentry system of care initiative. Links to DS_001 in Jail Health Services.	2,665,000	0	0.0	0.0
(DS_006) MIDD Prevention and Early Intervention Strategies Expand five prevention and early intervention strategies to reinforce and expand existing programming. Expanded initiatives include: juvenile justice youth behavioral health assessments; school-based screening, brief intervention and referral to treatment (SBIRT); mental health first aid; sexual assault behavioral health services, domestic violence and behavioral health services and system coordination; and community based outpatient care. This proposal includes one position to support the SBIRT expansion.	3,357,721	0	1.0	0.0
(DS_007) MIDD Crisis Diversion Strategies (DS_007) MIDD Crisis Diversion Strategies Expand three crisis diversion strategies to reinforce and expand existing programming and to replace expiring grant funding. Expanded initiatives include: adult crisis diversion center, respite beds and mobile behavioral health crisis team; multipronged opioid strategies; and co-responder models (expanding RADAR, the north sound navigator program to other unincorporated areas of King County). This proposal includes one position to be a subject matter expert for MIDD juvenile justice initiatives. Links to several decision packages: DS_016 and DS_019-023 in the Public Health Fund, DS_002 in Jail Health Services, and DS_024 in the King County Sheriff's Office.	8,088,721	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) MIDD Technical Adjustments Adjust strategy budgets for annualizations, ending of time-limited expansions, and alignment with expected program costs.	(1,453,914)	0	0.0	0.0
(TA_006) Reduce MIDD Transfer to Behavioral Health Reduce the MIDD Fund transfer to the Behavioral Health Fund to align with forecasted financial need.	(4,500,000)	0	0.0	0.0
(TA_010) MIDD Time-Limited Expansions Reduce the MIDD fund transfer to the Behavioral Health fund to align with forecasted financial need. Links to TA_006 in Behavioral Health.	4,996,604	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
 MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	40,035,021	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	0	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Art Therapy Pilot Program Pilot a grant-based art therapy program as part of MIDD initiative SI-01's community-driven behavioral health grants.	200,000	0	0.0	0.0
(CC_002) Sexual Assault and Domestic Violence Services Add funding to support sexual assault behavioral health services and domestic violence behavioral health services.	1,000,000	0	0.0	0.0
(CC_003) Naloxone Add funding to support the procurement and distribution of the opioid overdose reversal drug Naloxone.	250,000	0	0.0	0.0
(CC_004) North Sound Navigator RADAR Program Add funding to enhance staffing for the North Sound Navigator RADAR Program.	300,000	0	0.0	0.0
(CC_005) Therapeutic Art Programming Provide a grant to Path with Art for therapeutic art programs. This decision package is backed by a one-time transfer from the General Fund.	200,000	200,000	0.0	0.0
<b>Central Rate Adjustments</b>	150,534	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	22,349,652	40,235,021	5.0	0.0

**2023-2024 Final Adopted Operating Budget  
NON DEPARTMENTAL GRANTS (EN\_A99300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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.

**2023-2024 Final Adopted Operating Budget  
NOXIOUS WEED CONTROL PROGRAM (EN\_A38400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2021-2022 Revised Budget</b>	<b>9,903,096</b>	<b>8,346,329</b>	<b>20.0</b>	<b>0.0</b>
Base Budget Adjustments	818,493	(64,483)	0.0	0.0
Decision Package Adjustments	313,337	1,792,632	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>11,034,926</b>	<b>10,074,478</b>	<b>20.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>11,035,000</b>	<b>10,075,000</b>	<b>20.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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
<b>Direct Service Changes</b>				
(DS_016) Noxious Weed Control Fee Increase Increase revenues to sustain the current level of service. The proposed two-year fee increase helps cover the inflationary increases, including recent staff salary adjustments, central rates, and overhead allocations.	0	1,396,571	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_003) Loan In and Loan Out Adjustments Adjust account based on the estimated hours each engineer, capital project manager, or other dedicated staff is projected to charge work hours to other appropriation units, including capital projects.	196,682	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_045) Overhead Cost Distribution to WLRD Funds Distribute central rates, administrative and overhead costs from central fund level to appropriate section/org unit level. The proposal also distributes Rural and Regional Services section overhead to the cost center level.	132,988	0	0.0	0.0
(TA_050) Revenue Adjustments Adjust revenues based on updated forecasts.	0	396,061	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
NOXIOUS WEED CONTROL PROGRAM (EN\_A38400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	9,481	0	0.0	0.0
<b>Central Rate Adjustments</b>	(25,814)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	313,337	1,792,632	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF RISK MANAGEMENT SERVICES (EN\_A15400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>131,709,552</b>	<b>83,511,262</b>	<b>26.5</b>	<b>1.0</b>
Base Budget Adjustments	(34,991,192)	64,915,382	0.0	(1.0)
Decision Package Adjustments	19,638,858	421,104	1.0	1.0
<b>2023-2024 Final Adopted Budget</b>	<b>116,357,218</b>	<b>148,847,748</b>	<b>27.5</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>116,358,000</b>	<b>148,848,000</b>	<b>27.5</b>	<b>1.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
---	---------------------	-----------------	----------------	------------

**Direct Service Changes**

(DS\_001) Vaccine Mandate TLT (CLFR Funded)  
Reappropriate CLFR funding to add a TLT to support the continued implementation of King County's vaccine mandate. This mandate resulted in a high volume of public records requests handled by a small public records team. Employees who were separated due to non-compliance with the vaccine mandate have three years to file a claim or lawsuit. There were nearly 260 separations. It is reasonable to expect the volume of vaccine mandate-related public records requests to be high over the next three years. Additionally, a secure database is required for the quantity and confidentiality of the requested records.

418,926	421,104	0.0	1.0
---------	---------	-----	-----

(DS\_002) Shared DES Public Records Officer  
Add an unfunded DES Public Records Officer. During the 2019-2020 biennium, a TLT filled this role and was funded by contributions from all DES divisions. The need for this position continues and the ongoing position would be funded completely by DES divisions using surplus funds. The risk of claims related to public records requests will increase if this function resides in DES divisions.

1	0	1.0	0.0
---	---	-----	-----

**Administrative Service Changes**

**2023-2024 Final Adopted Operating Budget  
OFFICE OF RISK MANAGEMENT SERVICES (EN\_A15400)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Loss Control Restoration Restore the loss control program to its pre-pandemic level of \$2 million per biennium. The loss control program was scaled back to \$1.47 million in 2021-2022 from the \$2 million funded in 2019-2020 to meet budget reduction targets. However, the demand for resources to prevent and control emergent issues was high in 2021. Requests in 2021 alone totaled \$2.4 million, 70% more than the total appropriation for the 2021-2022 biennium.	530,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Claims and Insurance Adjustment Adjust claims and insurance to projected levels. The current biennium has been challenging in the world of risk management, and Claims and insurance costs are rising at an unprecedented rate across the nation and in King County. This changing legal environment, combined with an increase in serious King County loss events, has caused significant claims and insurance inflation.	17,325,961	0	0.0	0.0
(TA_002) Proforma Budget Correction in Loss Control The 2023-2024 proforma budget further reduced the loss control budget by another \$330,000 to \$1.14 million. PSB reports that this was an unintended error in the proforma process.	330,000	0	0.0	0.0
(TA_003) DES Shared Services Add the DES Director's Office cost allocation to the ORMS budget. Other DES agencies have routinely budgeted for this cost in the past. ORMS is adding this cost to its budget for 2023-2024.	125,406	0	0.0	0.0
(TA_004) Inflation Add a modest amount for inflation due to the current inflationary economic outlook.	565,000	0	0.0	0.0
(TA_005) Restoration of Travel Budget Restore the ORMS travel budget in order to partner effectively with the County's insurance brokers and underwriters. The requested amount will restore the travel budget to the 2019-2020 level and will be funded via the insurance central rate. ORMS is partnering with insurance brokers and underwriters to transparently share data and analysis and illustrate our values to mitigate rising costs as much as possible. One necessary strategy is to reinstate in-person meetings with our insurance partners, many of which occur in London, England. The ORMS travel budget was cut in the 2021-2022 budget due to the pandemic.	89,000	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(1,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	255,564	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
OFFICE OF RISK MANAGEMENT SERVICES (EN\_A15400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	19,638,858	421,104	1.0	1.0

**2023-2024 Final Adopted Operating Budget  
OMB - 2006 FUND (EN\_A90400)**

Operating Budget Summary	Expenditures	Revenues	Reg FTE	TLT
<b>2021-2022 Revised Budget</b>	<b>242,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(242,000)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 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.

**2023-2024 Final Adopted Operating Budget  
PARKS AND RECREATION (EN\_A64000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>112,710,706</b>	<b>99,534,060</b>	<b>288.1</b>	<b>(1.0)</b>
Base Budget Adjustments	4,340,240	4,182,166	(3.1)	1.0
Decision Package Adjustments	22,378,836	26,012,298	41.3	15.0
<b>2023-2024 Final Adopted Budget</b>	<b>139,429,782</b>	<b>129,728,524</b>	<b>326.3</b>	<b>15.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>139,430,000</b>	<b>129,729,000</b>	<b>326.3</b>	<b>15.5</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Parks Operations and Maintenance Program Delivery Convert ten TLT positions and add five FTEs for Operations and Maintenance staffing in order to successfully accomplish current and future levy commitments. This continuation and expansion will address backlog work, optimize personnel costs, and increase staff's ability to modernize systems and processes to meet internal and external regulatory compliance expectations.	4,006,128	0	15.0	0.0
(DS_002) Parks Capital Improvement Projects Delivery Convert seven TLT positions to FTEs and add two TLTs for technical and contracts support in order to maintain and enhance capital project delivery. The positions will continue to be fully funded by the capital improvement program in Parks Capital Fund 3160 and 3581.	2,885,896	0	7.0	2.0
(DS_004) Community Investments Levy Grants Program Delivery Convert five TLT positions to continue the management and disbursement of levy grant investments.	1,422,379	0	5.0	0.0

**2023-2024 Final Adopted Operating Budget  
PARKS AND RECREATION (EN\_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_005) Forestry Program Expansion Add seven FTEs to expand the Forestry Program to accelerate forest restoration on County-owned land in support of Strategic Climate Action Plan initiatives, accomplish 3 Million Trees targets, and implement wildfire risk reduction strategies.	1,750,636	0	7.0	0.0
(DS_006) Teen Program Expansion at Skyway Park Expand teen programming to Skyway Park to foster a safe, positive place for local youth to partake in recreational and educational programs. Add staff capacity to support this work.	667,845	0	1.3	0.0
(DS_007) Language Access Translation and Interpretation Services Add resources to provide interpretation and translation services, as required by King County Ordinance 18665.	200,000	0	0.0	0.0
(DS_008) Fish Passage Restoration Program Staffing Add budget authority to FTEs approved in the 3rd Omnibus for the acceleration of capital project delivery for parks infrastructure investments in the Fish Passage Restoration Program.	1,906,880	0	0.0	0.0
(DS_009) Parks Encampment Clean-up Program Expansion Expand the encampment clean-up program to provide funding for an outside contractor to remove debris left behind from the removal of unauthorized camps to enable property restoration efforts.	200,000	0	0.0	0.0
(DS_010) Sports Tourism (CFLR Funded) Reappropriate CLFR funding to continue the Youth Sports Tourism grant award process.	500,000	500,000	0.0	0.0
(DS_012) Personal Locator Beacon Lending Program Develop an implementation plan and pilot program for a personal locator beacon lending program in collaboration with King County Search and Rescue, the King County Sheriff's Office, and parks partners, as requested in Motion 16157. Funding will cover the cost of a consultant/partner to complete the implementation plan, equipment, and a part-time staff member to implement the pilot program according to Motion 16157.	173,425	0	0.0	0.0
(DS_013) King County Search and Rescue Program Support Provide additional funding for King County Search and Rescue for full-time program staffing.	200,000	0	0.0	0.0
(DS_014) Washington State University Cooperative Extension and 4-H Program Support Provide additional funding for the WSU Cooperative and 4-H program. The reimbursable funding will fund staffing costs.	102,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PARKS AND RECREATION (EN\_A64000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_015) Parks District Staffing and Maintenance Add program resources to Parks Operations to support Parks standards and maintenance service levels. The requested thirteen TLT positions will re-establish system-wide maintenance compliance work and conduct ongoing evaluation of service levels.	4,760,646	0	0.0	13.0
(DS_016) Human Resources Staffing Support Add a human resource analyst to support Parks Operations recruitments, workforce planning, and staffing standards.	277,451	0	1.0	0.0
(DS_017) Seasonal Operations Staffing and Program Support Convert four temporary/seasonal parks specialist positions to FTE parks specialist positions for year-round operations and maintenance and provide appropriation for supplies and services.	1,476,464	0	4.0	0.0
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	3,538	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Reverse Proforma Net-Zero Adjustments Reverse Net-Zero Adjustments made during Proforma which contained errors.	0	0	0.0	0.0
(TA_002) Net-Zero Budget Adjustments Net-zero budget adjustments to properly re-align cost center budgets.	0	0	0.0	0.0
(TA_003) Technical Staff Correction Technical adjustment to add a position unaccounted for in the data interface from PeopleSoft to PBCS during the 2022 HCM Validation.	404,931	0	1.0	0.0
(TA_005) Loan-In/Loan-Out Adjustment Biennial adjustment to loan-in and loan-out accounts to adjust for projected FTE levels and current labor costs.	47,426	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	25,412,298	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	65,062	0	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
PARKS AND RECREATION (EN\_A64000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	390,492	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(986,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(26,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Skyway Community Center Add funding to support a Skyway Community Center per ER2 in Section 49. This budget was added during Council Adopted and is GF Transfer to DNRP.	100,000	100,000	0.0	0.0
<b>Central Rate Adjustments</b>	1,849,637	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	22,378,836	26,012,298	41.3	15.0

**2023-2024 Final Adopted Operating Budget  
PARKS RECREATION TRAILS OPEN SPACE LEVY (EN\_A64300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>255,246,794</b>	<b>253,414,198</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(5,402,216)	11,333,296	0.0	0.0
Decision Package Adjustments	58,818,025	43,797,696	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>308,662,603</b>	<b>308,545,190</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>308,663,000</b>	<b>308,546,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) 2021-2022 Parks Levy Proceeds Disbursement Update expenditure accounts to distribute the 2023-2024 proceeds from the 2020-2025 Parks, Recreation, Trails, and Open Space Levy. The disbursement also includes the estimated ending fund balance from 2022.	58,818,025	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast from the Office of Economic and Financial Analysis.	0	43,797,696	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>58,818,025</b>	<b>43,797,696</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
 PERMITTING DIVISION ABATEMENT (EN\_A52500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>679,002</b>	<b>600,000</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	32,655	0	0.0	0.0
Decision Package Adjustments	106,181	200,000	(1.0)	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>817,838</b>	<b>800,000</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>818,000</b>	<b>800,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_011) Expenditure Adjustment Increase abatement spending to match Abatement Fund revenue.	106,010	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_002) Loan In Labor Loan in labor from EN_32510.	(1)	0	(1.0)	0.0
(TA_050) Baseline Revenue Projection Adjustment Adjust baseline revenue to reflect an increase in civil penalty and abatement cost recovery.	0	200,000	0.0	0.0
<b>Central Rate Adjustments</b>	172	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	106,181	200,000	(1.0)	0.0

**2023-2024 Final Adopted Operating Budget  
PLANNING AND PERMITTING (EN\_A32510)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>30,652,278</b>	<b>30,165,000</b>	<b>65.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,294,446)	(4,125,000)	0.0	0.0
Decision Package Adjustments	2,367,097	6,137,320	21.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>31,724,929</b>	<b>32,177,320</b>	<b>86.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>31,725,000</b>	<b>32,178,000</b>	<b>86.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003) Plans Examiner Restore a plans examiner position cut during the pandemic to review permits for Energy Code compliance.	340,917	340,916	1.0	0.0
(DS_004) Continuous Improvement Program Manager Restore a position cut during the pandemic to manage continuous improvement projects.	291,265	291,265	1.0	0.0
(DS_008) Clean Water Healthy Habitat Support This is Permitting's cost share for the temporary KCIT GIS resource. The work includes copying over, 3000 CAD files (estimated) into a GIS data layer. The CAD file is retrieved, loaded into appropriate software application, reviewed, and geo-referenced, and uploaded into the GIS database. This work could be funded by a temporary two-year fee surcharge of 0.6%.	180,000	180,000	0.0	0.0
(DS_009) Access to Records Add temporary resources to develop self-service public access to County records. The estimated budget for this work is \$50,000, which could be funded by a temporary two-year fee surcharge of 0.2%.	50,000	50,000	0.0	0.0
(DS_010) Website Translation Add temporary resources to expand translation on the County website.	50,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PLANNING AND PERMITTING (EN\_A32510)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_011) Equity, Belonging, and Inclusion Manager Fund a portion of the TLT Equity, Belonging and Inclusion Manager hired by DLS in 2022. This addition is funded by baseline permit fee revenues projected for 2023-2024.	62,000	0	0.0	0.0
(DS_012) Restore permanent positions to process baseline permit volume Restore nine of the seventeen permanent positions cut during the pandemic. Demand for Permitting services in 2022 and beyond is expected to slightly subside due to economic uncertainties, but still remain at higher levels than the Division's current level of pandemic-reduced staffing can process (60 FTEs). The restoration of these positions would be funded by a permit fee increase of 10.3%.	2,642,676	2,642,677	9.0	0.0
<b>Administrative Service Changes</b>				
(AC_003) Business and Finance Officer Restore a position cut during the pandemic to perform required e-commerce management, procurement, and performance monitoring duties.	254,407	254,406	1.0	0.0
(AC_005) Fund Balance Restoration Establish a fee surcharge of 1.7% for two years to generate \$500,000 to rebuild a positive fund balance. Future surcharges or fee increases may be necessary to obtain and maintain a positive fund balance.	0	500,000	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Loan Out Labor Loan out labor to EN_32530.	0	0	8.0	0.0
(TA_002) Loan Out Labor Loan out labor to EN_52500.	2	0	1.0	0.0
(TA_010) Expenditure Adjustment Adjust expenditures for net-zero impact.	0	0	0.0	0.0
(TA_050) Revenue Adjustments Update revenues to reflect inflationary increase in General Fund transfer and also the expected increase in permit fee revenue from increased permit activity.	0	1,878,056	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	6,251	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	21,047	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
 PLANNING AND PERMITTING (EN\_A32510)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(92,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(10,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(1,429,468)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	2,367,097	6,137,320	21.0	0.0

**2023-2024 Final Adopted Operating Budget  
PROSECUTING ATTORNEY MIDD (EN\_A68800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>2,521,518</b>	<b>0</b>	<b>9.6</b>	<b>0.0</b>
Base Budget Adjustments	(5,716)	0	0.0	0.0
Decision Package Adjustments	208,760	0	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>2,724,562</b>	<b>0</b>	<b>10.6</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>2,725,000</b>	<b>0</b>	<b>10.6</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_006) King County Drug Diversion Court Attorney Add one attorney to support the King County Drug Diversion Court case work.	223,532	0	1.0	0.0
<b>Central Rate Adjustments</b>	(14,772)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>208,760</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
PROSECUTOR GRANTS (EN\_A50300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>7,045,126</b>	<b>7,045,126</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(7,045,126)	(7,045,126)	0.0	0.0
Decision Package Adjustments	7,185,774	7,185,774	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>7,185,774</b>	<b>7,185,774</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>7,186,000</b>	<b>7,186,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Grant Expenditure Adjustment Adjust budgeted grant expenditures to align with current forecasts.	7,185,774	0	0.0	0.0
(TA_002) Grant Revenue Adjustment Adjust budgeted grant revenue to align with current forecasts.	0	7,185,774	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>7,185,774</b>	<b>7,185,774</b>	<b>0.0</b>	<b>0.0</b>



**2023-2024 Final Adopted Operating Budget  
PSB GRANTS (EN\_A14300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>724,322</b>	<b>724,320</b>	<b>0.0</b>	<b>1.0</b>
Base Budget Adjustments	(724,322)	(724,320)	0.0	(1.0)
Decision Package Adjustments	1,095,386	1,095,384	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>1,095,386</b>	<b>1,095,384</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>1,096,000</b>	<b>1,096,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Grant Expenditure Adjustment Adjust budgeted grant expenditures to align with current forecasts.	1,095,386	0	0.0	0.0
(TA_002) Grant Revenue Adjustment Adjust budgeted grant revenue to align with current forecasts.	0	1,095,384	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,095,386</b>	<b>1,095,384</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
PUBLIC DEFENDER MIDD (EN\_A98300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>4,932,138</b>	<b>0</b>	<b>14.3</b>	<b>0.0</b>
Base Budget Adjustments	612,346	0	0.0	0.0
Decision Package Adjustments	(16,736)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>5,527,748</b>	<b>0</b>	<b>14.3</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>5,528,000</b>	<b>0</b>	<b>14.3</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>(16,736)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>(16,736)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>827,271,037</b>	<b>811,629,892</b>	<b>877.4</b>	<b>14.6</b>
Base Budget Adjustments	(343,306,219)	(352,582,364)	1.2	(14.1)
Decision Package Adjustments	97,909,484	149,065,204	42.0	2.3
<b>2023-2024 Final Adopted Budget</b>	<b>581,874,302</b>	<b>608,112,732</b>	<b>920.6</b>	<b>2.8</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>581,875,000</b>	<b>608,113,000</b>	<b>920.6</b>	<b>4.8</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases. Adjustment of 1.2 FTE corrects an error from 2021-2022 that mistakenly removed the FTE authority from the base budget mid-biennium.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Access and Outreach ORCA Low Income Fare Transit (LIFT) Expansion Expand the ORCA LIFT program funded by Sound Transit by adding a program manager and contracting with two community agencies servicing the BIPOC community to add ORCA LIFT enrollment locations.	488,893	560,000	1.0	0.0
(DS_002) Renton Dental Access Expansion Add an operatory at the Renton Dental clinic, bringing the clinic up to seven operatories, to increase capacity and access for patients. The cost will be covered by patient-generated revenue from additional visits.	145,000	145,000	0.0	0.0
(DS_003) Childcare Health Program Expanded Staffing Add positions to the Child Care Health Program to support a language and cultural access project, an evaluation coordinator, and an Equity and Social Justice communications specialist to better meet the health and safety needs of 2,000 Seattle and King County child care programs and the tens of thousands of children in their care. Funded by Seattle's Department of Education and Early Learning.	892,272	1,118,737	3.0	0.0

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Tuberculosis Epidemiologic Studies Consortium III Contract Participate in a federal study to support the national goal of tuberculosis elimination by identifying the best approaches to decrease the prevalence of untreated latent Tuberculosis infection among non-U.S.-born persons living in the United States. Includes an epidemiologist as well as subcontract and supplies expenses funded by a grant from the Centers for Disease Control and Prevention through March 2026.	1,177,227	1,311,450	1.0	0.0
(DS_005) Epidemiology and Laboratory Capacity OneHealth Grant Expand capacity to address zoonotic and emerging diseases by adding a TLT epidemiologist and program manager for the OneHealth project. Funded by a grant from the Washington State Department of Health.	359,059	468,029	0.0	0.0
(DS_006) Epidemiology and Laboratory Capacity Healthcare Associated Infections Grant Enhance capacity to respond to healthcare associated infections by adding two TLT public health nurses and a TLT epidemiologist. Funded by a grant from the Washington State Department of Health.	709,608	876,500	0.0	2.3
(DS_007) Centers for Disease Control and Prevention (CDC) STD Cooperative Agreement Positions Add four disease and research intervention specialists funded by a five-year CDC grant to strengthen sexually transmitted disease prevention and control strategies for chlamydia, gonorrhea, and syphilis.	932,911	937,540	4.0	0.0
(DS_008) National HIV Behavioral Surveillance Grant Increase Expand behavioral surveillance work among persons at high risk for human immunodeficiency virus (HIV) infection. Additional grant funding through 2026 from the National HIV Behavioral Surveillance program will support two program managers as well as temporary and contract staff for this expanded work.	678,531	803,734	2.0	0.0
(DS_009) National Institutes of Health Syphilis Grant Work with University of Washington on a National Institutes of Health research project through May 2026 by providing specimens from our Public Health Laboratory for a syphilis study. The study also supports a portion of an existing Prevention Sexually Transmitted Disease program epidemiologist's salary to create study datasets from Sexual Health Clinic data.	204,835	268,210	0.0	0.0
(DS_012) Expand Capacity for Five Dental Clinics Provide access to safe, high-quality dental care through the addition of dental assistants to Public Health Center dental clinics. These staff enable additional visits and patient-generated revenue, which will cover the labor costs for these positions.	778,391	1,000,000	4.0	0.0

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_013) Foundational Public Health Services Funding Add new ongoing State Foundational Public Health Services funding and positions to support programs in Communicable Disease, Maternal Child Health, Assessment, and Infrastructure.	7,826,127	11,220,000	22.7	0.0
(DS_014) Youth Marijuana Prevention Add marijuana harm reduction programs and youth prevention programs through community-directed investments in communities affected by past marijuana policies that disproportionately harmed Black, Indigenous, and People of Color (BIPOC). Funded by the marijuana excise tax.	220,000	220,000	0.0	0.0
(DS_016) Public Health Overdose Prevention and Drug User Health Staffing Continue to address the overdose epidemic by serving the community's most marginalized individuals by converting TLTs to FTEs and funding staff previously backed by grants. Funding from the Mental Illness and Drug Dependency (MIDD) fund in DS_007.	1,224,724	1,917,000	4.0	0.0
(DS_018) COVID Response Programs (CLFR Funded) Reappropriate CLFR and other external funding to sustain scaled down COVID response through 2023-2024 as the department implements adjustments due to reduced availability of Federal funding and decreasing demand for services like testing and vaccination.	37,860,969	37,860,969	0.0	0.0
(DS_019) Overdose Prevention in Harm Reduction Agencies Contract with community-based agencies and enhance the Public Health response to overdose by expanding harm reduction. Funding from the Mental Illness and Drug Dependency (MIDD) fund in DS_007.	200,000	200,000	0.0	0.0
(DS_020) 24/7 Buprenorphine Teleprescribing Establish a 24/7 access line for individuals to receive a prescription for buprenorphine medications for Opioid Use Disorders. Enabled by changes to teleprescribing laws, the program will start individuals on buprenorphine via phone or video visit, driven by evidence that buprenorphine, an opioid treatment medication, reduces overdose by 50%. Funding from the Mental Illness and Drug Dependency (MIDD) fund in DS_007.	800,000	800,000	0.0	0.0
(DS_021) Continue Opioid Communications Campaigns Continue ongoing communications campaigns to inform the community of overdose risks and promote anti-stigma messaging. This proposal would fund the ongoing promotion of these campaigns and possibly support new campaigns depending on local needs. Funding from the Mental Illness and Drug Dependency (MIDD) fund in DS_007.	500,000	500,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_022) Council for Expert Advisor on Drug Use Contract with a community-based organization to lead and facilitate a council of individuals with lived and living experience with drug use. The program will focus on those that are marginalized by our health systems and drive improvements to stop overdose. Funding from the Mental Illness and Drug Dependency (MIDD) fund in DS_007.	200,000	200,000	0.0	0.0
(DS_023) Community-based Train the Trainer Engage with six community-based agencies that work with underserved communities experiencing disproportionate overdose outcomes to co-design overdose prevention training with PH staff. This proposal will provide a stipend to each participating agency. Funding from the Mental Illness and Drug Dependency (MIDD) fund in DS_007.	115,000	115,000	0.0	0.0
(DS_026) Regional Peacekeepers Collective Extend contract funding for the Regional Peacekeepers Collective to address the regional gun violence crisis. Funded by 2021-2022 program savings, a contribution from the City of Seattle, and Federal funding from the American Rescue Plan Act, the program will extend contracts initiated in 2021 with community-based organizations.	12,038,132	10,000,000	0.0	0.0
(DS_028) COVID-19 and Health Equity (CHE) Grant Extension and Continuing Equity Operations Extend the CDC CHE Grant to maintain Public Health's collaboration with community organizations to address COVID-19 and the social determinants of health through community programs and policy and system changes.	9,216,000	9,600,000	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Adult Dental Program Management Add program management support for the new adult dental program created in 2021 to expand dental service access for uninsured individuals. This proposal would shift contracting budget to raise the staffing allocation from 1.6 FTE to 2.0 FTE. The target demographic for this effort is King County residents who are ineligible for Medicaid because of their immigration status.	0	0	0.4	0.0
(AC_002) School Based Health Center Data Management System Consolidate School Based Health Center data sets securely to a centralized storage location. Using Best Starts for Kids revenue in TA_100 and a grant from the Washington Association of Community Health, transfer funding to the Public Health IT capital fund 3230 for the new data management system in project 1143728.	498,939	150,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_003) Best Starts for Kids (BSK) Co-Lead Position and Position Reclass Add a BSK co-lead position in Public Health and revenue to reclass a strategy manager position in the Prenatal-to-Five program. This proposal is associated with AC_003 (position reclass) and AC_004 (BSK co-lead) in the Best Starts for Kids fund.	449,326	615,252	1.0	0.0
(AC_007) Human Resource Position Transfer Transfer an employee labor relations position from the Public Health fund to the Public Health Administration fund to better align program activity with position reporting structure. This proposal is associated with AC_007 in the Administration fund.	(354,127)	0	(1.0)	0.0
(AC_011) Access and Outreach Modernization and Enhancement Track and target enrollments for healthcare and other benefits for the Access and Outreach program. Using fund balance from 2022 Medicaid Administrative Claiming revenue, transfer funding to the Public Health IT capital fund 3230 for the new data and reporting system in project 1143842.	750,750	0	0.0	0.0
(AC_013) Sexual Health Clinic Partner Notification via Texting Develop a texting platform to notify sex partners and increase Public Health's capacity to provide assistance to more people with sexually transmitted infections through a partner notification platform. Using fund balance from 2022 state revenue, transfer funding to the Public Health IT capital fund 3230 for a text notification system in project 1143732.	406,399	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Public Health Laboratory Adjustments Adjust Public Health Laboratory fee revenues to match expenses as required by Board of Health code. This proposal includes additional part-time staff increases to address staff capacity needs to respond to growing test volumes, while adjusting test fee expenses across the department based on anticipated test volumes for 2023-2024. Related to TA_001 in Jail Health.	1,672,883	1,259,509	0.9	0.0
(TA_002) Harborview Medical Center Contract Medical Staffing Salary Increase Increase expenditure authority for the Public Health Sexual Health Clinic's medical staffing contract with Harborview Medical Center (HMC), backed by the General Fund. In 2022, HMC implemented salary increases from 6-12% for most medical staff which, in turn, will increase the contract costs for the operation of the Sexual Health Clinic.	600,000	600,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_003) Medical Chiefs and Medical Records Overhead Allocation Allocate the Health Information Technology team, Electronic Medical Records, Pharmacy Chief, Nursing Chief, Dental Chief and Infolinx costs to Community Health Services and Prevention within this fund, as well as Jail Health through TA_003.	(439,318)	0	0.0	0.0
(TA_006) Harborview Medical Center and Ninth and Jefferson Building Operating Expense Adjustment Increase budget for facility operating expenses from the University of Washington Real Estate Services for the Public Health Laboratory and Tuberculosis program spaces located at Harborview Medical Center and the Sexual Health Clinic location at the Ninth and Jefferson Building. This proposal also removes existing budget for the Vital Statistics program, previously located at the Ninth and Jefferson Building, which relocated to the King Street Center in 2022. Related to TA_006 in the Medical Examiner's Office.	(115,634)	0	0.0	0.0
(TA_007) Prevention Division Grant and Contract Updates Update existing grants and contracts that were previously approved in the 2021-2022 budget or supplemental process. This funding supports HIV, STD, and Tuberculosis programs.	5,663,247	10,169,235	0.0	0.0
(TA_008) Administration/Cross-Cutting Division Grant and Position Updates Update existing grant revenue, including the expected end of a preparedness grant and expenditure adjustments including a position reclassification.	(289,718)	(346,488)	(1.0)	0.0
(TA_011) Reproductive Care Access Funding Continue program for reproductive care emergency access. Includes half of the appropriation from Ordinance 19467 for the Northwest Abortion Access Fund estimated to be unspent at the end of 2022. Also includes an appropriation to support the local healthcare system as announced in June 2022.	750,000	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	49,738,308	0.0	0.0
(TA_052) Community Health Services Revenue/Expense True-up Adjust revenues and expenditures for technical changes such as inflation adjustments and updated costs to match grant revenues across programs including respite services and maternal health.	3,728,269	3,377,049	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division, and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some County central rates.	1,124,615	0	0.0	0.0
(TA_096) Public Health Division Overhead Allocations Allocate department and County overhead costs to the cost center level. Costs allocated include information technology, division overhead, department overhead, and County central rates.	(127,412)	0	0.0	0.0
(TA_100) BSK Implementation Plan Adjustments Adjust revenues and non-labor expenditures to match the adopted BSK Implementation Plan. Associated with Best Starts for Kids AC_003 and TA_001.	2,320,712	3,330,171	0.0	0.0
(TA_110) Net Zero Adjustments Adjust accounts and cost centers to better reflect coding for anticipated revenues and expenditures.	0	(1)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	48,134	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	65,590	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(3,545,996)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(33,800)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Addition for Substance Use Disorder (SUD) Conference Create an annual SUD conference. Associated with CC_001 in the General Fund Transfer to Public Health appropriation unit.	50,000	50,000	0.0	0.0
(CC_002) Council Addition for Lock It Up Program Extend the Lock It Up program to promote safe firearm storage.	50,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH (EN\_A80000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(CC_003) Council Addition for Bike Helmet Program Extend bike helmet safety work.	500,000	0	0.0	0.0
(CC_004) Council Addition for SUD Anti-Stigmatization Campaign Extend an SUD anti-stigmatization campaign.	150,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	7,418,946	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	97,909,484	149,065,204	42.0	2.3

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH ADMINISTRATION (EN\_A89000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>32,432,993</b>	<b>31,864,996</b>	<b>75.0</b>	<b>0.0</b>
Base Budget Adjustments	1,993,031	271,118	0.0	0.0
Decision Package Adjustments	775,556	3,065,462	7.2	1.0
<b>2023-2024 Final Adopted Budget</b>	<b>35,201,580</b>	<b>35,201,576</b>	<b>82.2</b>	<b>1.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>35,202,000</b>	<b>35,202,000</b>	<b>82.2</b>	<b>1.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) King County Board of Health Restructure Add an administrator to meet new state requirements, as the King County Board of Health will expand in size next year. New resources are needed to meet the expanded operational needs.	345,190	0	1.0	0.0
(AC_002) Administrative Infrastructure Add positions to support workload increases due to the major fund designation and to mitigate compliance risk. This decision package adds capacity in contracting, finance, administration, and program management.	1,630,793	0	4.2	1.0
(AC_004) Occupational Health Program Advance Practice Nurse Specialist Add Advance Practice Nurse Specialist (APNS) to the Occupational Health Program to meet regulatory requirements for the occupational health program, particularly for clinical staff.	385,158	0	1.0	0.0
(AC_007) Human Resource Position Transfer Transfer an employee labor relations position from the Public Health fund to the Public Health Administration fund to better align program activity with position reporting structure. Associated with AC_007 in Public Health.	354,127	0	1.0	0.0

**Technical Adjustments**

**2023-2024 Final Adopted Operating Budget  
PUBLIC HEALTH ADMINISTRATION (EN\_A89000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_050) Revenue Adjustment Revise budgeted revenues to match the budgeted expenditures.	0	3,065,462	0.0	0.0
(TA_095) Public Health Administration Fund Overhead Allocation Allocate Public Health Administration Fund expenses and county central rate expenses to divisions within the Public Health Fund, Emergency Medical Services Fund, Environmental Health Fund, Jail Health Services Division, and Medical Examiner's Office. Expenses allocated include Public Health human resources, office of the director, and other department-wide administrative, management and support services, and some county central rates.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI	7,353	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI	9,771	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(119,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	<b>(1,837,836)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>775,556</b>	<b>3,065,462</b>	<b>7.2</b>	<b>1.0</b>

**2023-2024 Final Adopted Operating Budget  
PUGET SOUND EMERGENCY RADIO NETWORK LEVY (EN\_A15100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>68,261,239</b>	<b>68,670,829</b>	<b>25.0</b>	<b>0.0</b>
Base Budget Adjustments	(859,160)	724,869	0.0	0.0
Decision Package Adjustments	8,233,507	3,210,084	7.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>75,635,586</b>	<b>72,605,782</b>	<b>32.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>75,636,000</b>	<b>72,606,000</b>	<b>32.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) PSERN Operator and Project Revisions Make adjustments related to the final appropriation for the PSERN Project and the PSERN Operator based on Board decisions (including adding seven net-new positions for the Operator).	8,269,207	0	7.0	0.0
<b>Technical Adjustments</b>				
(TA_001) PSERN Revenue Adjustment - Interest/Other Adjust PSERN revenue - interest/other.	0	102,802	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	3,107,282	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(91,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	55,300	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>8,233,507</b>	<b>3,210,084</b>	<b>7.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT (EN\_A93800)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>31,294,620</b>	<b>28,450,000</b>	<b>7.0</b>	<b>0.0</b>
Base Budget Adjustments	2,089,122	4,790,000	0.0	0.0
Decision Package Adjustments	(17,728,211)	(13,670,000)	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>15,655,531</b>	<b>19,570,000</b>	<b>7.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>15,656,000</b>	<b>19,570,000</b>	<b>7.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Revenue and Expenditure Alignment Align revenues and expenditures based on the most recent Sound Transit projections.	(17,751,507)	(13,670,000)	0.0	0.0
<b>Central Rate Adjustments</b>	23,296	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(17,728,211)</b>	<b>(13,670,000)</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
RADIO COMMUNICATIONS SERVICES (EN\_A21300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>12,442,650</b>	<b>10,798,202</b>	<b>14.0</b>	<b>0.0</b>
Base Budget Adjustments	(2,107,335)	0	0.0	0.0
Decision Package Adjustments	(36,222)	(1,189,562)	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>10,299,093</b>	<b>9,608,640</b>	<b>14.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>10,300,000</b>	<b>9,609,000</b>	<b>14.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_003) KCIT Internal Services to Regional Service Funds Update the KCIT internal charges to Regional Service Funds. The charge is for costs such as IT administration, facilities, and central services.	5,854	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenue to match current forecast.	0	(1,189,562)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	6,744	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(2,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(46,220)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(36,222)</b>	<b>(1,189,562)</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
 RECORDERS OPERATION AND MAINTENANCE (EN\_A47100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>3,678,703</b>	<b>3,543,652</b>	<b>7.3</b>	<b>0.0</b>
Base Budget Adjustments	(12,068)	0	(0.3)	0.0
Decision Package Adjustments	285,362	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>3,951,997</b>	<b>3,543,652</b>	<b>7.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>3,952,000</b>	<b>3,544,000</b>	<b>7.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Recorder's Office Landmark Enhancements Fund enhancements to the Landmark recording system.	194,500	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Recorders Operations and Maintenance (ROM) Net-Zero Adjustments Make various net-zero adjustments for non-labor accounts in the ROM budget Fund 1090.	0	0	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	372	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	4,380	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	86,510	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	285,362	0	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
REGIONAL ANIMAL SERVICES OF KING COUNTY (EN\_A53400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>15,379,961</b>	<b>15,098,890</b>	<b>43.2</b>	<b>0.0</b>
Base Budget Adjustments	960,040	0	0.0	0.0
Decision Package Adjustments	356,378	270,000	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>16,696,379</b>	<b>15,368,890</b>	<b>43.2</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>16,697,000</b>	<b>15,369,000</b>	<b>43.2</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
---	---------------------	-----------------	----------------	------------

**Direct Service Changes**

(DS\_001) Benefit Bequest Fund Appropriation  
Utilize additional King County Council appropriation from the Benefit Bequest fund (1432) to implement enhanced efforts to mitigate the impacts of the pandemic on low-income residents and their pets, including a mobile spay and neuter clinic; grants to cover the cost of veterinary services to prevent owners from surrendering their pets so they can receive needed care; and dog training for staff, volunteers, and pet owners at risk for animal surrender due to behavior issues; and a transport fund to offset the costs of private transport (e.g. TNC or cab services) for low income residents seeking to access services at the Kent Animal Shelter or to redeem and transport their impounded animal.

190,000                      0                      0.0                      0.0

**Technical Adjustments**

(TA\_001) Net-Zero Adjustments  
Adjust non-labor accounts in the RASKC budget Fund 1431.

0                      0                      0.0                      0.0

(TA\_050) Revenue Adjustments  
Revise budgeted revenues to match current forecast.

0                      270,000                      0.0                      0.0

**2023-2024 Final Adopted Operating Budget  
REGIONAL ANIMAL SERVICES OF KING COUNTY (EN\_A53400)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	18,600	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	17,232	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(147,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(10,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	287,546	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	356,378	270,000	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>223,106,816</b>	<b>236,879,839</b>	<b>398.5</b>	<b>6.0</b>
Base Budget Adjustments	5,862,125	1,531,113	0.1	0.0
Decision Package Adjustments	8,203,489	8,522,486	36.0	2.0
<b>2023-2024 Final Adopted Budget</b>	<b>237,172,430</b>	<b>246,933,438</b>	<b>434.6</b>	<b>8.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>237,173,000</b>	<b>246,934,000</b>	<b>434.6</b>	<b>8.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Multi-Benefit Maintenance Crew Add 13 FTEs and one 1/4 ton pickup truck for the Maintenance Section. This maintenance crew will provide dedicated night shift work (Oct-Apr) and day shift work (May-Sept) including support to the CIP Roadway Preservation program in preparing approximately 20 miles of roadway surface for chip seal application.	3,286,160	0	13.0	0.0
(DS_002) Training and Operations Supervisors Add two supervisors and two 1/4 ton pickup trucks. These positions will develop, coordinate and monitor an in-house training and onboarding program for Maintenance Section employees and will act as backup operational supervisor resources as needed, including during emergent events.	696,602	0	2.0	0.0
(DS_004) Communications and Outreach Support Convert two TLT positions to support communication and outreach to the unincorporated communities Roads serves.	671,041	0	2.0	0.0
(DS_005) Permitting Development Inspection Addition Add two development inspectors and two ¼ ton pickups to provide critical inspection for construction and development permitting compliance.	110,979	0	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Bridge Inspection and Reporting Add one Bridge Inspector to support critical ongoing bridge inspection and reporting to meet state and federal requirements and to maintain eligibility for future bridge grants.	405,347	0	1.0	0.0
(DS_007) Construction Management and Coordination Add one new Managing Engineer to direct survey, materials lab, and construction inspection and management functions for the Division. This position will free up the current Drainage Managing Engineer to focus on the new Fish Passage Program and will manage and coordinate construction support groups for greater efficiency.	425,713	0	1.0	0.0
(DS_008) Culvert Replacement and Fish Passage Program Positions Add seven engineers and a TLT project manager to Engineering and Strategic Business Operations Section to support culvert replacement and the Fish Passage Program. This request also includes 1/4-ton pickup trucks.	552,000	0	7.0	1.0
(DS_009) Countywide Drainage Preservation Program Engineers Add two engineers to fulfill an ongoing body of design work for the countywide Drainage Preservation Program, to respond to emergency repairs, for continuity of staff, and to stabilize the team's capacity to design projects to be constructed by Maintenance crews.	72,000	0	2.0	0.0
(DS_010) Roads Grants Team Add two new positions to scale up the grants program to ensure that Roads is competitive for local, state, and federal funding opportunities, including the federal infrastructure bill.	741,075	0	2.0	0.0
(DS_011) CADD and Design Support for Capital Projects Add one engineer for capital project work supporting road safety projects and one engineer to fulfill ongoing need for Computer Aided Design & Drafting (CADD) functions.	95,998	0	2.0	0.0
(DS_012) Facilities Planning Program Position Add one planning project manager TLT position in the Director's Office to manage the facilities planning work and develop and oversee a consultant contract for the Facilities Plan.	771,195	0	0.0	1.0
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	(29,942)	0	0.0	0.0

**Administrative Service Changes**

**2023-2024 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_001) Human Resources Support Convert a TLT Human Resources Associate and a Human Resources Analyst to FTE positions. This will maintain the current service levels for the department.	562,145	0	2.0	0.0
(AC_100) CPMWG Training Program Add funding for Capital Project Management Work Group staff to centralized training on King County capital processes. This is the Roads portion of the staffing model for 23/24.	72,693	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) City of Bothell Service Reduction Eliminate budgeted traffic maintenance work for the City of Bothell, which plans to use contractor services for their traffic maintenance needs in 2023 and 2024.	(38,136)	(208,048)	0.0	0.0
(TA_002) Maintenance Programming and Labor Distribution Allocate budget for Roads' Maintenance program to the correct cost centers and accounts based on current estimated 2023-2024 work plan through a technical adjustment. This decision package also reflects adjustments to balance loan-in and loan-out accounts and related benefit and overhead recovery accounts related to the Maintenance work plans.	(1,122,002)	0	0.0	0.0
(TA_003) Traffic City Services Programming and Labor Distribution Allocate budget for Roads' Traffic City services programs to correct cost centers and accounts based on current estimated demand from cities and the 2023-2024 work plan through a technical adjustment. This decision package also reflects adjustments to balance loan-in and loan-out accounts and related benefit overhead recovery accounts related to the Traffic City Services work plans.	135,047	135,047	0.0	0.0
(TA_004) Surface Water Fee Update This technical adjustment reflects the proposed Surface Water Management Fee increase from WLRD. Please see the WLRD fee increase request for details on calculation and implementation of this fee.	1,827,882	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	8,595,487	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for general wage increase.	179,277	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for general wage increase.	50,832	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
ROADS (EN\_A73000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,571,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(34,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	342,583	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	8,203,489	8,522,486	36.0	2.0

**2023-2024 Final Adopted Operating Budget  
ROADS CONSTRUCTION TRANSFER (EN\_A73400)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>25,005,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(6,715,000)	0	0.0	0.0
Decision Package Adjustments	(5,078,733)	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>13,211,267</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>13,212,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_002) Adjustments to capital transfer				
Adjustment to match capital transfers needed for 2023/2024 budget from Roads Operating funds to match financial plans.	(5,078,733)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>(5,078,733)</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
SAFETY AND CLAIMS MANAGEMENT (EN\_A66600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>90,175,957</b>	<b>61,358,185</b>	<b>49.0</b>	<b>0.0</b>
Base Budget Adjustments	(13,035,910)	3,257	0.0	0.0
Decision Package Adjustments	19,168,869	17,252,971	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>96,308,916</b>	<b>78,614,413</b>	<b>50.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>96,309,000</b>	<b>78,615,000</b>	<b>50.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Claims Officer Support Add a claims officer to support the worker's compensation team's efforts to send employees back to work and resolve claims more quickly.	283,411	0	1.0	0.0
(DS_002) Axway License Fund the annual Axway license which supports encrypted and safe connection between the worker's compensation claims management system and external vendors	100,000	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Claims Budget, L&I Taxes Budget, and Contingency Reserve Adjustments Adjust the worker's compensation claims account based on actuarial forecasts and the L&I account based on projected tax increases.	0	15,015,286	0.0	0.0
(TA_002) Claims Budget, L&I Taxes Budget, and Contingency Reserve Adjustments Adjust the worker's compensation claims account based on actuarial forecasts and the L&I account based on projected tax increases.	19,461,890	0	0.0	0.0
(TA_050) Revenue Adjustment Adjust revenue based on latest estimate.	0	2,237,685	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
SAFETY AND CLAIMS MANAGEMENT (EN\_A66600)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(55,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(2,800)	0	0.0	0.0
<b>Central Rate Adjustments</b>	(618,632)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	19,168,869	17,252,971	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
SHERIFF GRANTS (EN\_A20300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>2,101,845</b>	<b>2,101,846</b>	<b>2.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,801,584)	(2,101,846)	(1.0)	0.0
Decision Package Adjustments	4,393,178	4,693,440	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,693,439</b>	<b>4,693,440</b>	<b>2.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,694,000</b>	<b>4,694,000</b>	<b>2.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Grant Labor Adjustment Adjust budgeted grant labor costs to align with current forecasts.	300,261	0	1.0	0.0
(TA_002) Grant Revenue Adjustment Adjust budgeted grant revenue to align with current forecasts.	0	4,693,440	0.0	0.0
(TA_003) Grant Expenditure Adjustment Adjust budgeted grant expenditures to align with current forecasts.	4,092,917	0	0.0	0.0
<b>Central Rate Adjustments</b>	0	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>4,393,178</b>	<b>4,693,440</b>	<b>1.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>316,133,860</b>	<b>301,971,444</b>	<b>452.4</b>	<b>8.5</b>
Base Budget Adjustments	27,190,766	4,885,978	0.0	(5.5)
Decision Package Adjustments	16,401,439	44,458,886	13.0	1.0
<b>2023-2024 Final Adopted Budget</b>	<b>359,726,065</b>	<b>351,316,308</b>	<b>465.4</b>	<b>4.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>359,727,000</b>	<b>351,317,000</b>	<b>465.4</b>	<b>9.5</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Human Resource Staffing Add human resources positions, including an HR supervisor and employee labor relations representative to provide ongoing support to staff working beyond capacity and a TLT HR Analyst to support the anticipated high volume of hiring needed in the next biennium.	999,255	0	2.0	1.0
(DS_002) Training Coordinator Add a training coordinator to develop, provide training on, and implement an enterprise-wide training coordination system.	291,115	0	1.0	0.0
(DS_003) Landfill Gas Improvement Position Add a landfill gas operator at the Cedar Hills Regional Landfill to support improvement projects. The Solid Waste Division has made it a priority to focus on improving the collection and quality of landfill gas, in support of the SCAP and our carbon neutrality goal.	251,543	0	1.0	0.0
(DS_005) Equity and Social Justice Facilitation Add two positions to support equitable planning and implementation in CIP projects. The positions will attend meetings, recommend and implement ESJ strategies, provide community outreach, work with community-based organizations and consultants, complete the ESJ Management Plans and Equity Impact Reviews, and facilitate ESJ charettes.	657,174	0	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_006) Green Building Ordinance and SCAP Support Add a project manager to help implement several priority actions and improve performance measures in the SCAP. This position will also support efforts to identify, register, and provide technical assistance to 20 Zero Energy/Living Building Challenge-certified projects by 2025.	291,115	0	1.0	0.0
(DS_007) Construction and Debris Diversion Project Add a program manager to help meet Green Building Ordinance goals for construction and debris diversion countywide and on internal County capital projects. In 2020 King County averaged 70% diversion; the Green Building Ordinance requires 80% in 2022, 85% by 2025, and zero waste of resources by 2030.	291,115	0	1.0	0.0
(DS_008) Re+ Implementation and Coordination Add a position to support the implementation and ongoing workload associated with Re+, including technical writing, contract management, data analysis, performance measure tracking, and other duties as assigned.	291,115	0	1.0	0.0
(DS_009) Capital Construction Inspection and Quality Assurance Add an engineer to perform work related to capital construction inspection and quality assurance. This position will also coordinate the resolution of complex or multi-functional issues that require concentrated oversight to keep projects on schedule.	298,583	0	1.0	0.0
(DS_010) Asset Management Unit Add two engineers to perform work related to managing the maintenance, repair, and major infrastructure rehabilitation projects for Solid Waste Division assets.	597,168	0	2.0	0.0
(DS_011) Tech/IT Unit Add a position to work with KCIT on integrating the software needs of the Solid Waste Division into KCIT's requirements. This position will maintain and manage all the division's supervisory control and data acquisition (SCADA) servers and buffer nodes under the KCIT umbrella.	379,470	0	1.0	0.0
(DS_012) Re+ Grant Support and Technical Assistance Add two TLT program managers to support the implementation and administration of new administrative grants associated with Re+, provide technical assistance on recycling and composting to businesses, support compliance with future policies (such as statewide organics legislation), and partner with cities on non-residential diversion.	582,230	0	0.0	2.0

**2023-2024 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	588,388	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Capital Project Manager Convert a Capital Project Manager TLT to an FTE. Solid Waste has identified a long-term need in the Major Asset Rehabilitation Program, which will partially fund this position.	0	0	1.0	(1.0)
(AC_002) Enterprise Service Technical Writer Convert an existing TLT to an FTE with a job class change from a Capital Project Manager to an Administrator. The job class change aligns with the support this position provides to capital projects and the Solid Waste Division.	(17,678)	0	1.0	(1.0)
(AC_010) Hazardous Waste Program Staff Alignment Move Hazardous Waste positions to Water and Land Resources Division (WLRD) to streamline program management and consolidate program planning, policy, finance, and communications staff in one County division. Contributes to an organizational improvement plan to improve management of a multi-agency program. Aligns with AC_011 and AC_012 in Environmental Health and WLRD.	(3,252,527)	(3,252,528)	(3.0)	0.0
<b>Technical Adjustments</b>				
(TA_001) Net Zero Adjustments Net Zero Adjustments not captured in ProForma.	0	0	0.0	0.0
(TA_002) Intragovernmental Transfer Adjustments Reduce the Capital Equipment Replacement Program Transfer. Increase the Public Health Transfer.	(2,421,607)	0	0.0	0.0
(TA_003) Hazardous Waste Program Adjust the Hazardous Waste Program Budget based on the approved Management Coordination Committee budget.	(688,578)	0	1.0	0.0
(TA_050) SW Revenue Adjustments Adjust revenue adjustments in alignment with the Rate Model.	0	47,711,414	0.0	0.0
(TA_100) CPMWG Training Contribute to the CPMWG Training program.	129,459	0	0.0	0.0
(TA_110) Proforma Net Zero Make net zero adjustments to the proforma budget ahead of the agency working phase of budgeting.	0	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
SOLID WASTE (EN\_A72000)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	301,405	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	16,563	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(1,760,000)	0	0.0	0.0
(TA_114) Special Pay Adjustment Update special pay accounts to reflect current spending patterns. Also adjusts FICA and retirement as they are not automatically updated for special pays.	1,655,095	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(54,000)	0	0.0	0.0
<b>Central Rate Adjustments</b>	16,975,036	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	16,401,439	44,458,886	13.0	1.0

**2023-2024 Final Adopted Operating Budget  
SUPERIOR COURT GRANTS (EN\_A51300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>8,766,499</b>	<b>8,766,500</b>	<b>32.2</b>	<b>0.0</b>
Base Budget Adjustments	(547,572)	(8,766,500)	(0.5)	0.0
Decision Package Adjustments	572,072	8,791,000	(4.0)	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>8,790,999</b>	<b>8,791,000</b>	<b>27.7</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>8,791,000</b>	<b>8,791,000</b>	<b>27.7</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Grant Budget Adjustment Adjust budgeted revenues, expenditures, and labor to align with current forecasts.	658,072	8,791,000	(4.0)	0.0
<b>Technical Adjustments</b>				
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(86,000)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>572,072</b>	<b>8,791,000</b>	<b>(4.0)</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
SUPERIOR COURT MIDD (EN\_A78300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>5,414,265</b>	<b>0</b>	<b>18.3</b>	<b>0.0</b>
Base Budget Adjustments	90,971	0	0.0	0.0
Decision Package Adjustments	29,526	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>5,534,762</b>	<b>0</b>	<b>18.3</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>5,535,000</b>	<b>0</b>	<b>18.3</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Central Rate Adjustments</b>	<b>29,526</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Decision Package Adjustments</b>	<b>29,526</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>



**2023-2024 Final Adopted Operating Budget  
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES  
(EN\_A84500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>89,366,700</b>	<b>86,873,918</b>	<b>128.0</b>	<b>11.0</b>
Base Budget Adjustments	(2,412,892)	(102,138)	0.0	(6.0)
Decision Package Adjustments	6,606,797	5,884,694	(30.0)	(2.0)
<b>2023-2024 Final Adopted Budget</b>	<b>93,560,605</b>	<b>92,656,474</b>	<b>98.0</b>	<b>3.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>93,561,000</b>	<b>92,657,000</b>	<b>98.0</b>	<b>3.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_003)	0	0	0.0	0.0
(DS_012) Business and Data Analysis Support Add a business analyst to provide research and data analysis to support SWM billing, administer the Customer Relationship Management (CRM) database, and assess process improvement and enhancements required for other applications.	327,871	0	1.0	0.0
(DS_015) SWM Fee Revenues Adjust revenue from proposed rate increase of ~11.8% or \$34/residential parcels (Rate class 1). This will result in a \$34 annual increase, from \$289 to \$323 for a residential parcel in unincorporated King County. The rate increase is applied to all seven rate classes.	0	9,613,272	0.0	0.0

**2023-2024 Final Adopted Operating Budget**  
**SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES**  
**(EN\_A84500)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, and development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	650	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_001) Transfer of Agricultural and Neighborhood Drainage and Water Quality Program Add expenditure appropriation for Agricultural and Neighborhood Drainage and Water Quality programs and reduce capital programs in F3292 by the same amount. There is a net-zero impact of this accounting change.	1,150,000	0	0.0	0.0
(AC_002) Fund Transfer Adjustments Adjust Surface Water Management (SWM) transfers to Shared Services fund for SWM-funded activities and to SWM CIP pay-as-you-go fund. This proposal also adjusts the Rivers and Floodplain Management Section "Capital Reserve" budget.	7,828,104	0	0.0	0.0
(AC_003) Loan In and Loan Out Adjustments Adjust account based on the estimated hours each engineer, capital project manager, or other dedicated staff is projected to charge work hours to other appropriation units, including capital projects.	(2,128,851)	0	0.0	0.0
(AC_007) Roads Surface Water Management Fund Transfer Transfer funding to Roads Services Division for County drainage and fish passage work.	3,483,540	0	0.0	0.0
(AC_100) Capital Project Management Workgroup (CPMWG) Training Program Contribution Contribute to CPMWG for the 23-24 Training Program.	100,433	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Org Unit Move to Water and Land Shared Services Fund Move three Org Units (Open Space Acquisition, Agriculture Forestry and Incentive, and Basin Stewards) from Surface Water Management fund (1211) to Water and Land Resources Fund (1210). TA_001 in EN_A74100 shows the other side of this transfer.	(10,875,449)	0	(31.0)	(2.0)
(TA_004) SWM Capital Transfer Correction Correct the base SWM transfer amounts for WLRD CIP.	3,818,182	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget**  
**SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES**  
**(EN\_A84500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_045) Overhead Cost Distribution to WLRD Funds Distribute central rates, administrative, and overhead costs from central fund level to appropriate section/org unit level. Distribute Rural and Regional Services section overhead to the cost center level.	1,779,158	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(3,728,578)	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	7,740	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(134,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(2,000)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Rural Flooding Assessment Report Add appropriation authority to complete a rural flooding assessment proviso report, as stated in Surface Water Management P1. The funding is also subject to an Expenditure Restriction (ER1)	100,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	1,151,419	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	6,606,797	5,884,694	(30.0)	(2.0)

**2023-2024 Final Adopted Operating Budget  
SW LF POST CLOSURE MAINT (EN\_A71500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>4,266,112</b>	<b>3,138,706</b>	<b>1.0</b>	<b>0.0</b>
Base Budget Adjustments	49,779	0	0.0	0.0
Decision Package Adjustments	39,899	1,273,775	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>4,355,790</b>	<b>4,412,481</b>	<b>1.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>4,356,000</b>	<b>4,413,000</b>	<b>1.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) SW Transfer Adjustment Adjust the transfer amount to match the cost model and financial plan.	0	1,273,775	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	3,191	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(400)	0	0.0	0.0
<b>Central Rate Adjustments</b>	37,108	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	39,899	1,273,775	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
TOURISM (EN\_A18200)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>11,417,723</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	1,100,797	0	0.0	0.0
Decision Package Adjustments	1,776,934	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>14,295,454</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>14,296,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Tourism funding adjustment Adjust funding for Tourism Promotion based on the latest OEFA Forecast. Lodging Tax revenues are allocated by King County Ordinance 18788.	1,777,684	0	0.0	0.0
<b>Central Rate Adjustments</b>	(750)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>1,776,934</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>2,078,836,083</b>	<b>2,512,957,869</b>	<b>5,367.4</b>	<b>172.5</b>
Base Budget Adjustments	57,635,673	(321,160,407)	4.2	(150.5)
Decision Package Adjustments	338,345,493	145,794,019	463.1	69.5
<b>2023-2024 Final Adopted Budget</b>	<b>2,474,817,249</b>	<b>2,337,591,481</b>	<b>5,834.7</b>	<b>91.5</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>2,474,818,000</b>	<b>2,337,592,000</b>	<b>5,834.7</b>	<b>100.5</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Direct Bus Service Restoration and Increases Provide resources to support an additional 191,000 service hours above 2022 projected service levels, including adjustments for Sound Transit and Seattle supported service. Resources include Bus Operators, vehicle maintenance staff, propulsion power, coach parts, and diesel.	12,420,696	0	18.0	0.0
(DS_002) Contracted and Mobility Service Changes Adds resources to support a variety of new and ongoing mobility services throughout King County. Services include Community Shuttles, Trailhead Direct routes, VIA shuttles, Vanpool services, Access paratransit, and resources to specifically invest in unincorporated and rural communities.	27,915,314	0	2.0	(2.0)
(DS_003) Bus Operations Training Capacity and Employee Support Increase Bus Operations supervisory staff and supervisors in training to provide support and training to bus operators and better position Metro to be able to fill vacancies from increased attrition and retirements in these roles. As service is restored and increases and bus operators are added to the workforce, it is essential to have these roles to support that growth.	3,145,479	0	11.0	0.0

**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Bus, Shelter, and Facility Cleaning and Maintenance Fund the continuation of enhanced cleaning practices implemented in 2020 on buses and at Metro operating facilities; provide staff to address backlog in preventative maintenance of Metro facilities; and fund Marine facilities and equipment repair and maintenance.	10,330,351	0	47.0	23.0
(DS_005) Fleet Electrification Personnel Support the conversion of Metro's fleet to zero-emissions vehicles with added staff in Metro's operating divisions. This includes staff in Metro's Facilities and Vehicle Maintenance divisions that will focus on the design, installation, and operating impacts of charging infrastructure, and resources in the Mobility division to support service planning and planning for contracted services vehicles. These resources are in addition to staff in Metro's Capital Division that will be focused on the overall delivery of infrastructure and fleet.	1,289,475	0	12.0	3.0
(DS_006) SaFE Reform Implementation Strategies Continue the development and execution of the SaFE Reform implementation strategies with the intent to reimagine safety and security functions to ensure equitable and safe services to customers and employees. This proposal would add resources to support engagement with customers and employees, external coordination with peers and partners, and the deployment of pilots related to the customer experience.	3,838,711	500,000	0.0	1.0
(DS_007) Advanced Service Management Operations Pilot Implement operational improvements for the management of bus service based on headway, the time between buses, rather than a schedule to deliver reliable, evenly spaced service. This new way of operating will require updated business processes and technology in the Transit Control Center, on board Metro coaches, and in the field. The Active Service Management (ASM) program will deliver more reliable service for customers and result in better quality breaks for employees.	3,667,721	0	4.0	6.0
(DS_008) Equal Employment Opportunity and Equity, Inclusion, and Belonging Programs Expand personnel, training, and investigation resources for Equal Employment Opportunity (EEO) and Equity, Inclusion, and Belonging (EIB) programs to help Metro meet the organization's Equity and Social Justice goals. The requested resources would give Metro a total of six positions supporting EEO and four positions supporting EIB needs for more than 5,000 employees across all of Metro's divisions.	2,118,812	0	3.0	1.0

**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_009) Drug and Alcohol In-House Testing Convert mandated drug and alcohol testing permanently from vendor-provided testing to in-house testing. The pilot approved in the 2021-2022 budget successfully reduced time loss, provided increased flexibility and reliability, and reduced compliance risk.	702,313	0	5.0	0.0
(DS_010) Technology and Data Training, Analysis, and Planning Invest in resources supporting Metro's technology, training, and data needs. This includes operational support of Metro's soon-to-be-completed centralized Enterprise Asset Management system, resources in the Transit Technology Operations group to provide agency-wide support of operations and systems, staff to support a need for supply chain process improvements identified in an audit, and resources to support the newly-launched regional ORCA system.	8,716,679	0	14.0	3.0
(DS_011) Health Through Housing Support Continue support for the DCHS-led Health Through Housing (HTH) Initiative with one TLT position to deliver tailored mobility services and products to support more than 1,500 people experiencing chronic homelessness placed in emergency and supportive housing. Mobility is a key element allowing formerly homeless residents to connect to education, employment, and services. This request will allow Metro to be a nimble and responsive partner as DCHS builds out the HTH initiative into the biennium.	16,525,193	0	0.0	1.0
(DS_012) Financial and Administrative Support Add administrative and financial resources to support organizational changes. This includes payroll, leaves, and records management staffing to support central King County requirements and changes, and will also stabilize administrative and financial functions to address gaps and provide the structure needed to appropriately support Metro.	3,600,737	0	13.0	(3.0)
(DS_013) Administrative and Facility Resources for Metro Transit Police Provide resources for front- and back-office support and personnel costs to provide training to deputies and to help change the face of policing from within by incorporating the newest practices in policing strategies. This proposal will also provide funding to add audio/visual equipment and exercise equipment.	539,263	0	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<p>(DS_014) Year-Round Standard Schedule for West Seattle Water Taxi Provide consistent and reliable year-round service for the West Seattle Water Taxi by continuing mid-day and weekend service during the winter season. In addition to providing additional transit service, this request would support year-round staffing, rather than a seasonal workforce that has in the past resulted in retention issues and loss of trained employees.</p>	2,128,000	0	0.0	0.0
<p>(DS_015) Safety, Security, and Emergency Management Programming Establish and enhance several Metro programs to create a safer environment for employees and customers. This proposal seeks funding to support ADA and other programs involving Metro's Safety, Security, and Emergency Management to establish a safety culture for all. A portion of this proposal will support the LINK Light Rail Expansion and is revenue backed</p>	8,341,359	0	17.0	2.0
<p>(DS_016) Resources for Recruiting, Labor, and Other Employee Services Increase and maintain funding for Employee Services in response to one-time and ongoing needs for recruiting, labor relations, and divisional support. A significant portion of this proposal will support the Link Light Rail expansion and will be revenue backed.</p>	6,442,895	2,852,725	3.0	17.0
<p>(DS_017) Metro Youth Mobility Program Implement an outreach and education program focused on youth riders. These resources will assist in the implementation of the new free youth fare policy and will promote ridership and lifelong adoption of transit. These resources are critical to the successful implementation of a free youth fare policy, which is a requirement to be able to access new grant funding from the Move Ahead Washington program.</p>	1,610,084	0	1.0	2.0
<p>(DS_018) Engagement and Research to Build Back Ridership Rebuild system ridership with investments to facilitate customer engagement and research with a focus on building community partnerships where needs are greatest. Respond to community feedback on the Mobility Framework and goals, outcomes, and strategies from the Strategic Plan.</p>	6,130,657	1,079,345	2.0	10.5
<p>(DS_019) Customer Service Resources for Access and Reduced Fare Programs Add resources to stabilize customer service programs supporting Access paratransit, wayfinding in relation to significant system changes as LINK Light Rail continues to expand, and reduced fare programs to reach riders with financial and accessibility needs.</p>	2,357,549	0	5.0	1.0

**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_020) Operating Costs for Completed Capital Technology Projects Provide ongoing funding for Metro's data warehouse (T-BIRD) and a one-time investment in the necessary customizations of the capital project management and reporting software (CMRS).	3,441,280	0	0.0	0.0
(DS_021) King County Employee Vanpool Participation Subsidy Expand the subsidy for King County employees participating in Metro Vanpools through the Employee Transportation Program. This benefit was increased for County employees starting in 2019 using limited grant funding and would now be funded through central rates charged to departments.	450,000	450,000	0.0	0.0
(DS_022) Personnel to Support Capital Projects Support the delivery of Metro's capital projects, including construction of zero-emissions infrastructure, with added staff across multiple functions in Metro's Capital Division. This includes project planning and management, project controls, electrical engineering, construction management, permitting, and real estate staff.	(3)	0	20.0	0.0
(DS_023) Operations and Administration Resources to Support Link Expansion Add staffing and non-personnel for Link Light Rail operations, training, and administration to support the expansion of the system, including the anticipated East Link opening and expansions to downtown Redmond, Lynnwood, and Federal Way. This proposal is fully revenue backed through intergovernmental agreement with Sound Transit.	35,084,790	36,032,131	153.0	1.0
(DS_024) Maintenance Resources to Support Link Expansion Add staffing and non-personnel for Link Light Rail maintenance to support expansion of the system including the anticipated East Link opening and expansions to downtown Redmond, Lynnwood, and Federal Way. This proposal is fully revenue backed through intergovernmental agreement with Sound Transit.	52,796,356	54,766,148	215.0	0.0
(DS_025) Security Services for Bases, Coaches, and Transit Centers Promote a safe environment for customers and employees by increasing Transit Security Officer presence on the transit system to deter and respond to incidents. This request is primarily for one-time resources to extend the focus of SaFE Reform pilots, which will then be re-evaluated for the following biennium.	21,006,702	0	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_026) Transformation of Agency Processes and Practices in Key Areas Provide analysis and develop new processes, tools, and techniques to support changes to agency business practices to help Metro achieve its long-term goals. The first phase of this effort in 2022 has been focused on improving talent acquisition, capital delivery and asset management. The next phase will continue those efforts with an expanded focus to address workforce data collection and management, internal controls and auditing, administrative services support, procurement, contracting and records management.	15,324,545	0	0.0	3.0
(DS_027) Partner and Business Supported Projects and Programs Add resources for partner and business supported projects and programs, including streetcar maintenance supported by City of Seattle, backdoor card readers supported by Amazon (previously approved in 2nd Omnibus), environmental compliance supported by Sound Transit, and Trolley De-energization supported by construction projects in the community.	7,722,752	1,616,546	8.0	0.0
(DS_028) ORCA LIFT Fare Reduction Pilot Lower the ORCA LIFT low income fare from \$1.50 to \$1.00 on buses, trolleys, transit vans, dial-a-ride vehicles, and streetcars provided by King County Metro Transit for a twelve month period beginning January 1, 2023 and ending January 1, 2024.	0	(554,105)	0.0	0.0
(DS_029) King Street Center Reconfiguration Reappropriate unspent budget from 2022 for the reconfiguration of King Street Center. These upgrades support Metro's transition to a hybrid work environment.	9,000,000	0	0.0	0.0
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	1,417,296	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_100) Capital Project Management Work Group Training Charge from DNRP Add appropriation for the Capital Project Management Work Group (CPMWG) Training Program.	474,678	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Technical Adjustments for Contract and Fee Increases Add resources to fund inflationary and other cost increases for existing contracts and agreements.	3,113,447	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(TA_003) Agency Net Zero Adjustments Adjust between accounts and cost centers for personnel and non-personnel to match current business.	(3)	0	0.0	0.0
(TA_004) Net Zero Assignment of MTD Vacancy Rate to Cost Centers Allocate vacancy rate to cost centers based on expected 23-24 salaries and wages.	0	0	0.0	0.0
(TA_005) Net Zero Assignment of MTD Industrial Insurance to Cost Centers Allocate industrial insurance to cost centers based on proposed 23-24 position counts.	0	0	0.0	0.0
(TA_006) Adjust loan out assumptions for 2023-2024 wages and benefits Adjust personnel costs charged to the capital program and other operating units.	3,465,129	0	0.0	0.0
(TA_007) Reduce Copier Budget to Account for Telecommuting Reduce copier leases to levels appropriate to support hybrid work environment and paperless records.	(96,932)	0	0.0	0.0
(TA_008) One Time Position Reclassification Adjustment Implement one-Time adjustments for position reclassifications after HCM Validation.	611,851	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	49,051,229	0.0	0.0
(TA_101) Carryforward Service Adjustments - Operators Adjust FTE levels and costs to reflect carryforward service levels for bus operators.	27,446,929	0	(90.9)	0.0
(TA_102) Inflation Adjustments - Fuel, Facilities, and Utilities Adjust costs related to fuel, facility, and utility prices based on carryforward service levels.	4,961,946	0	0.0	0.0
(TA_103) Carryforward Service Adjustments - Marine Adjust costs related to Marine service, based on carryforward service levels.	(346,474)	0	0.0	0.0
(TA_104) Carryforward Service Adjustments - Vehicle Maintenance Adjust costs related to Vehicle Maintenance based on carryforward service levels.	538,469	0	0.0	0.0
(TA_105) Carryforward Service Adjustments - Mobility Adjust costs related to Mobility services based on carryforward service levels.	(5,575,847)	0	0.0	0.0
(TA_110) Net Zero Adjustment Align budget account lines to actual activity.	0	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
TRANSIT (EN\_A46410)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	1,233,237	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	23,931	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit.	(7,064,000)	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(141,800)	0	0.0	0.0
<b>Council Changes</b>				
(CC_001) Council Cost Adjustment Add \$3.2M for ATU health benefits contract.	1,923,968	0	0.0	0.0
<b>Central Rate Adjustments</b>	39,711,958	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>338,345,493</b>	<b>145,794,019</b>	<b>463.1</b>	<b>69.5</b>

**2023-2024 Final Adopted Operating Budget  
TRANSIT DEBT SERVICE (EN\_A84300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>14,793,208</b>	<b>1,684,007</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	754,202	(79,527)	0.0	0.0
Decision Package Adjustments	(2,264,358)	17,532,718	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>13,283,052</b>	<b>19,137,198</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>13,284,000</b>	<b>19,138,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	17,532,718	0.0	0.0
<b>Central Rate Adjustments</b>	(2,264,358)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(2,264,358)	17,532,718	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
TRANSIT REVENUE STABILIZATION (EN\_A75700)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>0</b>	<b>3,201,790</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	0	(638,426)	0.0	0.0
Decision Package Adjustments	0	13,629,009	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>0</b>	<b>16,192,373</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>0</b>	<b>16,193,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustment Adjust revenues to reflect updates to financial plan.	0	13,629,009	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>0</b>	<b>13,629,009</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
UNLIMITED GO BOND REDEMP (EN\_A46600)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>29,824,785</b>	<b>27,937,800</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(1,070,885)	316,800	0.0	0.0
Decision Package Adjustments	(5,194,587)	(5,197,500)	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>23,559,313</b>	<b>23,057,100</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>23,560,000</b>	<b>23,058,000</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	(5,197,500)	0.0	0.0
<b>Central Rate Adjustments</b>	(5,194,587)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(5,194,587)	(5,197,500)	0.0	0.0



**2023-2024 Final Adopted Operating Budget  
VETERANS SENIORS AND HUMAN SERVICES LEVY (EN\_A11900)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>132,498,124</b>	<b>127,550,820</b>	<b>37.5</b>	<b>0.0</b>
Base Budget Adjustments	(4,898,713)	1,804,616	0.2	0.0
Decision Package Adjustments	(60,648,444)	(61,097,914)	2.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>66,950,967</b>	<b>68,257,522</b>	<b>39.7</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>66,951,000</b>	<b>68,258,000</b>	<b>39.7</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Administrative Service Changes</b>				
(AC_001) Adult Services Division Finance Manager Add a finance manager position to provide dedicated fiscal support for the Adult Services Division. The division is currently supported by a finance manager that shares responsibility for the Children, Youth, and Young Adults Division.	194,034	0	1.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Implementation Plan Alignment Adjust appropriation to align with the 2019-2023 VSHSL Implementation Plan approved by Council in 2017.	3,122,480	209,106	0.0	0.0
(TA_002) Veterans Program Operations Specialist Add a position to provide additional capacity within the King County Veterans Program for contact management, data management, project implementation, and training.	136,261	0	1.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast. Since the current levy expires at the end of 2023, this decision package also removes 2024 revenues from the system.	0	(60,888,806)	0.0	0.0
(TA_100) Levy Expiration Adjustment Remove revenues and expenditures in 2024 because the currently approved levy expires at the end of 2023.	(63,789,703)	(418,214)	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
 VETERANS SENIORS AND HUMAN SERVICES LEVY (EN\_A11900)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(129,000)	0	0.0	0.0
(TA_116) Net Zero Adjustment Adjust appropriation across budgeted accounts to better align with spending plan.	0	0	0.0	0.0
<b>Central Rate Adjustments</b>	(182,516)	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	(60,648,444)	(61,097,914)	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
VETERANS SERVICES (EN\_A48000)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>6,536,708</b>	<b>6,659,061</b>	<b>10.0</b>	<b>0.0</b>
Base Budget Adjustments	15,825	69,115	0.0	0.0
Decision Package Adjustments	273,047	295,807	1.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>6,825,580</b>	<b>7,023,983</b>	<b>11.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>6,826,000</b>	<b>7,024,000</b>	<b>11.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Data System Functional Analyst Add a functional analyst within the King County Veterans Program to support the business and reporting needs of the new Case Management Information System.	276,877	0	1.0	0.0
(TA_003) Technical Adjustment Align appropriation with updated forecasts of expenditures.	(333,336)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	295,807	0.0	0.0
<b>Council Changes</b>				
(CC_001) Meal Pilot Program Establish a medically tailored meal pilot program for indigent veterans, their families, and the families of deceased indigent veterans.	300,000	0	0.0	0.0
<b>Central Rate Adjustments</b>	29,506	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	273,047	295,807	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER DEBT SERVICE (EN\_A46300)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>909,326,842</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
Base Budget Adjustments	(369,896,844)	0	0.0	0.0
Decision Package Adjustments	409,169,520	0	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>948,599,518</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>948,600,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Technical Adjustments</b>				
(TA_001) Debt Service Adjustment Adjust the debt service requirement for parity debt and subordinate debt based on assumptions that support the 2023-2024 sewer rate.	(10,278,859)	0	0.0	0.0
(TA_002) Debt Defeasance Adjustment Adjust the debt defeasance based on assumptions that support the 2023-2024 sewer rate.	321,044,260	0	0.0	0.0
(TA_003) Retirement of Interim Debt Adjustment Adjust the retirement of interim debt based on assumptions that support the 2023-2024 sewer rate.	98,404,119	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	<b>409,169,520</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>352,317,595</b>	<b>1,082,455,282</b>	<b>699.0</b>	<b>1.0</b>
Base Budget Adjustments	12,525,184	16,229,026	0.0	(1.0)
Decision Package Adjustments	18,114,654	146,055,019	96.0	5.0
<b>2023-2024 Final Adopted Budget</b>	<b>382,957,433</b>	<b>1,244,739,327</b>	<b>795.0</b>	<b>5.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>382,958,000</b>	<b>1,244,740,000</b>	<b>795.0</b>	<b>5.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Human Resource Associates Add two human resource associates to assist with increased workload as a result of growing WTD FTE counts, the need for adequate staffing of capital and operations work, and support for priorities such as ESJ efforts and upcoming Green Jobs programs.	0	0	2.0	0.0
(DS_002) Project Manager Add a capital project manager in the Director's Office to manage unique, time-sensitive initiatives. This function is currently provided through ad hoc assignments of project managers from the capital program, which reduces capital project throughput.	197,598	0	1.0	0.0
(DS_003) Offsite Safety Oversight Add a health and safety position in the Director's Office to oversee safety at East and West offsite facilities. This position will fill an existing safety program gap by ensuring construction and operational safety at offsite facilities.	253,770	0	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_004) Environmental Permitting Staff for CIP Support Add two new positions to the Environmental Services Unit to address existing workload associated with environmental planning support for the capital improvement program and minimize service gaps. This position will also enable the appropriate level of support for Equity and Social Justice, Clean Water Healthy Habitat, and the Strategic Climate Action Plan.	64,943	0	2.0	0.0
(DS_005) Environmental and Community Services Administrator Add an administrator to WTD's Environmental and Community Services Section (ECSS).	299,476	0	1.0	0.0
(DS_006) Community Services Positions Add six positions in Community Services to support growth in WTD's capital improvement program; the division's planning inspection, modeling, monitoring and mapping work group (PIM3); Executive priorities related to ESJ, the SCAP, and CWHH; and ONEDNRP standardization.	659,456	0	6.0	0.0
(DS_007) Education and Engagement Increase education and engagement operations funding to cover expenses for program services to the communities throughout the Wastewater Treatment Division (WTD) service area.	200,000	0	0.0	0.0
(DS_008) Industrial Waste Compliance Investigator Add a compliance investigator to WTD's Industrial Waste Program (IW), which ensures that WTD meets its delegated pretreatment program responsibilities under its National Pollutant Discharge Elimination System (NPDES) permits.	382,716	0	1.0	0.0
(DS_009) Mitigation and Monitoring Staff Add two positions to the Mitigation and Monitoring Program to support capital projects and WTD operational needs, including managing and maintaining restoration sites, reviewing planting and mitigation plans during planning phases of a project, providing operational support for managing hazard trees on WTD properties, and supporting the Clean Water Healthy Habitat Initiative.	125,481	0	2.0	0.0
(DS_010) Property Asset Management Program (PAM) Support Add a position to the Property Asset Management program to ensure that the program responsibilities of protecting WTD's property, property assets, and staff are met at a level that does not jeopardize WTD's ability to respond to urgent capital and operational needs.	148,876	0	1.0	0.0
(DS_011) Permitting Staff Add three permitting positions to the Environmental and Community Services Section to ensure that required permitting functions for projects are met. These positions will relieve the workload for existing employees, which has grown with the growth of the project management unit.	48,174	0	3.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_012) Real Property Position Add a real property position to the Environmental and Community Services Section to ensure real property acquisition and relocation functions required for projects are met. These positions will relieve the workload for existing employees, which has grown with the growth of the project management unit.	1,299	0	1.0	0.0
(DS_013) Increased Water and Air Quality Regulatory Compliance Services Add a position to the permit compliance program in Environmental and Community Services to coordinate regulatory compliance services for WTD in response to increased numbers and complexity of water quality and air quality permitting conditions to operate, build, and plan the County's wastewater treatment system facilities and minimize risks of violations, penalties, and litigation.	308,093	0	1.0	0.0
(DS_014) Water Quality Monitoring and Permitting Staff Add a position to provide water quality permitting and monitoring support for CIP projects during the design and construction phases. There is an urgent need for additional water quality support within the unit and with two major construction projects beginning in 2022-2023, the current level of staffing puts these projects at high risk for meeting water quality compliance requirements.	15,245	0	1.0	0.0
(DS_015) Business Support Staff Add a position to perform business system support. This position will work with division staff to define and implement evolving IT needs and maintain training materials for WTD systems.	338,579	0	1.0	0.0
(DS_016) Capital Fund Accountant Add a capital fund accountant to support WTD's growing capital program. The position will ensure proper monitoring and accounting of capital charges and compliance with WTD's auditing standards.	1,299	0	1.0	0.0
(DS_017) Business and Finance Officer for IT Asset Management Add a business and finance officer to perform small and attractive IT asset management duties, in alignment with best practices and King County policy, while providing backup support to payroll, fleet management and mobile device support functions.	195,528	0	1.0	0.0
(DS_018) Non-residential Property Site Visit Coordinator Add program manager position to conduct site visits on non-residential properties and validate small, medium, and large square footage for new detached single-family residences in the Capacity Charge Program.	2	0	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_019) Rates, Capital, and Debt Management Unit Positions Add two business and finance officer positions in the Rates, Capital, and Debt Management Unit to support the increased demand for sewer rate impact analysis and increased volume and complexity of project-specific financial analyses.	(1)	0	2.0	0.0
(DS_021) Engineer for Computer Maintenance Management System (CMMS)/Engineering Content Management System (ECMS) Add a CMMS/ECMS engineer to the Operations and Maintenance Section. This position is necessary to oversee actively manage two Operations & Maintenance applications impacting over 300 users.	317,925	0	1.0	0.0
(DS_022) Mechanical Engineer Add an engineer to the South Treatment Plant to increase operations engineering support for projects, enhancements, and drawing maintenance concerning South Plant on-site and offsite facilities.	140,153	0	1.0	0.0
(DS_023) East Section Engineer Add an engineer to the East Section to backfill an internal vacancy stemming from the creation of an Engineering Supervisor in the East Section.	155,502	0	1.0	0.0
(DS_024) West Section Engineer Add an engineer to backfill an internal vacancy resulting from the Engineering Supervisor position for West Point.	155,502	0	1.0	0.0
(DS_025) Fleet Update Fund necessary fleet equipment, focused on specialized equipment replacements and upgrades.	250,000	0	0.0	0.0
(DS_026) East Section Industrial Instrument Technician Add an instrument technician position to East Section's South Treatment Plant to meet ongoing work demands.	306,665	0	1.0	0.0
(DS_027) West Section Heating, Ventilation, and Air Conditioning (HVAC) Industrial Instrument Technician Add an instrument technician position with a HVAC background to perform corrective and preventative maintenance, and service on West Section HVAC systems for in-plant and offsite facilities.	306,665	0	1.0	0.0
(DS_028) East Section Offsite Industrial Instrument Technician Add an instrument technician to the Operations and Maintenance East section to support an anticipated body of work surrounding development of a comprehensive predictive maintenance support team.	306,665	0	1.0	0.0
(DS_029) East Section Offsite Industrial Maintenance Electrician Add an industrial maintenance electrician to the Operations and Maintenance section to perform predictive maintenance and project support for offsite needs.	306,665	0	1.0	0.0



**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_030) East Section Industrial Maintenance Program Specialist Add an industrial maintenance program specialist to Operations and Maintenance's South Treatment Plant to increase the level of job planning and asset lifecycle replacement planning, and to enable unified alignment with planning and scheduling work processes.	291,902	0	1.0	0.0
(DS_031) Laboratory Equipment Add funds to replace aging lab equipment.	100,000	0	0.0	0.0
(DS_032) Positions to Support New Combined Sewer Overflow Facilities Add three positions to provide ongoing support for new Combined Sewer Overflow treatment and storage facilities. Additional workload includes compliance reporting and monitoring, evaluation and optimization, increased facilities maintenance and MS4 compliance, and administrative responsibilities associated with more facilities (e.g., operating permits, utilities, reporting, procurement, etc.).	731,847	0	3.0	0.0
(DS_033) Process Lab Specialist Add a South Plant process lab specialist to support additional laboratory testing requirements under new National Pollutant Discharge Elimination System (NPDES) and Puget Sound Nutrient General Permits (PSNGP), and to support the required modeling and optimization efforts.	253,770	0	1.0	0.0
(DS_034) Rockwell Automation Service Contract Renewal Renew the Rockwell Automation Studio 5000 Contract for 24/7 Rockwell service and support coverage for approximately 300 Programmable Logic Controllers for both onsite and offsite wastewater treatment facilities.	150,000	0	0.0	0.0
(DS_035) Offsite Wastewater Treatment Operator Add an operator to the East Section Offsite work group to support multiple capital projects as well as new and ongoing work associated with new permit requirements.	126,263	0	1.0	0.0
(DS_036) Process Engineer Add a position to support process engineering covering nutrient removal and air quality permit monitoring and compliance.	368,565	0	1.0	0.0
(DS_037) Maintenance-In-Training Program Add two temporary electrical apprentice positions and two temporary instrumentation apprentice positions to develop a training program for maintenance work that would prepare participants for career-service technician positions and support succession planning.	1,182,316	0	0.0	4.0
(DS_038) Construction Management Unit Staffing Add an additional Construction Management Unit staff member to manage construction in the delivery of the growing WTD Capital Program, including critical Asset Management projects.	1,302	0	1.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_039) Local Public Agency Program Staffing Add a position to keep up with the current workload of the Local Public Agency (LPA) group. The current group is understaffed and not able to keep up with the current LPA requests.	348,744	0	1.0	0.0
(DS_040) Additional Engineering and Technical Services Unit Staff Add a position to the Engineering and Technical Services Unit in order to support the current workload. This position will support the capital program which is expected to nearly double in size over the next six years.	32,380	0	1.0	0.0
(DS_041) Ovation Development System Update the Ovation Development System to the latest version that the treatment plants are operating on to provide the Engineering staff a system to review Control System programming before approving for construction.	400,000	0	0.0	0.0
(DS_042) Project Management Unit Staff Add a capital project manager to enable delivery of the increased capital improvement program already included in the six-year CIP plan. This request will address the growing asset replacement project backlog of identified projects that are critical to preventing emergency overflows as well as other current project needs and planned new capital project starts.	35,443	0	1.0	0.0
(DS_043) Asset Management Program Staffing and Strategic Asset Management Plan Technical Services Contracting Add two construction management field staff to the Asset Management Program to track and manage deliverables produced by over 150 capital projects annually. The proposed staffing level is consistent with Council Ordinance 15602 Wastewater Services Policy (WWSP-9) and the recommendation of the System Wide Comprehensive Plan and Strategic Asset Management Plan.	1,445,046	0	2.0	0.0
(DS_044) Modeling and Comprehensive Planning Staff Add a comprehensive planning position to develop long-term plans for facility regulatory requirements, capacity needs, climate impact and asset management needs in a growing WTD capital program.	1,301	0	1.0	0.0
(DS_045) GIS Staffing and Equipment Add a GIS specialist to provide necessary support to the new WTD Computerized Maintenance Management System (CMMS). Add a GIS supervisor to manage increased workload and replace a special duty supervisor position.	410,440	0	2.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_046) Conveyance Inspection and Flow Monitoring (CIFM) Staffing and Equipment Add two CIFM staff and purchase a Wastewater-recycling Sewer Cleaning Truck (vs contracting out), a mini excavator, and two field crew-trucks to support the increasing need for system-wide condition assessment of various WTD assets and provide data and technical expertise to support the identification and selection of assets requiring renewal decision-making (rehab, repair, replace, and emerging rehab technologies).	176,448	0	2.0	0.0
(DS_047) Project Control Engineer Add a project control engineer to address the current known unfunded high- and medium-priority asset management (AM) category backlog within the next six-year CIP plan.	13,886	0	1.0	0.0
(DS_048) Workforce Recruitment, Onboarding and Development Add 31 capital staff to support all Project Planning and Delivery units in the delivery of an expanded capital program. The primary focus of assignments will be asset management, regulatory, and capacity Improvements.	1,317,357	0	31.0	0.0
(DS_049) Carbon and Energy Fund Increase the existing annual investment in WTD's Carbon and Energy Fund to ensure that WTD achieves SCAP goals, targets, and priority actions. The fund is used to implement energy efficiency efforts at WTD facilities.	200,000	0	0.0	0.0
(DS_050) Construction and Demolition Materials Diversion Specialist Add a Construction and Demolition (C&D) Materials Diversion Specialist to the Sustainability Program to ensure that WTD capital projects achieve C&D materials diversion rates required by the SCAP and Green Building Ordinance (GBO).	1,299	0	1.0	0.0
(DS_051) Energy Engineers Add two energy engineers to the Energy Program to increase energy efficiency and the production and use of renewable energy at West Point and South Plant, as required by the SCAP.	588,943	0	2.0	0.0
(DS_052) Loop Compost Pilot Utility Worker Add a temporary position responsible for daily operation of the Loop compost pilot, which will include on-the-ground execution of the pilot's scientific and research goals. The work will require safely and efficiently operating heavy equipment and performing light housekeeping of the work area.	229,553	0	0.0	1.0
(DS_053) Loop Compost Pilot Continue the compost pilot project to develop a compost product. This project will help inform the future direction of the biosolids program by validating the proof of concept for the diversification of the biosolids portfolio.	350,000	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_054) Nutrient Management Coordinator Add a new position to Resource Recovery to coordinate, track, and report on nutrient management for the division. This position will coordinate across the division, department and with external partners and build a Nutrient removal program that includes achieving SCAP and Clean Water Healthy Habitat initiatives while meeting state regulations.	192,408	0	1.0	0.0
(DS_055) Recycled Water Water Quality Program Manager Add an additional program manager in the Recycled Water Program to advance the use of recycled water and deliver on SCAP and Clean Water Healthy Habitat initiatives and recycled water strategic planning actions. These positions will provide operational support and customer service to an expanding program.	209,089	0	1.0	0.0
(DS_056) Research and Development Supervisor Add a new position in Resource Recovery (RR) to supervise staff from four programs: Technology Assessment, Research and policy, RR Project Management, and Nutrient Management. This position is necessary for the reorganization of the Resource Recovery and ensures continued delivery and advancements for meeting regulatory requirements and County initiatives.	226,758	0	1.0	0.0
(DS_057) Resource Recovery Research and Development Update ongoing and onetime costs for Resource Recovery research initiatives. Additional appropriation will support research partnerships for WTD to meet existing and emerging policies, regulations, and process improvements.	320,000	0	0.0	0.0
(DS_058) Sustainability Specialist Add one Sustainability Specialist to the Sustainability Program to help WTD meet Strategic Climate Action Plan (SCAP) and Green Building Ordinance (GBO) targets that are not being met and implement new 2020 SCAP requirements focused on operations, embodied carbon, and equity.	73,610	0	1.0	0.0
(DS_059) Wastewater Engineers - Journey Add two Wastewater Engineer FTEs to the Technology Assessment and Innovation Program to increase the Program's capacity to pilot, evaluate, and support commissioning of new wastewater treatment technologies and support succession planning.	45,624	0	2.0	0.0
(DS_060) SCAP Investments – Consultant Services, Subscriptions, and Licenses Add investments in consultant services and subscriptions to services that will help WTD implement priority actions and meet goals and targets included in the 2020 SCAP.	424,284	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_061) Maximo Licenses and Hosting Fees Add appropriation for implementing a new Software as a Service (SaaS) Asset Management System. The system, which facilitates mobile work and additional asset management functionality, will incur new Licensing and Hosting fees.	1,563,024	0	0.0	0.0
(DS_062) Puget Sound General Nitrogen Permit Support Add a Water Quality Planner to Science and Technical Support Section (STS) to lead scientific response to urgent concerns related to Puget Sound Nutrient General Permit, and three Environmental Laboratory Scientist positions to KC Environmental Lab (KCEL) to support new marine monitoring equipment and sampling. These positions will be housed in the WLR division of DNRP - see decision package DS_005 in Water and Land Resources.	1,266,357	0	0.0	0.0
(DS_063) Contaminants of Emerging Concern (CECs) for Science Contribute funding to a 2-year Water Quality Planner TLT position in Water and Land Resources Division Science Section (WLRD Science) to prioritize Contaminants of Emerging Concern (CECs) from wastewater and stormwater and plan for permit changes. Funding will pay for 0.5 TLT; other 0.5 to come from SWM funding. See DS_006 in Water and Land Resources.	148,199	0	0.0	0.0
(DS_064) WTD ESJ Investments Plan Add WTD ESJ investments for translation of public documents & information; training for WTD Employees; and continued advancement of the Americans with Disabilities Act (ADA).	330,925	0	0.0	0.0
(DS_065) Electric Vehicle Location Feasibility Study Conduct analysis for the feasibility of Wastewater Treatment Division (WTD) facilities to support electric vehicle (EV) infrastructure, charging stations. This analysis will help WTD correctly site infrastructure at WTD owned sites and aid in the transition to EV.	0	0	0.0	0.0
(DS_066) Brightwater Gas Study Conduct an RFP for the design, construction, and operations of a biogas collection system. The biogas system would be owned and operated by a third party and WTD will need to construct a gas pipeline to deliver gas to the third party.	0	0	0.0	0.0
(DS_120) Central Climate Change Cost Update Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the county-wide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	352,592	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Administrative Service Changes</b>				
(AC_100) Capital Project Management Work Group Phase (CPMWG) Contribution Contribute to CPMWG training program development. Corresponds to DS_001 in the DNRP Director's Office.	369,482	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Transfer IT Pool to Technology and Small and Attractive Assets Group Transfer IT pool budget from WTD Director's Office to Technology and Small and Attractive Assets group.	0	0	0.0	0.0
(TA_002) Water and Land Resources Division Transfer and Public Health Incremental Increase Increase the transfer to the Water and Land Resources Division (WLRD) for environmental lab and other services to reflect the inflationary projected increase. Increase transfer to Public Health for local hazardous waste program contribution to reflect the inflationary projected increase.	4,094,754	0	0.0	0.0
(TA_003) Reallocate Budget within Various WTD Project Planning & Delivery (PPD) Cost Centers Reallocate budget within various WTD Project Planning & Delivery (PPD) Cost Centers to recognize reorganization done in 2022.	0	0	0.0	0.0
(TA_004) Loan Out Labor, Supplies, Services and Salary Wage Contingency Inflationary Increase Adjust Loan Out Labor (LOL), Supplies and Services, and Salary Wage Contingency accounts to accommodate projected inflation consistent with adopted sewer rate plan.	(70,957)	0	0.0	0.0
(TA_005) Reallocate Budget from WTD Finance to Technology Small & Attractive Assets Cost Centers Reallocate budget from WTD Finance to Technology Small & Attractive Assets Cost Centers to recognize reorganization done in 2022.	0	0	0.0	0.0
(TA_006) Waterworks Grant Programs Incremental Increase Add an inflationary increase to the Waterworks Grant Program based on 1.5% of WTD 2023-2024 Operating Budget	407,048	0	0.0	0.0
(TA_007) Reallocate budget from Technical Resources Management to WTD Engineering Cost Centers Reallocate budget from Technical Resources Management to WTD Engineering Cost Centers to recognize reorganization done in 2022.	2	0	0.0	0.0
(TA_008) Vacancy Rate Reallocation Reallocate vacancy rate to various WTD Cost Centers.	0	0	0.0	0.0
(TA_009) CIP Overhead Adjustment Adjust budget contra to match actual central service costs being allocated to wastewater's capital program.	(8,245,371)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
WASTEWATER TREATMENT (EN\_A46100)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
(TA_010) Wastewater Treatment Division-wide Net-Zero Adjustments Adjust various accounts in all WTD's sections that result in a zero change in the 2023-2024 budget.	0	0	0.0	0.0
(TA_050) Revenue Adjustment Revise budgeted revenues to match current forecast.	0	146,055,019	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	180,975	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	58,110	0	0.0	0.0
(TA_113) Vacancy Rate Adjustment Capture salary savings from employee turnover, without reducing the FTE authority, to increase the accuracy of labor budgeting for this appropriation unit and provide greater transparency.	(614,000)	0	0.0	0.0
(TA_116)	2	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(95,600)	0	0.0	0.0
<b>Central Rate Adjustments</b>	2,634,258	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	18,114,654	146,055,019	96.0	5.0

**2023-2024 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>79,841,772</b>	<b>80,946,312</b>	<b>178.2</b>	<b>4.0</b>
Base Budget Adjustments	2,648,795	(159,782)	0.1	(1.0)
Decision Package Adjustments	18,722,624	19,555,783	55.0	1.0
<b>2023-2024 Final Adopted Budget</b>	<b>101,213,191</b>	<b>100,342,313</b>	<b>233.3</b>	<b>4.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>101,214,000</b>	<b>100,343,000</b>	<b>233.3</b>	<b>5.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.
2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.
3. The Final Adopted Budget is the sum of the Revised Budget, Base Budget Adjustments and Decision Package Adjustments. All FTEs / TLTs are rounded to the nearest 1/10th of a position and in some cases, rounded numbers may not add up to the FTE/TLT totals in Final Adopted. In the Final Adopted Ordinance, expenditure and revenue totals are rounded up to the nearest 1,000 and FTEs and TLTs are rounded up to the maximum monthly FTEs / TLTs in the Biennium.

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Grant Strategy and Development Support Add a program manager to provide division-wide grant development, strategy and support to seek federal, state and local grants. Strategic planning and central coordination is necessary to compete for increased state and federal funding for the foreseeable future. This position will help support action items in Clean Water Healthy Habitat (CWHH), including Land Conservation Initiative (LCI), Fish Passage program, and Stormwater and Flood management in the region.	360,933	0	1.0	0.0
(DS_002) Policy and Interjurisdictional Support Add dedicated capacity for policy, code development, and interjurisdictional coordination in WLRD, which is essential to advancing environmental outcomes in the Clean Water Healthy Habitat (CWHH) Strategic Plan and the Council-adopted Strategic Climate Action Plan (SCAP). This position will also support community priorities, Local food initiative, and Executive commitments towards a more certain regulatory pathway for agriculture and forestry, including the 30-year Forest Plan.	360,933	0	1.0	0.0



**2023-2024 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_003) Support for Land Conservation Initiative Add a program manager to the Open Space Acquisition (OSA) unit to support increased workload related to the Land Conservation Initiative (LCI) strategy of accelerating the pace of acquisitions toward conserving 45,000 acres over the next 30 years.	0	0	1.0	(1.0)
(DS_004) Additional Human Resources Support Add an HR analyst and an HR associate to adequately staff WLRD's Human Resources Unit to meet growing service delivery requirements and maintain regulatory compliance.	530,251	0	2.0	0.0
(DS_005) Puget Sound Nutrient General Permit Support Add a water quality planner to the Science Section to lead scientific response to urgent concerns related to Puget Sound Nutrient General Permit. Add three Environmental Lab scientists to support additional sampling, purchase of new marine monitoring equipment, increased costs related to higher volume of boat operations, and sediment core analysis.	1,279,216	1,287,005	4.0	0.0
(DS_006) Prioritization of Chemicals of Emerging Concern Add a TLT Water Quality Planner to prioritize the study of Chemicals of Emerging Concern from wastewater and stormwater and plan for permit changes. The Wastewater Treatment Division will fund 50% of the TLT position.	288,331	145,199	0.0	1.0
(DS_008) Immigrant-Refugee Farm Program Coordinator Add one-time funding to support the continued work of the Immigrant-Refugee Farm Program Coordinator and the Farmland Leasing Program. The program, which primarily serves BIPOC farmers, has expanded significantly in the past few years and the need for this position will be ongoing. This TLT position directly advances strategies outlined in the ESJ Strategic Plan, Local Food Initiative and Strategic Climate Action Plan.	131,402	130,000	0.0	0.0
(DS_009) Forestry Health and Restoration Add one Forestry Technician (currently a TLT PPM I). This program has been jointly funded by Parks, who is proposing to create its own Forestry team to focus on Parks-managed forestry lands.	261,998	0	1.0	0.0
(DS_010) Effectiveness Monitoring for Fish and Habitat Add an environmental scientist to manage a fish and habitat database, measure CIP project effectiveness to improve project designs, and support WRIA 8 with technical expertise in salmon ecology.	0	0	1.0	0.0
(DS_011) Fish Passage Restoration Capital Projects Team Add four positions to accelerate the implementation of Fish Passage Restoration Capital projects, including a capital project manager, two engineers, and an environmental scientist.	(2)	0	4.0	0.0

**2023-2024 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(DS_018) Best Available Science and Mapping Updates - 2024 Comprehensive Plan Add consulting resources to provide science and GIS/mapping expertise to support the 2024 Comprehensive Plan Update, and support Best Available Science (BAS) review and development of policy and code updates as required by the Growth Management Act. Updates to outdated wetland and stream mapping are foundational to ensure accurate application of development regulations, mitigation programs, and habitat protection and restoration priorities.	928,000	928,000	0.0	0.0
(DS_120) Climate Cost Share Adjust the share of the central climate-related costs for 2023-2024. These costs include investments to advance the Strategic Climate Action Plan (SCAP), membership fees in climate related organizations, development and implementation of the countywide Green Jobs Strategy, as well as central staff to help agencies across the County with climate related activities. The allocation methodology is based on operational greenhouse gas emissions.	3,206	0	0.0	0.0
<b>Administrative Service Changes</b>				
(AC_003) Loan In and Loan Out Adjustments Adjust account based on the estimated hours each engineer, Capital Project Manager, or other dedicated staff is projected to charge work hours to other appropriation units, including capital projects.	(2,092,032)	0	0.0	0.0
(AC_005) TLT Reduction Reduce a vacant and unused TLT.	(325,802)	0	0.0	(1.0)
(AC_006) Farm, Fish and Flood Transition Utilize a portion of unexpended balance from Farm, Fish & Flood (FFF) projects to transition the coordination of FFF to a more sustainable model. This will be accomplished through a Special Duty Assignment (SDA) and a consultant/facilitator, who will create a template for ongoing engagement and management of challenging issues.	280,000	0	0.0	0.0
(AC_010) Hazardous Waste Program Staff Alignment Move Hazardous Waste positions from the Solid Waste Division to streamline program management and consolidate program planning, policy, finance, and communications staff in one County division. Contributes to an organizational improvement plan to improve management of a multi-agency program. Aligns with AC_010 in Solid Waste.	3,252,527	3,252,528	3.0	0.0

**2023-2024 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
(AC_011) Hazardous Waste Program Staff Alignment Move Hazardous Waste positions from the Environmental Health Program to streamline program management and consolidate program planning, policy, finance, and communications staff in one County division. Contributes to an organizational improvement plan to improve management of a multi-agency program. Aligns with AC_011 in Environmental Health.	2,076,454	2,076,454	5.0	0.0
(AC_100) Capital Project Management Work Group Training Program Contribution Contribute to Capital Project Management Work Group for the 23-24 Training Program.	200,867	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_001) Org Unit Move from Surface Water Management Move three Org Units (Open Space Acquisition, Agriculture Forestry & Incentive and Basin Stewards) from Surface Water Management fund (1211) to Water and Land Resources Fund (1210). TA_001 in EN_A84500 shows the other side of this transfer.	11,081,577	0	31.0	2.0
(TA_002) Fish Passage Program Cost Center Create a new cost center for the Fish Passage program.	0	0	0.0	0.0
(TA_003) Kokanee ILA Cost Center Create a new cost center for the Kokanee ILA.	0	0	0.0	0.0
(TA_005) Correct Erroneous Legacy Budget Lines Correct erroneous legacy budget lines.	(58,338)	0	0.0	0.0
(TA_045) Overhead Cost Distribution to WLRD Funds Distribute central rates, administrative and overhead costs from central fund level to appropriate section/org unit level. Distribute Rural and Regional Services section overhead to the cost center level.	(2,367,366)	0	0.0	0.0
(TA_050) Revenue Adjustments Adjust revenues based on updated forecasts.	0	11,736,597	0.0	0.0
(TA_111) Overtime Account Adjustment Adjust Overtime account for GWI.	2,857	0	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	17,111	0	0.0	0.0
(TA_117) Strategic Sourcing Savings Capture savings from contracts strategically negotiated by Procurement.	(62,400)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
WATER AND LAND RESOURCES (EN\_A74100)**

Decision Package Adjustment Detail	Expenditures	Revenues	Reg FTE	TLT
<b>Council Changes</b>				
(CC_002) Kokanee Recovery Manager Adds back staff leadership to coordinate the Lake Sammamish Kokanee Work Group's community coalition, and to manage the multijurisdictional Kokanee Interlocal Agreement (ILA). This position was inadvertently excluded from the Executive's Proposed budget.	336,117	0	1.0	0.0
<b>Central Rate Adjustments</b>	2,236,784	0	0.0	0.0
<b>Total Decision Package Adjustments</b>	18,722,624	19,555,783	55.0	1.0

**2023-2024 Final Adopted Operating Budget  
YOUTH AND AMATEUR SPORTS FUND(EN\_A35500)**

<b>Operating Budget Summary</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>2021-2022 Revised Budget</b>	<b>19,198,044</b>	<b>12,319,344</b>	<b>3.0</b>	<b>0.0</b>
Base Budget Adjustments	(10,721,758)	(4,177,500)	0.0	0.0
Decision Package Adjustments	4,577,380	6,079,399	0.0	0.0
<b>2023-2024 Final Adopted Budget</b>	<b>13,053,666</b>	<b>14,221,243</b>	<b>3.0</b>	<b>0.0</b>
<b>2023-2024 Final Adopted Ordinance</b>	<b>13,054,000</b>	<b>14,222,000</b>	<b>3.0</b>	<b>0.0</b>

**Notes**

1. The 2021-2022 Revised Budget equals the 2021-2022 Adopted Biennial Budget plus all Adopted Supplementals as of the publication of this document.

2. Adjust base budget to remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, and update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases.

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

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Direct Service Changes</b>				
(DS_001) Youth Sports Grant Program (CLRF Funded) Reappropriate CLFR funding to continue the Play Equity Coalition-led grant award process for youth and amateur sports organizations.	4,588,833	4,588,833	0.0	0.0
(DS_002) Get Active, Stay Active Funding Restoration Restore funding that was reduced in the 2021-2022 budget for the Get Active, Stay Active program, a two-year grant awarded by Councilmember offices for organizations that provide youth and amateur sports and fitness programs.	402,238	0	0.0	0.0
<b>Technical Adjustments</b>				
(TA_005) Loan-In/Loan-Out Adjustment Biennial adjustment to loan-in and loan-out accounts to adjust for projected FTE levels and current labor costs.	(323,360)	0	0.0	0.0
(TA_050) Revenue Adjustments Revise budgeted revenues to match current forecast.	0	1,490,566	0.0	0.0
(TA_112) Temporary Account Adjustment Adjust Temporary account for GWI.	3,120	0	0.0	0.0
<b>Central Rate Adjustments</b>	(93,451)	0	0.0	0.0

**2023-2024 Final Adopted Operating Budget  
YOUTH AND AMATEUR SPORTS FUND(EN\_A35500)**

<b>Decision Package Adjustment Detail</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Reg FTE</b>	<b>TLT</b>
<b>Total Decision Package Adjustments</b>	4,577,380	6,079,399	0.0	0.0

2021-2022 Biennial Budget Proviso List By Committee (ordered by Due Date)

COMMITTEE	DUE DATE	ORDINANCE NO.	APPROPRIATION UNIT	PROVISO NO.	SUBJECT	PROVISO AMOUNT	SHALL OR SHOULD FILE?	COUNCIL ACTION NEEDED?
<b>BUDGET AND FISCAL MANAGEMENT</b>								
BFM	April 1, 2023 & December 31, 2024	19546	Performance, Strategy and Budget	P2	CLFR quarterly monitoring	\$800,000	SHOULD	YES
BFM	June 30, 2023	19546	CIP - ITS Capital	P2	CJ Data Hub	\$25,000	SHOULD	YES
BFM	July 31, 2023	19546	Performance, Strategy and Budget	P1	Chinatown-ID community work group	\$200,000	SHALL	YES
<b>GOVERNMENT ACCOUNTABILITY AND OVERSIGHT</b>								
GAO	June 30, 2023	19546	Facilities Management Division	P1	Menstrual hygiene products implementation plan	\$100,000	SHOULD	YES
GAO	August 1, 2023	19546	KCIT	P1	Payment kiosks	\$150,000	SHOULD	NO
<b>LAW, JUSTICE, HEALTH AND HUMAN SERVICES</b>								
LJHHS	March 31, 2023 & September 30, 2024.	19546	Adult and Juvenile Detention	P2	Corrections officer vacancies reporting	\$100,000	SHOULD	NO
LJHHS	April 30, 2023	19546	Sheriff	P1	Crisis response plan	\$700,000	SHOULD	YES
LJHHS	May 15, 2023 & September 16, 2024	19546	Performance, Strategy and Budget	P4	Legal system backlog	\$200,000	SHOULD	YES
LJHHS	June 1, 2023 & January 6, 2024	19546	Office of Inquest	P1	Inquest website improvements	\$250,000	SHOULD	YES
LJHHS	June 1, 2023 & March 6, 2024	19546	Judicial Administration	P1	Protection order pilot evaluation	\$400,000	SHOULD	YES
LJHHS	December 31, 2023 & June 20, 2024	19546	Transit	P2	Community safety	\$1,000,000	SHOULD	YES
LJHHS	June 30, 2023	19546	Adult and Juvenile Detention	P3	Programming for adults in detention	\$300,000	SHOULD	YES
LJHHS	June 30, 2023 & October 31, 2023	19546	Employment Education and Resources	P1	CFJC closure monitoring	\$300,000	SHOULD	YES
LJHHS	July 31, 2023	19546	Performance, Strategy and Budget	P5	DPD assigned counsel hourly rates	\$75,000	SHOULD	YES
LJHHS	September 15, 2023 & June 15, 2024	19546	Adult and Juvenile Detention	P1	Juvenile confinement independent monitor	\$200,000	SHOULD	YES
LJHHS	October 1, 2023	19546	Superior Court	P1	Jury diversity and participation	\$400,000	SHOULD	YES
LJHHS	January 4, 2024	19546	Judicial Administration	P2	Protection order language access improvements	\$100,000	SHOULD	YES
LJHHS	April 30, 2024	19546	Performance, Strategy and Budget	P3	Diversion program report	\$50,000	SHOULD	YES
LJHHS	July 31, 2024	19546	MIDD	P1	Art Therapy	\$200,000	SHOULD	YES
<b>LOCAL SERVICES AND LAND USE</b>								
LSLU	June 1, 2023	19546	Local Services Administration	P2	Tree Code	\$100,000	SHOULD	YES
LSLU	July 6, 2023	19546	DNR Administration	P1	Community centers	\$105,000	SHOULD	YES
LSLU	August 1, 2023	19546	SWM Local Drainage	P1	Stormwater study	\$100,000	SHOULD	YES
LSLU	December 29, 2023	19546	Emergency Management	P1	Miller Bridge evacuation alternatives	\$200,000	SHOULD	YES
LSLU	January 4, 2024	19546	Local Services Administration	P1	Title 23 update	\$250,000	SHOULD	YES

2021-2022 Biennial Budget Proviso List By Committee (ordered by Due Date)

COMMITTEE	DUE DATE	ORDINANCE NO.	APPROPRIATION UNIT	PROVISO NO.	SUBJECT	PROVISO AMOUNT	SHALL OR SHOULD FILE?	COUNCIL ACTION NEEDED?
<b>TRANSPORTATION, ECONOMY AND ENVIRONMENT</b>								
TrEE	March 2, 2023 & August 3, 2023 & March 7, 2024 & August 1, 2024	19546	Transit	P5	Transit ridership	\$2,000,000	SHOULD	YES
TrEE	May 25, 2023	19546	Transit	P3	Transit cleanliness	\$100,000	SHOULD	YES
TrEE	June 30, 2023	19546	Wastewater	P1	Biosolids	\$150,000	SHOULD	YES
TrEE	July 1, 2023	19546	OEOCE	P2	Small business assistance report	\$150,000	SHOULD	YES
TrEE	July 7, 2023	19546	Fleet Management & Equipment	P1	Fleet safety technology	\$50,000	SHOULD	YES
TrEE	July 7, 2023	19546	Climate Office	P1	E-bike rebate program	\$100,000	SHOULD	YES
TrEE	November 1, 2023	19546	CIP - WTD and SW	P1	South Plant Co-Digestion	\$11,500,000	SHOULD	YES
TrEE	January 11, 2024	19546	Transit	P1	Restrooms	\$600,000	SHOULD	YES
TrEE	February 22, 2024	19546	Transit	P6	Vanpool program	\$100,000	SHOULD	YES
TrEE	February 22, 2024	19546	Climate Office	P2	EV charger installation plan	\$100,000	SHOULD	YES
TrEE	April 25, 2024	19546	Transit	P7	Waterfront and northwest Belltown transit study update	\$100,000	SHOULD	YES
TrEE	June 6, 2024	19546	Auditor	P1	Metro electrification audit	\$25,000	SHOULD	NO
TrEE	June 30, 2024	19546	External Support	P1	King County Search and Rescue Site Study	\$900,000	SHOULD	YES
TrEE	June 30, 2024	19546	Parks and Recreation	P1	King County Search and Rescue Staffing and Funding	\$100,000	SHOULD	YES
TrEE	December 31, 2024	19546	OEOCE	P1	OEOCE and sound stages accountability	\$100,000	SHOULD	YES
<b>REGIONAL TRANSIT COMMITTEE</b>								
RTC	November 30, 2023	19546	Transit	P4	Rapid Ride K & R Lines Briefing	\$500,000	SHOULD	YES





**Signature Report**

**Ordinance**

**Proposed No.** 2022-0374.2

**Sponsors** McDermott

1           AN ORDINANCE that adopts the 2023-2024 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, 2023, and  
5           ending December 31, 2024; and establishing an effective  
6           date.

7           BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8           **SECTION 1. Findings:**

9           A. The council finds that the music and film industries in King County have  
10          contributed to the economic vitality of the county and the cultural vibrancy of our  
11          communities. The local production of music, digital, television, video and film ("local  
12          production") increases tourism, provides family-wage jobs and generates tax revenues for  
13          the county from the sale of local goods and services associated with that local production.  
14          The council also finds the inherent value of promoting arts and culture associated with  
15          local production and the educational benefits a viable local production presence provides  
16          by increasing opportunities for training of local production and other creative economy  
17          professionals, who in turn will contribute to building a vibrant local production presence  
18          in the county. In recent years, the county has realized a drastic decline in local  
19          production. That has been exacerbated by the declining state tax credits for television  
20          and film production and the coronavirus disease 2019 ("COVID-19") pandemic. As a

21 result, the county, and Washington state as a whole, has lost their competitiveness to  
22 attract production projects. In March 2022, the Washington state legislature passed  
23 House Bill 1914, which became Chapter 270, Laws of Washington 2022 and which  
24 expanded the Motion Picture Competitiveness Program by increasing business and  
25 occupation tax credits for motion picture production companies from \$3.5 million  
26 annually to \$15 million annually. With the state's increased film tax credits, along with  
27 an improved county production facility, it is expected that production projects will be  
28 attracted to the county and generate clean, green, local, family-wage jobs. Local  
29 production jobs include carpenters, electricians, prop masters, costume designers and  
30 other trades. The council further finds that investing in infrastructure to attract  
31 productions to the county will also support economic recovery from the COVID-19  
32 pandemic. The council finds that making available a production facility in the county  
33 will benefit the residents of King County and serves a county purpose.

34 B. On July 7, 2020, the council declared racism a public health crisis through  
35 Motion 15655, recognizing that both historically and currently, King County has been  
36 complicit in maintaining and perpetuating structural racism. That includes policy and  
37 funding decisions that prevented fair housing choice and equitable access to affordable  
38 housing and perpetuated discrimination and historic patterns of segregation.

39 C. The Joint Center for Housing Studies of Harvard University has stated that a  
40 large and growing share of the public cannot find affordable housing, particularly among  
41 lower-income households and communities of color. The Center also has stated that  
42 housing insecurity is on the rise, particularly with the end of federal, state and local  
43 eviction and foreclosure moratoriums adopted during the COVID-19 pandemic.

44 D. The regional affordable housing task force 2018 five-year action plan, which  
45 was accepted by the council with Motion 15372, also states that communities of color  
46 and renters are disproportionately likely to be severely cost burdened, paying more than  
47 half of their income toward housing costs, and that renters are more likely than  
48 homeowners to be severely cost burdened.

49 E. The council has determined in its discretion that proceeding with the  
50 affordable housing projects proposed herein, specifically including issuing bonds to fund  
51 affordable housing projects as provided in the plan, will support affordable housing  
52 programs.

53 The council therefore finds that additional investment in affordable housing capital  
54 projects is necessary and appropriate to support communities with high risk of  
55 displacement due to historic inequities, continuing discrimination and the lingering  
56 effects of past discrimination and government divestment.

57 F. The council recognizes communities in the county historically and currently  
58 disadvantaged by racism, sexism, LGBTQIA+ discrimination and ableism have  
59 confronted heightened risks and experienced disproportionate health and economic  
60 impacts during the COVID-19 pandemic. As detailed in ordinances passed by the  
61 council since the onset of the pandemic and numerous reports and studies by the county  
62 and other public agencies and reputable organizations, the impact of centuries of  
63 structural racism and discrimination made these communities particularly susceptible to  
64 the disease and less financially prepared to weather the economic downturn resulting  
65 from COVID-19. The pandemic has resulted in significant increases in unemployment  
66 and underemployment, business closures, unmet need for mental health services, housing

67 and food insecurity and homelessness, especially in disproportionately impacted  
68 communities. The council recognizes that, both historically and currently, the county has  
69 been complicit in maintaining and perpetuating structural racism that has contributed to  
70 the grave breadth and depth of disparities in the health and economic impacts of the  
71 COVID-19 pandemic.

72 G. The council recognizes the continued need to adopt policies aimed at investing  
73 in, uplifting, and creating better health and economic outcomes for communities  
74 historically and currently disadvantaged by racism, sexism, LGBTQIA+ discrimination  
75 and ableism. The economic future of the county depends upon a healthy workforce with  
76 equitable access to quality healthcare, education, housing and other essential resources.

77 H. The council finds that it is appropriate and necessary for the county to respond  
78 to the disproportionate health and economic impacts described in this section by  
79 considering and adopting strategies, in program implementation and awards and provider  
80 selections, to address the challenges faced by historically and currently disadvantaged  
81 communities that have been disproportionately impacted by inequity and discrimination.  
82 That includes, but is not limited to, COVID-19 relief programs providing food security,  
83 housing assistance, assistance to domestic violence and sexual violence victims, tourism  
84 campaigns and small-business relief.

85 I. An inquest, required by Section 895 of the King County Charter, chapter 36.24  
86 RCW and K.C.C. chapter 2.35A, is intended to investigate the cause of death of a  
87 community member occurs in the course law enforcement duties or while in custody. In  
88 providing significantly more money in the county's biennial budget to the county's  
89 inquest program as it currently exists, the council requests improved accessibility for the

90 public on inquest findings and the number of fatalities where an action, decision or  
91 possible failure to offer the appropriate care by a member of any law enforcement agency  
92 might have contributed to the death. Additionally, the council requests information about  
93 the inquest program's efficacy and ability to achieve its intended goals, and options to  
94 alter the program to better achieve its objectives. The council finds that demographic  
95 data including the race and gender of the decedent is necessary to provide King County  
96 services and the information is necessary to provide transparency to the inquest process,  
97 assess any disproportionate impact of law enforcement related fatalities in minority  
98 populations and advance law enforcement accountability efforts.

99       SECTION 2. The 2023-2024 Biennial Budget is adopted and, subject to the  
100 provisions hereinafter set forth and the several amounts hereinafter specified or so much  
101 thereof as shall be sufficient to accomplish the purposes designated, appropriations are  
102 hereby authorized to be distributed for salaries, wages and other expenses of the various  
103 agencies and departments of King County, for capital improvements and for other  
104 specified purposes for the fiscal biennium beginning January 1, 2023, and ending  
105 December 31, 2024, out of the funds of the county hereinafter named and set forth in the  
106 following sections.

107       SECTION 3. The fund appropriations are sums to cover merit pay and labor  
108 settlements. The county executive is authorized to distribute the required portions of  
109 these moneys among the affected positions in each operating fund beginning January 1,  
110 2023.



134 Of this appropriation, \$25,000 shall not be expended or encumbered until the  
135 auditor adds to the auditor's 2023-2024 work program a report evaluating the progress of  
136 the Metro transit department on the management and delivery of transit electrification  
137 capital projects and transmits the report to the council.

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

139 A. A review of the timeline, delivery status and risks for Metro transit department  
140 transit electrification capital projects, based on information provided under K.C.C.  
141 4A.100.100.A.4. as well as additional information that the auditor may request and  
142 receive from the Metro transit department;

143 B. A summary of the national trends in zero-emission transit technology, market  
144 or supply chain issues that could affect the Metro transit department in the management  
145 and delivery of its transit electrification capital projects; and

146 C. Recommendations for the Metro transit department on the efficiency and  
147 effectiveness of its management and delivery of transit electrification capital projects.

148 The auditor should electronically file the report required by this proviso no later  
149 than June 6, 2024, with the clerk of the council, who shall retain an electronic copy and  
150 provide an electronic copy to all councilmembers and the lead staff for the transportation,  
151 economy and environment committee or its successor.

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

154 Ombuds/tax advisor \$4,667,000

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







200           Of this appropriation, \$50,000 shall be expended or encumbered solely for  
201 developing an annual report on King County diversion programs as described in Proviso  
202 P3 of this section.

203           P1 PROVIDED THAT:

204           Of this appropriation, \$200,000 shall not be expended or encumbered until the  
205 executive transmits a Chinatown-International District ("CID") community safety work  
206 group report and a motion that should acknowledge receipt of the report, and a motion  
207 acknowledging receipt of the report is passed by the council. The motion should  
208 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
209 number in both the title and body of the motion.

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

211           A. A description of the community-led CID community safety work group,  
212 including a list of county staff participants in the work group;

213           B. A summary of any recommendations of the work group; and

214           C. A description of activities or actions taken by county agencies to enhance the  
215 safety, security or overall economic recovery of the CID and any proposed actions that  
216 would require additional county investments in order to inform future investments.

217           The executive shall file electronically file the report and motion required by this  
218 proviso by July 31, 2023 with the clerk of the council, who shall retain an electronic copy  
219 and provide an electronic copy to all councilmembers, the council chief of staff and the  
220 lead staff for the committee of the whole or its successor.

221           P2 PROVIDED FURTHER THAT:

222           Of this appropriation, \$800,000 shall not be expended or encumbered until the  
223 executive transmits quarterly reports describing the status of programs or activities  
224 supported by American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund  
225 ("CLFR") moneys.

226           The report shall include, but not be limited to, a list of all programs or activities  
227 supported by CLFR moneys in the form of an electronic spreadsheet that shall include,  
228 but not be limited to, the following: (1) appropriation amount; (2) amount spent to-date;  
229 (3) estimated amount to be spent by the end of the biennium; and (4) for any program or  
230 activities that has an estimated amount to be spent by the end of the biennium different  
231 than the appropriation amount, a description explaining the difference.

232           Moneys shall be unencumbered in \$100,000 increments upon receipt of each  
233 quarterly report filed by the executive to the clerk of the council.

234           The executive should electronically file the first quarterly report required by this  
235 proviso no later than April 1, 2023, with the clerk of the council, who shall retain an  
236 electronic copy and provide an electronic copy to all councilmembers, the council chief  
237 of staff and the lead staff for the budget and fiscal management committee or its  
238 successor.

239           The executive should electronically file the next six quarterly reports required by  
240 this proviso by the first working day after the end of each quarter, with the clerk of the  
241 council, who shall retain an electronic copy and provide an electronic copy to all  
242 councilmembers, the council chief of staff and the lead staff for the budget and fiscal  
243 management committee or its successor.

244           The executive should electronically file the final quarterly report required by this  
245 proviso by December 31, 2024, with the clerk of the council, who shall retain an  
246 electronic copy and provide an electronic copy to all councilmembers, the council chief  
247 of staff and the lead staff for the budget and fiscal management committee or its  
248 successor.

249           P3 PROVIDED FURTHER THAT:

250           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
251 executive transmits an annual report on King County diversion programs, a motion that  
252 should acknowledge receipt of the report, and the motion is passed by the council. The  
253 motion shall reference the subject matter, the proviso's ordinance number, ordinance  
254 section and proviso number in both the title and body of the motion.

255           A. The reports shall cover the period from January 1, 2023, through December  
256 31, 2023.

257           B. The reports shall include, but not be limited to the following programs:

- 258           1. Community Diversion Program;
- 259           2. Community Center for Alternatives Program Enhanced;
- 260           3. Pretrial Assessment and Linkage Services;
- 261           4. Law Enforcement Assisted Diversion;
- 262           5. Therapeutic Alternative Diversion; and
- 263           6. Restorative Community Pathways.

264           C. The following information, at a minimum, shall be provided for each program  
265 included in the reports:

- 266           1. The desired policy outcomes of the program;

- 267           2. The eligibility criteria for the program;  
268           3. Annual county budget for the program;  
269           4. The number of annual participants;  
270           5. A listing of participants, with personal identifiers removed, by charge, if  
271 applicable, and referring agency;  
272           6. A definition of program completion;  
273           7. The percentage of participants completing the program; and  
274           8. A summary of program outcomes during the reporting period based on  
275 program-defined performance metrics.

276           D. For the period from January 1, 2024, to December 31, 2024, the executive  
277 shall continue to gather the information outlined in subsection C. of this proviso for the  
278 programs outlined in subsection B. of this proviso.

279           The executive should electronically file the report and motion required by this  
280 proviso no later than April 30, 2024, with the clerk of the council, who shall retain an  
281 electronic copy and provide an electronic copy to all councilmembers, the council chief  
282 of staff and the lead staff for the law, justice, health and human services committee or its  
283 successor.

284           P4 PROVIDED FURTHER THAT:

285           Of this appropriation, \$200,000 shall not be expended or encumbered until the  
286 executive transmits two reports on progress toward addressing the legal system backlog  
287 that resulted from the COVID-19 pandemic and a motion with each report that should  
288 acknowledge its receipt and both motions are passed by the council. Each motion should  
289 reference the subject matter, the proviso's ordinance number, ordinance section and

290 proviso number in both the title and body of the motion. Both reports shall include  
291 information from the department of judicial administration, the prosecuting attorney's  
292 office, the department of public defense, district court and superior court.

293         The first report shall cover the period from October 1, 2022, through March 31,  
294 2023, and report on the following:

295             A. A list of positions supported by Coronavirus State and Local Fiscal Recovery  
296 ("CLFR") revenues, identified by job type and the number of vacant positions, for the  
297 department of judicial administration, the prosecuting attorney's office, the department of  
298 public defense, superior court and district court;

299             B. The amount of 2023-2024 biennial CLFR appropriation for district court, the  
300 department of judicial administration, the prosecuting attorney's office, the department of  
301 public defense, superior court and district court that has been expended as of March 31,  
302 2023, as well as the total CLFR appropriations and expenditures to date;

303             C. The anticipated date by which the backlog of cases will be addressed  
304 assuming various funding scenarios for 2024;

305             D. The identification and discussion of barriers or system challenges to  
306 addressing the backlog;

307             E. A plan, developed in consultation with the department of judicial  
308 administration, superior court, the prosecuting attorney's office and the department of  
309 public defense for how to address the felony criminal backlog in cases given the  
310 appropriation amount provided in this ordinance;

311             F. Funding options to address the backlog in felony criminal cases;

312 G. For superior court cases, the report should also include the following data for  
313 the reporting period, by quarter, with prepandemic data from 2019 as comparison:

- 314 1. The pending caseload for all criminal cases;
- 315 2. The pending caseload for the most serious felonies, defined as homicides, sex  
316 crimes, robbery in the first degree and assault in the first degree and in the second degree;
- 317 3. The number of total resolutions for all criminal cases by jury trial, by nonjury  
318 trial, resolved by plea and dismissed;
- 319 4. A summary of resolutions for the most serious felony cases, by jury trial, by  
320 non-jury trial, resolved by plea and dismissed; and
- 321 5. The number of filings and total pending cases for unlawful detainer cases;  
322 and

323 H. For district court cases, the report should also include the status of backlog  
324 cases, including the number of unfiled criminal cases.

325 The executive should electronically file the first report and motion required by  
326 this proviso no later than May 15, 2023, with the clerk of the council, who shall retain an  
327 electronic copy and provide an electronic copy to all councilmembers, the council chief  
328 of staff and the lead staff for the law, justice, health and human services committee or its  
329 successor.

330 The second report shall cover the period from April 1, 2023, through June 30,  
331 2024, and include, but not be limited to, the following information from the district court,  
332 the department of judicial administration, the prosecuting attorney's office, the  
333 department of public defense and superior court:

334           A. A list of positions supported by CLFR revenues for the department of judicial  
335 administration, the prosecuting attorney's office, the department of public defense and  
336 superior court district court, identified by job type and the number of vacant positions;

337           B. The amount of 2023-2024 biennial CLFR appropriation for district court, the  
338 department of judicial administration, the prosecuting attorney's office, the department of  
339 public defense and superior court district court has been expended as of June 30, 2024, as  
340 well as the total CLFR appropriations and expenditures to date;

341           C. The anticipated date by which the backlog of cases will be addressed  
342 assuming various funding scenarios for 2025-2026;

343           D. Identification and discussion of barriers or system challenges to addressing the  
344 backlog;

345           E. For superior court cases, the report should also report the following data for  
346 the reporting period, by quarter, with prepandemic data from 2019 as comparison:

347               1. The pending caseload for all criminal cases;

348               2. The pending caseload for the most serious felonies, defined as homicides, sex  
349 crimes, robbery in the first degree and assault in the first degree and in the second degree;

350               3. Total resolutions for all criminal cases by jury trial, by nonjury trial, resolved  
351 by plea and dismissed;

352               4. Resolutions for the most serious felony cases, by jury trial, by nonjury trial,  
353 resolved by plea and dismissed; and

354               5. Filings and total pending cases for unlawful detainer cases; and

355           F. For district court cases, the report should also include the status of backlog  
356 cases, including the number of pending unfiled criminal cases.



357           The executive should electronically file the second report and motion required by  
358 this proviso no later than September 16, 2024, with the clerk of the council, who shall  
359 retain an electronic copy and provide an electronic copy to all councilmembers, the  
360 council chief of staff and the lead staff for the law, justice, health and human services  
361 committee or its successor.

362           P5 PROVIDED FURTHER THAT:

363           Of this appropriation, \$75,000 shall not be expended or encumbered until the  
364 executive transmits a report on the department of public defense's assigned counsel  
365 hourly rates and a motion that should acknowledge receipt of the report and a motion  
366 acknowledging receipt of the report is passed by the council. The motion should  
367 reference the subject matter, the proviso's ordinance number, ordinance section, and  
368 proviso number in both the title and body of the motion.

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

370           A. A market analysis of each of the assigned counsel hourly rates for 2023 and  
371 2024 comparing the hourly rates paid by the department of public defense with the hourly  
372 rates paid by the state and other jurisdictions in Washington;

373           B. An analysis of whether the current rates paid to assigned counsel impact the  
374 ability of the department to attract qualified assigned counsel; and

375           C. Recommendations on whether any hourly rate for outside counsel should be  
376 increased.

377           The executive should electronically file the report and motion required by this  
378 proviso no later than July 31, 2023, with the clerk of the council, who shall retain an  
379 electronic copy and provide an electronic copy to all councilmembers, the council chief

380 of staff and the lead staff for the law, justice, health and human services committee or its  
381 successor.

382 SECTION 18. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the  
383 general fund there is hereby appropriated to:

384 Office of equity and social justice \$15,372,000

385 The maximum number of FTEs for office of equity and social justice shall be: 18.0

386 ER1 EXPENDITURE RESTRICTION:

387 Of this appropriation, \$511,000 and four FTEs shall be expended or encumbered  
388 solely for activities related to the civil rights program, which shall include:

389 A. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17,  
390 12.18, 12.20 and 12.22;

391 B. Assisting departments in complying with the federal Americans with  
392 Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other  
393 legislation and rules regarding access to county programs, facilities and services for  
394 people with disabilities;

395 C. Serving as the county Americans with Disabilities Act Title II coordinator  
396 relating to public access;

397 D. Providing staff support to the county civil rights commission;

398 E. Serving as the county federal Civil Rights Act Title VI coordinator; and

399 F. Coordinating county responses to federal Civil Rights Act Title VI issues and  
400 investigating complaints filed under Title VI.

401 SECTION 19. CLIMATE OFFICE - From the general fund there is hereby  
402 appropriated to:

403 Climate office \$2,340,000

404 The maximum number of FTEs for climate office shall be: 3.0

405 P1 PROVIDED THAT:

406 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
407 executive transmits an e-bike rebate pilot program plan and a motion that should  
408 acknowledge receipt of the plan, and a motion acknowledging the receipt of the plan is  
409 passed by the council. The motion should reference the subject matter, the proviso's  
410 ordinance number, ordinance section and proviso number in both the title and body of the  
411 motion. The plan shall be developed by the climate office in consultation with:  
412 community-based organizations, including those representing underserved King County  
413 residents; e-bike retailers in King County; and any other relevant partners or  
414 stakeholders. The plan shall include, but not be limited to, the following:

415 A. A summary and assessment of the e-bike rebate program in the city of Denver,  
416 as well as of any other relevant e-bike rebate programs in other municipalities or states,  
417 including any lessons learned;

418 B. A proposal to implement an e-bike rebate pilot program in King County based  
419 on income eligibility;

420 C. An analysis of the level of staffing, if any, and funding needed to implement  
421 the pilot program;

422 D. An analysis of possible funding sources that could be used to implement the  
423 pilot program, including, but not limited to, funding from the federal Infrastructure  
424 Investment and Jobs Act;

425 E. A description of desired outcomes and measures for the pilot program,  
426 including but not limited to the impact on those communities traditionally underserved  
427 with regard to access to transit, as well as other county services; and

428 F. An analysis of any issues that could adversely impact the expansion of the  
429 pilot to a fully developed program and potential strategies to address those issues.

430 The executive should electronically file the plan and motion required by this  
431 proviso no later than July 7, 2023, with the clerk of the council, who shall retain an  
432 electronic copy and provide an electronic copy to all councilmembers, the council chief  
433 of staff and the lead staff for the transportation, economy and environment committee or  
434 its successor.

435 P2 PROVIDED FURTHER THAT:

436 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
437 executive transmits a rural and unincorporated urban area electric vehicle ("EV") charger  
438 installation plan and a motion that should acknowledge receipt of the plan, and a motion  
439 acknowledging receipt of the plan is passed by the council. The motion should reference  
440 the subject matter, the proviso's ordinance number, ordinance section and proviso number  
441 in both the title and body of the motion.

442 K.C.C. 18.22.010 establishes goals to accelerate the adoption of electric vehicles  
443 by the Metro transit department, by other county agencies and by residents. These goals  
444 include installing one hundred twenty-five EV chargers at King County-owned park and  
445 rides and one hundred fifty EV chargers in county facilities by 2030. The rural and  
446 unincorporated urban area EV charger installation plan should be based on achieving  
447 these goals and shall include, but not be limited to, the following:

448           A. A description of the geographical distribution of both current and planned  
449 publicly accessible EV chargers at county-owned facilities and park and rides in  
450 unincorporated King County, including in rural areas;

451           B. An assessment of current and future estimated demand for publicly accessible  
452 EV charging at county-owned facilities and park and rides in unincorporated King  
453 County, including in rural areas, based on community outreach and engagement,  
454 including but not limited to information on EV ownership based on the state of  
455 Washington transportation electrification fee established in 46.17.324 RCW or other  
456 sources of market analysis, and consultation with jurisdictional partners, community-  
457 based organizations, utilities, existing EV working groups or private organizations;

458           C. A list of potential locations for publicly accessible EV chargers at county-  
459 owned facilities and park and rides in unincorporated King County, including in rural  
460 areas, based on the identified current and future estimated demand;

461           D. A cost estimate, as well as a list of potential funding sources, to install EV  
462 chargers and related infrastructure at the potential locations identified in section C of this  
463 proviso, based on the identified current and future estimated demand; and

464           E. An implementation plan and timeline to install EV chargers and related  
465 infrastructure at the potential locations identified in section C of this proviso, in the  
466 context of the overall implementation plan and timeline to meet the King County goal of  
467 installing one hundred twenty-five EV chargers at King County-owned park and rides  
468 and one hundred fifty EV chargers in county facilities by 2030.

469           The executive should electronically file the plan and motion required by this  
470 proviso no later than February 22, 2024, with the clerk of the council, who shall retain an

471 electronic copy and provide an electronic copy to all councilmembers, the council chief  
472 of staff and the lead staff for the transportation, economy and environment committee or  
473 its successor.

474 SECTION 20. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE

475 ECONOMY - From the general fund there is hereby appropriated to:

476 Office of economic opportunity and creative economy \$1,960,000

477 The maximum number of FTEs for office of economic opportunity and creative  
478 economy shall be: 3.0

479 ER1 EXPENDITURE RESTRICTION:

480 Of this appropriation, \$50,000 shall be only expended or encumbered after the  
481 executive enters into a memorandum of understanding with the Port of Seattle for the port  
482 to retain a consultant to conduct a site analysis and feasibility study to identify areas in  
483 south King County where an international market that would support economic  
484 development and attract tourists could be viable. The memorandum of understanding  
485 shall require the executive receive a copy of the completed study.

486 P1 PROVIDED THAT:

487 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
488 executive transmits an accountability report related to the office of economic opportunity  
489 and creative economy and a motion that should acknowledge receipt of the report and a  
490 motion acknowledging receipt of the report is passed by the council. The motion should  
491 reference the subject matter, the proviso's ordinance number, ordinance section and  
492 proviso number in both the title and body of the motion.

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

494           A. A business plan supporting investments for the office of economic opportunity  
495 and creative economy. The plan shall also include a definition of what constitutes a  
496 creative economy. The business plan shall include, but not be limited to:

497           1. both long-term and short-term goals, objectives and strategies of the office;  
498           2. proposed activities to implement the strategies;  
499           3. performance metrics including benchmarks and targets to measure the  
500 objectives; and

501           4. the resources necessary to achieve either the performance benchmarks,  
502 performance targets or both;

503           B. Analysis of the results achieved during the 2023-2024 biennium with the  
504 addition of both the director of creative economy and director of economic development  
505 and economic recovery. As much as feasible, quantitative results shall be provided;

506           C. Assessment of the region's current creative economy market, analysis of the  
507 region's creative economy market potential and the rationale for the need for the office of  
508 economic opportunity and creative economy to achieve the region's creative economy  
509 market potential;

510           D. Quantitative analysis of the results achieved during the 2023-2024 biennium  
511 with the investment of the Harbor Island sound stages and a rationale of how the sound  
512 stages would be an economic benefit for the county;

513           E. Strategies on how the office of economic opportunity and creative economy  
514 will have deliberate focus on historically and currently disadvantaged communities  
515 including those communities most impacted by the pandemic and its disproportionate  
516 health and economic effects; and

517 F. The office of economic opportunity and creative economy's role in existing  
518 county economic development programs such as, but not limited to, the department of  
519 local services's economic development and small business assistance programs,  
520 department of local services's unincorporated economic alliance program, the lodging tax  
521 supported tourism allocations and the Black, Indigenous and People of Color (BIPOC)  
522 business and economic resiliency program.

523 The executive should electronically file the report and motion required by this  
524 proviso no later than December 31, 2024, with the clerk of the council, who shall retain  
525 an electronic copy and provide an electronic copy to all councilmembers, the council  
526 chief of staff and the lead staff for the transportation, economy and environment  
527 committee or its successor.

528 P2 PROVIDED FURTHER THAT:

529 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
530 executive transmits an economic development and small business assistance strategies  
531 report, a motion that should acknowledge receipt of the report, and a motion  
532 acknowledging receipt is passed by the council. The motion should reference the subject  
533 matter, the proviso's ordinance, the ordinance section and the proviso number in both the  
534 title and body of the motion.

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

536 A. Any available data on small businesses operating in unincorporated King  
537 County, such as number of businesses, location by subarea geography, industry type and  
538 number of employees;



539 B. Information from people operating or wishing to operate a business in  
540 unincorporated King County on their business needs and barriers and challenges to  
541 operating a business in unincorporated King County;

542 C. A description of best practice strategies, initiatives or programs that could be  
543 implemented by the county or its partners in unincorporated King County to support  
544 small businesses and economic development;

545 D. Information on how to improve or expand access to commercial space and  
546 equipment, such as small business incubators, coworking spaces, shared processing  
547 facilities or kitchens;

548 E. An inventory and description of existing technical assistance programs,  
549 commercial space and equipment and other resources that are available from local  
550 organizations to support small businesses in unincorporated King County;

551 F. Identification of public or private funding, loans or grant opportunities for  
552 small businesses; and

553 G. Recommendations and next steps for the county to implement an economic  
554 development and small business assistance program for unincorporated King County.

555 The executive should electronically file the report and motion required by this  
556 proviso no later than July 1, 2023, with the clerk of the council, who shall retain an  
557 electronic copy and provide an electronic copy to all councilmembers, the council chief  
558 of staff and the lead staff for the transportation, economy and environment committee or  
559 its successor.

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

561 Sheriff \$514,967,000

562 The maximum number of FTEs for sheriff shall be: 1,125.5

563 ER1 EXPENDITURE RESTRICTION:

564 Of this appropriation, \$300,000 shall be expended or encumbered solely to  
565 support a crisis response program manager FTE position within the department of public  
566 safety.

567 ER2 EXPENDITURE RESTRICTION:

568 Of this appropriation, \$100,000 shall be expended or encumbered solely to  
569 support a voluntary safe firearm and ammunition return program.

570 P1 PROVIDED THAT:

571 Of this appropriation, \$700,000 shall not be expended or encumbered until the  
572 executive transmits a crisis response program report and a motion that should  
573 acknowledge receipt of the report, and a motion acknowledging receipt of the report is  
574 passed by the council. The motion should reference the subject matter, the proviso's  
575 ordinance number, ordinance section and proviso number in both the title and body of the  
576 motion.

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

578 A. A description of the executive's community engagement efforts in each  
579 department of public safety precinct, including a list of local governments, community  
580 organizations, nonprofits, neighborhood groups, renter associations, homeowner  
581 associations, schools and businesses consulted in the development of the crisis response  
582 program;

583 B. A summary of each department of public safety's precinct's preferred crisis  
584 response program model, including general program structure and process for deploying  
585 crisis response professionals;

586 C. A description of the policy or policies the department of public safety intends  
587 to implement to guide the deployment of crisis response professionals in each department  
588 of public safety precinct;

589 D. A description of the department of public safety's procedures for ensuring  
590 interjurisdictional and interagency cooperation; and

591 E. A timeline for the crisis response program implementation in each department  
592 of public safety precinct.

593 The executive should electronically file the report and motion required by this  
594 proviso no later than April 30, 2023, with the clerk of the council, who shall retain the  
595 original and provide an electronic copy to all councilmembers, the council chief of staff  
596 and the lead staff for the law, justice, health and human services committee or its  
597 successor.

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

600	Drug enforcement forfeits	\$1,767,000
601	The maximum number of FTEs for drug enforcement forfeits shall be:	3.0

602 SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general  
603 fund there is hereby appropriated to:

604	Office of emergency management	\$8,992,000
605	The maximum number of FTEs for office of emergency management shall be:	16.0

606 P1 PROVIDED THAT:

607 Of this appropriation, \$200,000 shall not be expended or encumbered until the  
608 executive transmits a Skykomish evacuation alternatives analysis report and a motion that  
609 should acknowledge receipt of the report, and a motion acknowledging receipt of the  
610 report is passed by the council. The motion should reference the subject matter, the  
611 proviso's ordinance number, ordinance section and proviso number in both the title and  
612 body of the motion.

613 The report shall use emergency management best practices and include, but not be  
614 limited to, the following:

615 A. An evaluation of options to evacuate residents who live along the NE Old  
616 Cascade Highway between the town of Skykomish and the unincorporated community of  
617 Grotto in the event of an emergency or disaster, assuming the Miller river bridge #999W  
618 is not open to regular traffic; and

619 B. Identification of:

620 1. The costs associated with each option;

621 2. Funding sources, including state and federal funding sources, that could be  
622 used to implement each option; and

623 3. The preferred option or combination of options and the reasoning for the  
624 selection of the option or combination of options.

625 The executive should electronically file the report and motion required by this  
626 proviso no later than December 29, 2023, with the clerk of the council, who shall retain  
627 an electronic copy and provide an electronic copy to all councilmembers, the council

628 chief of staff and the lead staff for the local services and land use committee or its  
629 successor.

630 SECTION 24. OFFICE OF INQUEST - From the general fund there is hereby  
631 appropriated to:

632 Office of Inquest \$5,273,000

633 The maximum number of FTEs for office of inquest shall be: 11.0

634 P1 PROVIDED THAT:

635 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
636 executive transmits a letter certifying the county's inquest program website has been  
637 improved as required in subsection A.1. and 2. of this proviso and a motion that should  
638 acknowledge receipt of the letter, a report on the inquest program's process and a motion  
639 that should acknowledge receipt of the report, and both motions are passed by the  
640 council. Each motion should reference the subject matter, the proviso's ordinance  
641 number, ordinance section and proviso number in both the title and body of the motion.

642 A. The letter required by this proviso shall:

643 1. Certify that a fatality list is available on the inquest program website  
644 including, but is not limited to, the following information for each decedent since 2004  
645 where an action, decision, or possible failure to offer the appropriate care by a member of  
646 any law enforcement agency might have contributed to the death:

- 647 a. the first and last name of the decedent;
- 648 b. the date of the incident;
- 649 c. the involved law enforcement agency;
- 650 d. the race and gender of the decedent when known; and

651 e. case type;

652 2. Certify that the interrogatories of completed inquests are easily accessible to  
653 the public on the county's website without requiring users download and install Azure  
654 software; and

655 3. Certify that the report required by this proviso in this subsection B shall be  
656 developed by a workgroup consisting of representatives of the following groups:  
657 executive staff, either families, representatives, or both of the decedents, law enforcement  
658 agencies, the office of the prosecuting attorney, the department of public defense and  
659 other parties with interest in the inquest process. The report shall build on the prior work  
660 of the 2017 Inquest Review Committee and the lessons learned from inquests held from  
661 September 2021 through December 2022. The report shall also take into consideration  
662 chapter 43.102 RCW establishing the Office of Independent Investigations.

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

664 1. Feedback regarding any inquests held between July 1, 2021, and June 30,  
665 2023, from families of the decedents, law enforcement agencies, the office of the  
666 prosecuting attorney, the department of public defense, the inquest program and other  
667 parties with interest in the inquest process, including suggestions for changes to the  
668 inquest program;

669 2. For all inquests called by the executive since September 2021, a discussion of  
670 those points in the inquest process resulting in the most significant delays. The  
671 discussion shall identify process improvements necessary to address any identified  
672 unreasonable delays;

673           3. For both backlogged and new cases, a reasonable expected timeframe for the  
674 length of time from the referral of an incident to the executive to entry of the inquest  
675 verdict and a plan, including a budget, for how to complete the review of all cases in that  
676 time frame;

677           4. A discussion of any current safeguards that are in place to protect against any  
678 potential conflict of interest in the inquest process between the executive-managed  
679 inquest process and the executive-managed department of adult and juvenile detention  
680 and the department of public safety when either of those departments are involved in the  
681 inquest, and identification of any additional measures, including any state law or code  
682 changes that could be implemented to eliminate any such conflicts or the appearance of a  
683 potential conflict;

684           5. A description of the current method of communication with, and support  
685 services for the family of decedents from the time of death through the inquest process  
686 and any changes recommended by families in order for the inquest process to better  
687 address their needs;

688           6. A list of proposed changes to the inquest process developed in consultation  
689 with the criminal division of the prosecuting attorney's office aimed at eliminating the  
690 risk that the administrative inquest process could compromise a later criminal  
691 prosecution. The changes should address the use of compelled Garrity statements, chain  
692 of custody evidence issues, as well as other procedures that might adversely impact a  
693 later criminal proceeding; and





717 Of this appropriation, \$852,000 and four FTEs shall be expended or encumbered  
718 solely for activities related to the civil rights program which shall include:

719 A. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17,  
720 12.18, 12.20 and 12.22;

721 B. Assisting departments in complying with the federal Americans with  
722 Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other  
723 legislation and rules regarding access to county programs, facilities and services for  
724 people with disabilities;

725 C. Serving as the county Americans with Disabilities Act Title II coordinator  
726 relating to public access;

727 D. Serving as the county federal Civil Rights Act Title VI coordinator; and

728 E. Coordinating county responses to federal Civil Rights Act Title VI issues and  
729 investigating complaints filed under Title VI.

730 Moneys restricted by this expenditure restriction shall not be expended or  
731 encumbered until after September 30, 2023.

732 Moneys restricted by this expenditure restriction shall not be expended or  
733 encumbered if the council adopts an ordinance related to the activities and organizational  
734 placement of the civil rights program before September 30, 2023.

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

737 Office of labor relations \$7,610,000

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



762 developing training and resource materials for community-based organizations and  
763 advocates, pro bono attorneys and other involved parties on chapter 7.105 RCW changes  
764 to civil protection orders. In addition to developing training materials, the moneys may  
765 support the protection order advocacy program in assisting with resource navigation, as  
766 needed. This appropriation may be expended to support a temporary term limited trainer  
767 position or positions.

768 ER3 EXPENDITURE RESTRICTION:

769 Of this appropriation, \$2,100,710 shall be expended or encumbered solely to  
770 support the community diversion program, including 4 FTEs, a restitution fund and other  
771 nonlabor costs.

772 ER4 EXPENDITURE RESTRICTION:

773 Of this appropriation, \$1,492,950 shall be expended or encumbered solely to  
774 support the LEAD and familiar faces programs.

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

777 Superior court	\$130,358,000
--------------------	---------------

778 The maximum number of FTEs for superior court shall be:	309.2
---	-------

779 P1 PROVIDED THAT:

780 Of this appropriation, \$400,000 shall not be expended or encumbered until  
781 superior court transmits a jury participation and diversity report showing plans for how  
782 the county can increase juror participation and diversity and a motion that should  
783 acknowledge receipt of the report and a motion acknowledging receipt of the report is

784 passed by the council. The motion should reference the subject matter, the proviso's  
785 ordinance, ordinance section and proviso number in both the title and body of the motion.

786 Superior court shall work with the executive, district court, the department of  
787 judicial administration, office of the prosecuting attorney, the department of public  
788 defense, the office of equity and social justice, the King County Bar Association and  
789 representatives from community groups to develop a report that provides  
790 recommendations to increase juror participation and to encourage greater diversity in  
791 juror pools.

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

793 A. A description of the current methods for summoning potential jurors,  
794 including information on the methods used by the superior and district courts,  
795 information about virtual jury selection, language access and the use of north and south  
796 jury pools and a description of national best practices for the establishment of jury pools;

797 B. Data showing, if available, the demographic composition of the population of  
798 potential jurors in King County as identified by the county demographer. The report  
799 should also provide data, if available, showing the demographic composition of the  
800 persons summoned for jury duty, the demographic composition of the persons that appear  
801 for jury service and the demographic composition of the persons called to serve on juries  
802 by age, gender, geographic location of residency, race and ethnicity. In addition, the  
803 report should provide data on employment status of: the population of potential jurors in  
804 the county as a whole, as available from the county demographer; the persons summoned  
805 for jury duty; and the persons who appear for jury service with information on employer  
806 size if available. If any of the demographic or employment data are unavailable, the

807 report should identify how each of the missing types of data could be collected in the  
808 future;

809 C. Data showing, if available, the number of criminal trials in both the superior  
810 and district courts that had juries;

811 D. Recommendations for increasing juror participation and diversity, considering  
812 factors such as juror compensation, child care and transit options; and

813 E. A summary of any relevant recommendations from the Washington state  
814 Minority and Justice Commission's Jury Diversity Taskforce report that might be of  
815 specific benefit to King County.

816 Superior court should electronically file the report and motion required by this  
817 proviso no later than October 1, 2023, with the clerk of the council, who shall retain an  
818 electronic copy and provide an electronic copy to all councilmembers, the council chief  
819 of staff and the lead staff for the law, justice, health and human services committee or its  
820 successor

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

823	District court	\$79,205,000
-----	----------------	--------------

824	The maximum number of FTEs for district court shall be:	241.1
-----	---	-------

825 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated  
826 to:

827	Elections	\$50,758,000
-----	-----------	--------------

828	The maximum number of FTEs for elections shall be:	74.0
-----	--	------



851 reference the subject matter, the proviso's ordinance number, ordinance section and  
852 proviso number in both the title and body of each motion.

853           A. The report describing the new protection order process and plans for the pilot  
854 program shall include, but not be limited to, the following:

855           1. A discussion of how the department of judicial administration and superior  
856 court protection order pilot addresses the recommendations to the courts from the E2SHB  
857 1320 Stakeholder Group;

858           2. A discussion of the department of judicial administration and superior court's  
859 plan to expand language access for both petitioners and respondents, including but not  
860 limited to the plans to translate forms to major non-English languages spoken in King  
861 County;

862           3. An evaluation plan for the protection order pilot, including identification of  
863 the performance metrics to be used to evaluate the pilot, including measures to assess  
864 whether access has been improved for unrepresented litigants;

865           4. A summary of the initial feedback for the department of judicial  
866 administration and superior court from stakeholders, including petitioners, advocates,  
867 respondents, civil legal aid providers, law enforcement and the prosecuting attorney's  
868 office on any suggested improvements based on the initial pilot program; and

869           5. A plan to solicit feedback throughout the pilot period from interested  
870 stakeholders, including petitioners, advocates, respondents, civil legal aid providers, law  
871 enforcement and the prosecuting attorney's office.

872           B. For the protection order pilot evaluation report, the report shall include, but  
873 not be limited to, the following information:

874           1. Recommendations for any needed improvements to the department of judicial  
875 administration and superior court protection order pilot program based on lessons learned  
876 during the pilot period, implementation of the evaluation plan and tracking of  
877 performance metrics referenced in subsection A.3. of this proviso and feedback from  
878 stakeholders referenced in subsection A.5. of this proviso;

879           2. Summary of feedback solicited throughout the process from interested  
880 stakeholders, as referenced in subsection A.5. of this proviso;

881           3. Description of actions taken by the department of judicial administration and  
882 superior court in response to initial and ongoing feedback from stakeholders, as  
883 referenced in subsection A.4. and 5. of this proviso;

884           4. The number of protection orders filed by type;

885           5. The median wait time by type of order for a petitioner between filing for a  
886 protection order and receiving a full order;

887           6. A summary by type of orders, the percentage of petitioners by race that were  
888 successful in obtaining a full order, the percentage of petitioners by race successful in  
889 obtaining only a temporary order and the percentage of petitioners by race that did not  
890 receive any type of order;

891           7. Percentage of orders by type denied versus dismissed broken out by  
892 measureable metrics, including race;

893           8. Percentage of petitioners obtaining a temporary order but no full order; and

894           9. Reasons for denials or dismissals.

895           Moneys shall be unencumbered in \$200,000 increments upon adoption of the  
896 motion acknowledging receipt of each report is passed by the council.



897           The executive should electronically file the first report with requirements  
898 specified in subsection A. of this proviso and motion required by this proviso by June 1,  
899 2023, with the clerk of the council, who shall retain an electronic copy and provide an  
900 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
901 law, justice, health and human services committee or its successor.

902           The executive should electronically file the second report with requirements  
903 specified in subsection B. of this proviso and motion required by this proviso by March 6,  
904 2024, with the clerk of the council, who shall retain an electronic copy and provide an  
905 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
906 law, justice, health and human services committee or its successor.

907           P2 PROVIDED FURTHER THAT:

908           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
909 executive transmits a report to the council describing the expenditures related to  
910 improving language access for both petitioners and respondents of protection orders and a  
911 motion that should acknowledge receipt of the report and a motion acknowledging receipt  
912 of the report is passed by the council. The motion should reference the subject matter,  
913 the proviso's ordinance number, ordinance section and proviso number in both the title  
914 and body of the motion.

915           A. The report shall include, but not be limited to the following information:

916           1. A summary of best practices for providing court information to non-English-  
917 speaking participants online and in person;

918           2. A summary of protection order resources developed by the Administrative  
919 Office of the Courts for non-English-speaking population and how the clerk's office is





965 ER2 EXPENDITURE RESTRICTION:

966 Of this appropriation, \$80,000 shall be expended or encumbered solely to support  
967 the relocation of a community emergency readerboard in the city of Maple Valley.

968 ER3 EXPENDITURE RESTRICTION:

969 Of this appropriation, moneys shall not be expended or encumbered for residential  
970 outreach to publicize King County's programs and services.

971 ER4 EXPENDITURE RESTRICTION:

972 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to  
973 support the King County Search and Rescue Association's headquarters site acquisition  
974 and development capital project; and, of the moneys restricted by this Expenditure  
975 Restriction ER4, up to \$100,000 shall be expended or encumbered to conduct a site study  
976 for the capital project as described in Proviso P1 of this section.

977 ER5 EXPENDITURE RESTRICTION:

978 Of this appropriation, \$21,818,000 shall be expended or encumbered solely to  
979 support the following projects, contingent on the executive determining that each project  
980 serves a fundamental governmental purpose, a county purpose for which the county is  
981 receiving consideration, or support of the poor or infirm:

982	African Community Housing and Dev. African Diaspora Project	\$700,000
983	African Business Innovation Center	\$200,000
984	AiPACE Project	\$115,000
985	Associated Students of the University of Washington Shell House	\$750,000
986	Auburn Manor	\$675,000
987	Auburn Theater Rehabilitation	\$100,000

Ordinance

---

988	Black Suffrage Network Project	\$250,000
989	Children's Home Society North Seattle Resource Hub	\$1,000,000
990	Ching Garden	\$220,000
991	City of Algona City Park Project	\$25,000
992	Comunidad de Vashon Community Center	\$500,000
993	Elevator Project for Pike Place Market	\$500,000
994	Energize Program	\$1,000,000
995	Family First Community Center	\$500,000
996	Friends of Little Saigon Landmark Project	\$1,000,000
997	Friends of Youth Project	\$500,000
998	Hanwoori Garden in Federal Way	\$150,000
999	Highline Heritage Museum	\$100,000
1000	Hope Academy - Building Repairs	\$250,000
1001	King County Search and Rescue Project	\$1,000,000
1002	LifeWire Project	\$300,000
1003	Muslim American Youth Foundation Community Center	\$1,000,000
1004	Northshore Parks and Recreation Service Area Project	\$750,000
1005	Open Doors for Multicultural Families Community Center	\$100,000
1006	Progressive Animal Welfare Society Project	\$1,000,000
1007	Pullman Car Northwest Railway Museum Project	\$33,000
1008	Rainier Valley Early Learning Center	\$5,000,000
1009	Sail Sandpoint Project	\$350,000
1010	Skyway Community Center	\$500,000

---

1011	South County Ball Fields	\$150,000
1012	United Indians of All Tribes Foundation Canoe House	\$1,100,000
1013	White Center Food Bank	\$2,000,000
1014	TOTAL	\$21,818,000

1015 ER6 EXPENDITURE RESTRICTION:

1016 Of the moneys restricted by Expenditure Restriction ER5 of this section for South  
1017 County Ball Fields, \$150,000 shall be expended or encumbered solely to support either  
1018 improvements to existing fixed structures, including, but not limited to, concessions  
1019 facilities, picnic areas, dugouts and bleachers, or construction of new fixed structures,  
1020 including, but not limited to, concessions facilities, picnic areas, bleachers and shade  
1021 structures, or both.

1022 P1 PROVIDED THAT:

1023 Of the moneys restricted by Expenditure Restriction ER4 of this section,  
1024 \$900,000 shall not be expended or encumbered until: (1) the executive transmits a site  
1025 study for a proposed new King County Search and Rescue Association headquarters and  
1026 a motion that should acknowledge receipt of the site study, and a motion that should  
1027 acknowledge receipt of the site study is passed by council; and (2) the executive transmits  
1028 a report as directed by Section 94, Proviso P1, of this ordinance regarding the moneys or  
1029 financial resources secured for the King County Search and Rescue Association's  
1030 proposed new headquarters site, as well as design and construction of its buildings and  
1031 other improvements ("the funding report") and a motion that should acknowledge receipt  
1032 of the funding report, and a motion that should acknowledge receipt of the funding report  
1033 is passed by council. The motions should reference the subject matter, the provisos'

1034 ordinance number, ordinance sections and proviso numbers in both the title and body of  
1035 each motion.

1036 The site study report shall include the following:

1037 A. A description, which could include a schematic drawing, of the proposed  
1038 headquarters buildings and other improvements, including approximate square footage  
1039 and purpose of each building and other improvement. The description should also  
1040 identify the general geographical location of the proposed site and approximate size of  
1041 the site; and

1042 B. An estimate of the total capital project cost, with a breakdown of cost  
1043 estimates to include but not be limited to the dollar amounts necessary to complete site  
1044 acquisition, design and engineering and construction.

1045 The executive should electronically file the site study report and a motion  
1046 required by this proviso, no later than June 30, 2024, with the clerk of the council, who  
1047 shall retain an electronic copy and provide an electronic copy to all councilmembers, the  
1048 council chief of staff and the lead staff for the transportation, economy and environment  
1049 committee or its successor.

1050 SECTION 43. ASSESSMENTS - From the general fund there is hereby  
1051 appropriated to:

1052 Assessments \$67,075,000

1053 The maximum number of FTEs for assessments shall be: 216.0

1054 SECTION 44. GENERAL FUND TRANSFER TO DEBT SERVICE - From the  
1055 general fund there is hereby appropriated to:

1056 General fund transfer to debt service \$66,138,000

---





Ordinance

---

1080	Council District 1 Organizations	\$50,000
1081	Council District 2 Organizations	\$30,000
1082	Council District 3 Organizations	\$50,000
1083	Council District 4 Organizations	\$50,000
1084	Council District 5 Organizations	\$48,500
1085	Council District 6 Organizations	\$50,000
1086	Council District 8 Organizations	\$50,000
1087	Council District 9 Organizations	\$26,000
1088	Eastside Heritage Center	\$2,000
1089	El Centro De La Raza	\$2,500
1090	Enumclaw Plateau Historical Society	\$2,000
1091	Enumclaw School Foundation	\$2,000
1092	Federal Way Boys & Girls Club	\$2,500
1093	Federal Way Chamber of Commerce	\$2,000
1094	Federal Way Community Care Giving Network	\$2,500
1095	Federal Way Kiwanis	\$2,000
1096	Federal Way Soroptimist	\$2,500
1097	FUSION	\$5,000
1098	Historical Society of Federal Way	\$2,500
1099	Issaquah School Foundation	\$2,000
1100	Kent School Foundation	\$2,000
1101	Korean School of Federal Way	\$2,500
1102	Korean Women's Association	\$2,500

1103	Maple Valley Historical Society	\$2,000
1104	Multi-Service Center	\$2,000
1105	Pacific Islanders Community Association of Washington	\$2,500
1106	Renton Historical Society	\$2,000
1107	Renton School Foundation	\$2,000
1108	Skyway Urban Food Systems Pact	\$20,000
1109	Tahoma School Foundation	\$2,000
1110	TOTAL	\$450,000

1111 Selection of organizations by council districts shall be by future amendment of  
1112 this section.

1113 ER2 EXPENDITURE RESTRICTION:

1114 Of this appropriation, \$130,000 shall be expended or encumbered solely to  
1115 contract with Seattle Compassion Services for homeless housing support.

1116 ER3 EXPENDITURE RESTRICTION:

1117 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract  
1118 with Eastside Pride PNW for LGBTQIA+ education and advocacy, prioritizing  
1119 communities with the least resources and access.

1120 ER4 EXPENDITURE RESTRICTION:

1121 Of this appropriation, \$196,000 shall be expended or encumbered solely to  
1122 contract with The Alliance for Equal Justice for civil legal aid support.

1123 ER5 EXPENDITURE RESTRICTION:

1124 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract  
1125 with The King County Library System Youth Literacy Fund to support youth literacy.

1126 ER6 EXPENDITURE RESTRICTION:

1127 Of this appropriation, \$250,000 shall be expended or encumbered solely to  
1128 contract with LIUNA – the Laborers' International Union of North America Local 242 for  
1129 apprenticeship program activities in Bellevue.

1130 ER7 EXPENDITURE RESTRICTION:

1131 Of this appropriation, \$10,000 shall be expended or encumbered solely for the  
1132 planning of a capital campaign by the Maple Valley Community Center.

1133 ER8 EXPENDITURE RESTRICTION:

1134 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract  
1135 with Leadership Eastside for educational and training programs.

1136 ER9 EXPENDITURE RESTRICTION:

1137 Of this appropriation, \$250,000 shall be expended or encumbered for Black  
1138 Suffrage Network staffing operations.

1139 ER10 EXPENDITURE RESTRICTION:

1140 Of this appropriation, \$75,000 shall be expended or encumbered for the  
1141 ShoreLake Arts artist housing study.

1142 ER11 EXPENDITURE RESTRICTION:

1143 Of this appropriation, \$250,000 shall be expended or encumbered for the Federal  
1144 Way Public Schools Apprenticeship Program.

1145 ER12 EXPENDITURE RESTRICTION:

1146 Of this appropriation, \$250,000 shall be expended or encumbered for the Auburn  
1147 School District Apprenticeship Program.

1148 ER13 EXPENDITURE RESTRICTION:

1149           Of this appropriation, \$50,000 shall be expended or encumbered for the Federal  
1150 Way and Auburn Boys and Girls Club.

1151           ER14 EXPENDITURE RESTRICTION:

1152           Of this appropriation, \$25,000 shall be expended or encumbered for the Auburn  
1153 Valley YMCA.

1154           ER15 EXPENDITURE RESTRICTION:

1155           Of this appropriation, \$15,000 shall be expended or encumbered solely for  
1156 SightLife to provide support to families of cornea donors.

1157           SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

1158 EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

1159           General fund transfer to department of executive services                   \$8,679,000

1160           SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF

1161 PUBLIC HEALTH - From the general fund there is hereby appropriated to:

1162           General fund transfer to department of public health                       \$62,486,000

1163           ER1 EXPENDITURE RESTRICTION:

1164           Of this appropriation, \$50,000 shall be expended or encumbered solely to create  
1165 an annual substance use disorder conference.

1166           ER2 EXPENDITURE RESTRICTION:

1167           Of this appropriation, \$50,000 shall be expended or encumbered solely for the  
1168 Lock It Up program to promote safe firearm storage.

1169           ER3 EXPENDITURE RESTRICTION:

1170           Of this appropriation, \$500,000 shall be expended or encumbered solely to  
1171 support bike helmet safety work.

1172 ER4 EXPENDITURE RESTRICTION:

1173 Of this appropriation, \$150,000 shall be expended or encumbered solely for a  
1174 substance use disorder anti-stigmatization campaign.

1175 SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF

1176 NATURAL RESOURCES AND PARKS - From the general fund there is hereby

1177 appropriated to:

1178 General fund transfer to department of natural resources and parks \$6,078,000

1179 ER1 EXPENDITURE RESTRICTION:

1180 Of this appropriation, \$100,000 shall be expended or encumbered solely to  
1181 support a Skyway Community Center.

1182 ER2 EXPENDITURE RESTRICTION:

1183 Of this appropriation for capital project #1132224, Black Diamond Open Space  
1184 Acquisition, \$10,000 shall be expended or encumbered solely for interpretive signage at  
1185 the Black Diamond Ravensdale Creek Bridge.

1186 ER3 EXPENDITURE RESTRICTION:

1187 Of this appropriation, general fund moneys shall not be expended or encumbered  
1188 to support best available science and mapping for the 2024 Comprehensive Plan update.

1189 SECTION 50. GENERAL FUND TRANSFER TO DEPARTMENT OF

1190 EXECUTIVE SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general

1191 fund there is hereby appropriated to:

1192 General fund transfer to department of executive services capital improvement

1193 program \$3,706,000



1217           Of this appropriation, \$530,000 shall be expended or encumbered only if felony  
1218 bookings are available without appointment at a jail located in Kent or Des Moines,  
1219 Washington between the hours of 10:00 a.m. and 5:00 p.m. each weekday, excepting  
1220 observed holidays, from January 2, 2023, through December 1, 2024, unless an  
1221 emergency exists and the requirement is waived. The requirement for availability of  
1222 bookings during the time periods required by this expenditure restriction is temporarily  
1223 waived if the director of the department of adult and judicial detention, or their designee,  
1224 determines there is an emergency requiring bookings to be closed during the time periods  
1225 required by this expenditure restriction.

1226           P1 PROVIDED THAT:

1227           Of this appropriation, \$200,000 shall not be expended or encumbered until the  
1228 executive transmits two reports on confinement of juveniles in county detention facilities,  
1229 each accompanied by a motion that should acknowledge receipt of the applicable report.  
1230 Each motion should reference the subject matter, the proviso's ordinance number,  
1231 ordinance section and proviso number in both the title and body of the motion. Upon  
1232 passage of each motion, \$100,000 is released for expenditure or encumbrance.

1233           The two reports required by this proviso should build on all prior reports  
1234 submitted on practices related to the confinement of juveniles as required by Ordinance  
1235 18637, Section 6, Ordinance 18930, Section 36 and Ordinance 19210, Section 50. The  
1236 two reports required by this proviso shall be prepared by an appointed, independent  
1237 monitor or monitors who, either alone or together, shall have expertise in adolescent  
1238 development, juvenile detention operations and corrections, officer safety and security  
1239 and trauma-informed behavioral modification practices. The monitor or monitors shall

1240 include in the report an analysis of compliance with K.C.C. chapter 2.65 and chapter  
1241 13.22 RCW, by the department of adult and juvenile detention juvenile division, and the  
1242 report should also include, but not be limited to:

1243           A. A discussion of challenges, progress and setbacks, and any significant  
1244 management, policy or operating environment changes that have occurred since the prior  
1245 report related to behavioral interventions and confinement of juveniles at county  
1246 detention facilities;

1247           B. A review of the number of times solitary confinement was used during the  
1248 evaluation period;

1249           C. An evaluation of the circumstances for the use of solitary confinement;

1250           D. A review of the average duration of solitary confinement incidents, including  
1251 an evaluation of any incident exceeding four hours;

1252           E. A review of the documentation of supervisory review before the use of solitary  
1253 confinement, including an evaluation of any incidents exceeding two hours when  
1254 supervisory review did not occur;

1255           F. A review of the documentation of medical and mental health assessments of  
1256 youth in solitary confinement, including an evaluation of any incidents when health clinic  
1257 staff was not notified within one hour or an assessment by a medical professional was not  
1258 completed within six hours;

1259           G. A review of the documentation of how youth subject to solitary confinement  
1260 had continued access to education, programming and ordinary necessities, such as  
1261 medication, meals and reading material, when in solitary confinement, and an evaluation  
1262 of any incidents when such access was not documented;



1263 H. The age and race of youth involved in each restrictive housing incident;  
1264 I. An assessment of the progress by the department of adult and juvenile  
1265 detention juvenile division on implementing the recommendations outlined in previous  
1266 monitor reports; and

1267 J. Any new recommendations for reducing the use and duration of solitary  
1268 confinement for juveniles in detention, and recommendations for improving data  
1269 collection and reporting of incidents of solitary confinement of juveniles in detention.

1270 In preparing and completing the reports required by this proviso, the monitor or  
1271 monitors shall consult with stakeholders, including representatives of the King County  
1272 Juvenile Detention Guild (Department of Adult and Juvenile Detention – Juvenile)  
1273 representing employees in the department of adult and juvenile detention juvenile  
1274 division.

1275 The first report should cover April 1, 2022, through June 30, 2023. The second  
1276 report should cover July 1, 2023, through March 31, 2024. The executive should  
1277 electronically file the first report and a motion required by this proviso no later than  
1278 September 15, 2023, and the second report and a motion required by this proviso no later  
1279 than June 15, 2024, with the clerk of the council, who shall retain an electronic copy and  
1280 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
1281 staff for the law, justice, health and human services committee or its successor.

1282 P2 PROVIDED FURTHER THAT:

1283 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1284 executive transmits quarterly reports, beginning March 31, 2023, through September 30,

1285 2024, providing data on corrections officer vacancies and people housed in contracted  
1286 detention facilities.

1287 Each report shall include, but not be limited to:

1288 A. The number of King County corrections officer and corrections sergeant  
1289 vacancies;

1290 B. The number of filled King County corrections officer and corrections sergeant  
1291 positions;

1292 C. The number of individuals who: (1) began the hiring process for; (2)  
1293 successfully entered probation for; (3) successfully completed probation for; and (4)  
1294 separated from King County corrections officer and corrections sergeant positions in the  
1295 previous year, for the first report, or the previous quarter, for each subsequent report; and

1296 D. The number of people being housed at a contracted detention facility.

1297 The executive should transmit to council the first quarterly corrections officer  
1298 vacancy report no later than March 31, 3023, and subsequent reports each quarter  
1299 thereafter, with the last quarterly report due by September 30, 2024. The executive shall  
1300 electronically file each quarterly corrections officer vacancy report with the clerk of the  
1301 council, who shall retain an electronic copy and provide an electronic copy to all  
1302 councilmembers, the council chief of staff and the lead staff for the law, justice, health  
1303 and human services committee or its successor.

1304 SECTION 55. PUBLIC DEFENSE - From the general fund there is hereby  
1305 appropriated to:

1306 Public defense \$169,529,000

1307 The maximum number of FTEs for public defense shall be: 453.2

1308           ERI EXPENDITURE RESTRICTION:

1309           Of this appropriation, moneys may not be encumbered or expended for twenty  
1310 FTE attorney positions that shall remain unfilled except as set out in this expenditure  
1311 restriction. For purposes of determining the appropriate FTE attorney staffing level for  
1312 the department of public defense during the biennium, the office of performance, strategy  
1313 and budget's staffing model forecasted the department of public defense should have an  
1314 average monthly total of 498 felony assignments ("the base load"). To avoid the impact  
1315 of sustained but unpredictable increases of felony filings by the prosecuting attorney's  
1316 office on the department of public defense, if in each month of a two month-rolling  
1317 period, the total number of felony assignments meets or exceeds the base load, as  
1318 adjusted in accordance with this expenditure restriction, by multiples of 8, then the  
1319 department of public defense is authorized to expend or encumber moneys to fill one of  
1320 the 20 FTE attorney positions for each multiple of 8 additional felony assignments. The  
1321 initial base load number of 498 shall incrementally be increased by 8 for each FTE  
1322 attorney position authorized in accordance with this expenditure restriction. For  
1323 explanatory purposes only, if in January the number of felony assignments exceeds the  
1324 base load of 498 by 9 and in February the number exceeding the base load is 17 felony  
1325 assignments, then the department is authorized to fill 1 FTE attorney position because for  
1326 January and February the base load was exceeded by one multiple of 8. In March the  
1327 base load would be reset at an average of 506 felony assignments. If in March the felony  
1328 assignments exceed the adjusted based load of 506 by 9 felony assignments, then the  
1329 department would be authorized to fill 1 of the remaining 19 FTE attorney positions  
1330 because for February and March, the case load exceeded the adjusted base load of 506

1331 felony assignments by a multiple of 8 and in April the base load would be adjusted to  
1332 514. If in April the number of felony assignments did not exceed the adjusted base load,  
1333 which is 514, by a multiple of 8 and in May the number exceeding the adjusted base load  
1334 is 12 felony assignments, then the department would not be authorized to fill 1 FTE  
1335 attorney position because for April and May the adjusted base load was not exceeded by  
1336 a multiple of 8 and the adjusted base load for June would remain at 514 felony  
1337 assignments. If in June the base load, which is 514, was exceeded by 9 felony  
1338 assignments, then the department would be authorized to fill one of the remaining 18  
1339 FTE attorney positions because for May and June the base load of 514 was exceeded by  
1340 one multiple of 8 and the new adjusted base load for July would be 522.

1341 SECTION 56. FACILITIES MANAGEMENT DIVISION PARKING

1342 FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

1343 Facilities management division parking facilities \$6,504,000

1344 SECTION 57. ROADS - From the roads operating fund there is hereby

1345 appropriated to:

1346 Roads \$237,173,000

1347 The maximum number of FTEs for roads shall be: 434.6

1348 SECTION 58. ROADS CONSTRUCTION TRANSFER - From the roads

1349 operating fund there is hereby appropriated to:

1350 Roads construction transfer \$13,212,000

1351 SECTION 59. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

1352 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated

1353 to:

1354 Solid waste postclosure landfill maintenance \$4,356,000

1355 The maximum number of FTEs for solid waste postclosure landfill maintenance

1356 shall be: 1.0

1357 SECTION 60. VETERANS SERVICES - From the veterans services fund there

1358 is hereby appropriated to:

1359 Veterans services \$6,826,000

1360 The maximum number of FTEs for veterans services shall be: 11.0

1361 ER1 EXPENDITURE RESTRICTION:

1362 Of this appropriation, \$300,000 shall be expended or encumbered solely to

1363 establish a medically tailored meal pilot program for indigent veterans, their families and

1364 the families of deceased indigent veterans.

1365 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental

1366 disabilities fund there is hereby appropriated to:

1367 Developmental disabilities \$168,894,000

1368 The maximum number of FTEs for developmental disabilities shall be: 36.8

1369 SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1370 - From the department of community and human services administration fund there is

1371 hereby appropriated to:

1372 Community and human services administration \$29,563,000

1373 The maximum number of FTEs for community and human services administration

1374 shall be: 36.0

1375



1399 Health Solutions requires and can utilize for a behavioral health crisis care center, the  
1400 executive may use the remaining moneys within King County consistent with the Section  
1401 1025, Chapter 296, Laws of Washington 2022.

1402 ER2 EXPENDITURE RESTRICTION:

1403 Of this appropriation, up to \$1,500,000 shall be expended or encumbered to  
1404 contract with Connections Health Solutions to support and accelerate creation and  
1405 operations of a behavioral health crisis care center in north King County to provide  
1406 immediate behavioral health care for persons experiencing a mental health or substance  
1407 use disorder crisis. If these restricted moneys exceed what Connections Health Solutions  
1408 requires and can utilize for a crisis care center, the executive may use the remaining  
1409 moneys for other crisis facilities within King County.

1410 SECTION 66. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND  
1411 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is  
1412 hereby appropriated to:

1413 Judicial administration mental illness and drug dependency \$4,293,000

1414 The maximum number of FTEs for judicial administration mental illness and drug  
1415 dependency shall be: 12.7

1416 SECTION 67. PROSECUTING 333ATTORNEY MENTAL ILLNESS AND  
1417 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

1418 hereby appropriated to:

1419 Prosecuting attorney mental illness and drug dependency \$2,725,000

1420 The maximum number of FTEs for prosecuting attorney mental illness and drug  
1421 dependency shall be: 10.6





1445 ER1 EXPENDITURE RESTRICTION:

1446 Of this appropriation, \$200,000 shall be expended or encumbered solely for a  
1447 grant-based art therapy pilot program that incorporates culturally appropriate, trauma-  
1448 informed behavioral health services for cultural and ethnic communities, consistent with  
1449 the requirements of MIDD initiative SI-01 community-driven behavioral health grants,  
1450 found in Appendix H to the Mental Illness and Drug Dependency 2 Service Improvement  
1451 Plan adopted by Ordinance 18406 and in the Mental Illness and Drug Dependency 2  
1452 Implementation Plan approved by Motion 15093. The goal of the pilot program shall be  
1453 to support an art therapy program that improves cognitive functioning, fosters self-esteem  
1454 and self-awareness, cultivates emotional resilience, promotes insight, enhances social  
1455 skills, reduces and resolves conflicts and distress and supports recovery. The award  
1456 under this expenditure restriction shall be made to one organization to support staff,  
1457 supplies, and other resources needed to implement art therapy. The organization may be  
1458 a behavioral health provider, may partner with a behavioral health provider or may hire a  
1459 credentialed behavioral health specialist, to ensure that the program is therapeutic. The  
1460 pilot project funded through this appropriation must be highlighted and evaluated in the  
1461 2023 and 2024 annual mental illness and drug dependency evaluation summary report.

1462 ER2 EXPENDITURE RESTRICTION:

1463 Of this appropriation, \$4,780,000 shall be expended or encumbered solely to  
1464 support sexual assault behavioral health services and domestic violence and behavioral  
1465 health services, contingent upon review by the mental illness and drug dependency  
1466 advisory committee.

1467 ER3 EXPENDITURE RESTRICTION:

---

1468           Of this appropriation, \$650,000 shall be expended or encumbered solely to  
1469 support the procurement and distribution of the opioid overdose reversal drug Naloxone,  
1470 contingent on review by the mental illness and drug dependency advisory committee.

1471           ER4 EXPENDITURE RESTRICTION:

1472           Of this appropriation, \$1,178,000 shall be expended or encumbered solely to  
1473 support MIDD Initiative CD-18 the North Sound Navigator RADAR Program including  
1474 a staffing enhancement of \$300,000, contingent on review by the mental illness and drug  
1475 dependency advisory committee.

1476           ER5 EXPENDITURE RESTRICTION:

1477           Of this appropriation, \$2,724,562 shall be expended or encumbered solely to  
1478 support therapeutic courts programs.

1479           ER6 EXPENDITURE RESTRICTION:

1480           Of this appropriation, moneys shall not be expended or encumbered in 2024 to  
1481 support the law enforcement assisted diversion (LEAD) program defined in MIDD  
1482 initiative CD-01 unless a competitive procurement is completed in 2023 and until a  
1483 contract, resulting from that competitive process, to operate the LEAD program is fully  
1484 executed.

1485           P1 PROVIDED THAT:

1486           Of this appropriation, \$200,000 shall not be expended or encumbered until the  
1487 executive transmits an art therapy program report and a motion that should acknowledge  
1488 receipt of the report and a motion acknowledging receipt of the report is passed by the  
1489 council. The motion should reference the subject matter, the proviso's ordinance number,  
1490 ordinance section and proviso number in both the title and body of the motion.

1491 The report shall include, but not be limited to, the following:

1492 A. Information about the solicitation process including how the solicitation was  
1493 advertised, a description of any community engagement conducted to ensure  
1494 organizations serving cultural or ethnic communities were aware of the funding  
1495 opportunity, names of organizations that applied for grant funding, which organization  
1496 was selected and reasons for the final award; and

1497 B. Performance measurements used to evaluate the efficacy of the program and  
1498 selected organization and program utilization statistics, including how many individuals  
1499 were served by the program, and further to meet the reporting requirements for inclusion  
1500 in the annual mental illness and drug dependency evaluation summary report in  
1501 accordance with K.C.C. 4A.500.309.D.1.

1502 The executive should electronically file the report and motion required by this  
1503 proviso no later than July 31, 2024, with the clerk of the council, who shall retain an  
1504 electronic copy and provide an electronic copy to all councilmembers, the council chief  
1505 of staff and the lead staff for the law, justice, health and human services committee or its  
1506 successor.

1507 SECTION 72. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1508 From the veterans seniors and human services levy fund there is hereby appropriated to:

1509 Veterans seniors and human services levy \$66,951,000

1510 The maximum number of FTEs for veterans seniors and human services levy

1511 shall be: 39.7

1512 ER1 EXPENDITURE RESTRICTION:

1513           Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in  
 1514 2023 for SE 4.8 Veterans, Servicemembers and Family Community Building for the  
 1515 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as  
 1516 described in the Veterans, Seniors and Human Services Levy Implementation Plan,  
 1517 adopted by Ordinance 18768, solely to contract with the following in 2023:

1518	American-Vietnamese War Memorial Alliance	\$5,000
1519	City of Federal Way - Veterans Committee	\$5,000
1520	Council District 1 Organizations	\$10,000
1521	Council District 3 Organizations	\$10,000
1522	Council District 4 Organizations	\$5,000
1523	Council District 5 Organizations	\$10,000
1524	Council District 6 Organizations	\$2,500
1525	Council District 8 Organizations	\$10,000
1526	Council District 9 Organizations	\$5,000
1527	Filipino Vets Recognition and Education Project	\$2,500
1528	Lake Washington Institute of Technology	\$7,500
1529	NABVETS – National Association of Black Veterans Seattle	\$2,500
1530	Nisei Veterans Memorial Hall	\$2,500
1531	Path With Art	\$5,000
1532	Skyway West Hill VFW Post 9430	\$2,500
1533	VFW 5052 - Maple Valley/Black Diamond	\$2,500
1534	VFW Post 1949 - Enumclaw	\$2,500
1535	TOTAL	\$90,000

1536 Selection of organizations by council districts shall be by future amendment of  
1537 this section.

1538 ER2 EXPENDITURE RESTRICTION:

1539 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in  
1540 2024 for SE 4.8 Veterans, Servicemembers and Family Community Building for the  
1541 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as  
1542 described in the Veterans, Seniors and Human Services Levy Implementation Plan,  
1543 adopted by Ordinance 18768, solely to contract with the following in 2024:

1544	American-Vietnamese War Memorial Alliance	\$5,000
1545	City of Federal Way - Veterans Committee	\$5,000
1546	Council District 1 Organizations	\$10,000
1547	Council District 2 Organizations	\$10,000
1548	Council District 3 Organizations	\$10,000
1549	Council District 4 Organizations	\$10,000
1550	Council District 5 Organizations	\$10,000
1551	Council District 6 Organizations	\$10,000
1552	Council District 8 Organizations	\$10,000
1553	Council District 9 Organizations	\$10,000
1554	TOTAL	\$90,000

1555 Selection of organizations by council districts shall be by future amendment of  
1556 this section.

1557 ER3 EXPENDITURE RESTRICTION:

1558           Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in  
1559 2023 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human  
1560 Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with  
1561 the following in 2023:

1562	Auburn Food Bank	\$20,000
1563	Catholic Community Services	\$7,750
1564	Centro Cultural Mexicano	\$18,500
1565	Council District 1 Organizations	\$55,500
1566	Council District 2 Organizations	\$55,500
1567	Council District 3 Organizations	\$55,500
1568	Council District 4 Organizations	\$45,500
1569	Council District 5 Organizations	\$55,500
1570	Council District 8 Organizations	\$55,500
1571	Council District 9 Organizations	\$55,500
1572	Fusion	\$10,000
1573	Immanuel Community Services	\$10,000
1574	Indian American Community Services	\$18,500
1575	Jewish Family Service	\$18,500
1576	Multi-Service Center	\$7,750
1577	Valley Cities	\$10,000
1578	TOTAL	\$499,500

1579           Selection of organizations by council districts shall be by future amendment of  
1580 this ordinance.

1581 ER4 EXPENDITURE RESTRICTION:

1582 Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in  
1583 2024 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human  
1584 Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with  
1585 the following in 2024:

1586	Auburn Food Bank	\$20,000
1587	Catholic Community Services	\$7,750
1588	Council District 1 Organizations	\$55,500
1589	Council District 2 Organizations	\$55,500
1590	Council District 3 Organizations	\$55,500
1591	Council District 4 Organizations	\$55,500
1592	Council District 5 Organizations	\$55,500
1593	Council District 6 Organizations	\$55,500
1594	Council District 8 Organizations	\$55,500
1595	Council District 9 Organizations	\$55,500
1596	Fusion	\$10,000
1597	Multi-Service Center	\$7,750
1598	Valley Cities	\$10,000
1599	TOTAL	\$499,500

1600 Selection of organizations by council districts shall be by future amendment of  
1601 this ordinance.

1602 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts  
1603 and cultural development fund there is hereby appropriated to:

1604 Cultural development authority \$44,002,000

1605 SECTION 74. ARTS AND CULTURE TRANSFER - From the lodging tax fund

1606 there is hereby appropriated to:

1607 Arts and culture transfer \$26,635,000

1608 SECTION 75. BUILDING 4EQUITY ADVANCE - From the lodging tax fund

1609 there is hereby appropriated to:

1610 Building 4equity advance \$8,866,000

1611 SECTION 76. TOURISM - From the lodging tax fund there is hereby

1612 appropriated to:

1613 Tourism \$14,296,000

1614 ER1 EXPENDITURE RESTRICTION:

1615 Of this appropriation, \$2,500,000 shall be expended or encumbered solely to

1616 provide grants to the following organizations to have the effect of promoting tourism in

1617 King County:

1618 Non-profit constructing Abu Bakr Multi-cultural Marketplace \$750,000

1619 Mountains to Sound Greenway Trust for Savor Snoqualmie Valley \$50,000

1620 Visit Seattle \$1,275,000

1621 Seattle Southside Regional Tourism Authority \$425,000

1622 SECTION 77. HOUSING AND HOMELESS PROGRAM - From the lodging

1623 tax fund there is hereby appropriated to:

1624 Housing and homeless program \$43,188,000

1625 SECTION 78. EMERGENCY MEDICAL SERVICES - From the emergency

1626 medical services fund there is hereby appropriated to:

---





1650           A. An assessment of county programs that address flooding in rural  
1651 unincorporated King County including the Neighborhood Drainage Assistance Program,  
1652 Agricultural Drainage Assistance Program, and Stormwater Capital Improvement  
1653 Program.

1654           B. To better address flooding, erosion and sedimentation impacts to homes,  
1655 infrastructure, farms and salmon habitat on tributary streams and alluvial fans, and  
1656 support equitable access to services, the report shall identify opportunities to update:

- 1657           1. Program scope or scopes;
- 1658           2. Types of services and projects supported by the county;
- 1659           3. Related codes; and
- 1660           4. Prioritization criteria for project selection.

1661           C. The report shall be informed by a review of investments and outcomes of:

- 1662           1. Current regulatory requirements;
- 1663           2. Lifecycle cost and benefit considerations;
- 1664           3. Recommendations of the Alluvial Fan Report dated September 8, 2020;
- 1665           4. The Griffin Creek Integrated Drainage Pilot Project;
- 1666           5. Recommendations of the Fish, Farm, and Flood Regulatory Task Force;
- 1667           6. State authorizing legislation for Surface Water Management Fees; and
- 1668           7. Funding options, including grant funding.

1669           D. The findings and recommendations of the report should inform the update of  
1670 King County's Flood Hazard Management Plan and future updates to King County Codes  
1671 and programs that address rural flooding.

1672 The executive should electronically file the report and motion required by this  
1673 proviso no later than August 1, 2023, with the clerk of the council, who shall retain an  
1674 electronic copy and provide an electronic copy to all councilmembers, the council chief  
1675 of staff and the lead staff for the local services and land use committee or its successor.

1676 SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1677 From the automated fingerprint identification system fund there is hereby appropriated  
1678 to:

1679 Automated fingerprint identification system \$43,271,000

1680 The maximum number of FTEs for automated fingerprint identification system

1681 shall be: 82.0

1682 SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous

1683 waste fund there is hereby appropriated to:

1684 Local hazardous waste \$43,886,000

1685 SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and

1686 amateur sports fund there is hereby appropriated to:

1687 Youth sports facilities grants \$13,054,000

1688 The maximum number of FTEs for youth sports facilities grants shall be: 3.0

1689 ER1 EXPENDITURE RESTRICTION:

1690 Of this appropriation, \$1,800,000 shall be expended or encumbered solely to  
1691 contract with the following for the King County council Get Active/Stay Active awards  
1692 for youth or amateur sport activities or facilities:

1693 Access2 \$15,000

1694 Auburn Little League \$7,500

Ordinance

---

1695	Auburn School District	\$20,000
1696	Bellevue School District - Newport High School	\$5,000
1697	Bellevue Thunderbirds	\$5,000
1698	Buzz Select Fastpitch Baseball Club	\$5,000
1699	Cascade Foothills Soccer Club	\$5,000
1700	Central District Panthers Football	\$40,000
1701	Central District Panthers Football D'Vonne Pickett Fund	\$60,000
1702	Chinook Little League	\$5,000
1703	City of Algona	\$5,000
1704	City of Auburn Parks & Rec	\$10,000
1705	City of Auburn Parks & Rec	\$10,000
1706	City of Bellevue	\$5,000
1707	City of Black Diamond	\$5,000
1708	City of Covington	\$5,000
1709	City of Enumclaw	\$5,000
1710	City of Maple Valley	\$5,000
1711	City of Newcastle	\$5,000
1712	City of Pacific	\$10,000
1713	Coal Creek Family - YMCA	\$5,000
1714	Council District 1 Organizations	\$140,000
1715	Council District 2 Organizations	\$160,000
1716	Council District 3 Organizations	\$200,000
1717	Council District 4 Organizations	\$160,000

Ordinance

---

1718	Council District 5 Organizations	\$185,000
1719	Council District 6 Organizations	\$200,000
1720	Council District 8 Organizations	\$200,000
1721	Council District 9 Organizations	\$80,000
1722	Decatur Highschool Parent Teacher Association	\$2,500
1723	Enumclaw Jr. Fastball	\$5,000
1724	Enumclaw School District - Enumclaw High School	\$5,000
1725	Federal Way Boys and Girls Club	\$7,500
1726	Federal Way Hawks Football	\$5,000
1727	Federal Way Highschool Soaring Eagles Booster Club	\$15,000
1728	Federal Way Public Academy PTA	\$2,500
1729	Federal Way School District	\$5,000
1730	Federal Way Soccer Association	\$10,000
1731	Federal Way Soccer Association	\$10,000
1732	Federal Way National Little League	\$7,500
1733	Ilahee Middle School Parent Teacher Association	\$2,500
1734	Issaquah School District - Issaquah High School	\$5,000
1735	Issaquah School District - Liberty High School	\$5,000
1736	Kent School District - Kentlake High School	\$5,000
1737	Kent School District - Kentridge High School	\$5,000
1738	Kent School District - Kentwood High School	\$5,000
1739	Kilo Middle School Parent Teacher Association	\$2,500
1740	Lakota Middle School Parent Teacher Association	\$2,500

1741	Newcastle Baseball Pony League	\$5,000
1742	Outdoors For All	\$25,000
1743	Pacific Northwest Swimming	\$10,000
1744	Renton School District - Hazen High School	\$5,000
1745	Renton School District - Lindbergh High School	\$5,000
1746	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1747	Sacajawea Middle School Parent Teacher Association	\$2,500
1748	Sequoyah Middle School Parent Teacher Association	\$2,500
1749	Skate Like a Girl	\$15,000
1750	South King Sports Council	\$15,000
1751	Steel Lake Little League	\$15,000
1752	Tahoma Highschool Bears Football	\$10,000
1753	Thomas Jefferson High School Raiders Parents Movement	\$15,000
1754	TOTAL	\$1,800,000

1755 Selection of organizations by council districts shall be by future amendment of  
1756 this section.

1757 SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious  
1758 weed control fund there is hereby appropriated to:

1759 Noxious weed control program \$11,035,000

1760 The maximum number of FTEs for noxious weed control program shall be: 20.0

1761 SECTION 85. HEALTH THROUGH HOUSING - From the health through  
1762 housing fund there is hereby appropriated to:

1763 Health through housing \$150,738,000

---

1764 The maximum number of FTEs for health through housing shall be: 13.0

1765 SECTION 86. EMPLOYEE DEFERRED COMPENSATION

1766 ADMINISTRATION - From the deferred compensation fund there is hereby  
1767 appropriated to:

1768 Employee deferred compensation \$1,014,000

1769 The maximum number of FTEs for employee deferred compensation administration  
1770 shall be: 2.0

1771 SECTION 87. PLANNING AND PERMITTING - From the permitting division  
1772 fund there is hereby appropriated to:

1773 Planning and permitting \$31,725,000

1774 The maximum number of FTEs for planning and permitting shall be: 86.0

1775 SECTION 88. PERMITTING DIVISION ABATEMENT - From the code  
1776 compliance and abatement fund there is hereby appropriated to:

1777 Permitting division abatement \$818,000

1778 SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division  
1779 fund general public services sub fund there is hereby appropriated to:

1780 General public services \$6,748,000

1781 SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department  
1782 of local services director's office fund there is hereby appropriated to:

1783 Local services administration \$24,463,000

1784 The maximum number of FTEs for local services administration shall be: 27.0

1785 P1 PROVIDED THAT:

1786           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
1787 executive transmits a King County Code Title 23 update report, a proposed ordinance  
1788 implementing the recommendations in the report, and a motion that should acknowledge  
1789 receipt of the report, and a motion acknowledging receipt of the report is passed by the  
1790 council. The motion should reference the subject matter, the proviso's ordinance number,  
1791 ordinance section and proviso number in both the title and body of the motion.

1792           In 2015, the executive transmitted a Code Enforcement and Abatement Process  
1793 Evaluation report as 2015-RPT0150. 2015-RPT0150 evaluated the county's existing  
1794 code enforcement process and made recommendations on process improvements and  
1795 code changes that would streamline the code enforcement process in order to shorten the  
1796 time from initial complaint through resolution, with an emphasis on improving the  
1797 experience for affected property owners, tenants and neighbors.

1798           A. The King County Code Title 23 update report shall include, but not be limited  
1799 to, the following:

1800           1. A description of the county's existing code enforcement process, as outlined  
1801 in K.C.C. Title 23 and administrative procedures, and a description of the ways the code  
1802 enforcement process has changed from what is described in 2015-RPT0150;

1803           2. An evaluation of any changes made to the code enforcement process from  
1804 what is described in 2015-RPT0150, including whether the timeframe between initial  
1805 complaint through resolution has been shortened;

1806           3. Recommendations for ways that the county's existing code enforcement  
1807 process, including K.C.C. Title 23, and other parts of the King County Code that address



1808 land use code enforcement and the county's administrative procedures could be revised to  
1809 reduce the length of time between initial complaint and resolution; and

1810 4. Recommendations for provisions of the county's development regulations,  
1811 including but not limited to, K.C.C. Titles 6, 9, 13, 14, 16, 17, 19A, 20, 21A, 27 and 27A,  
1812 that could be amended in order to simplify the land use code enforcement process,  
1813 including to reduce the length of time between initial complaint and resolution.

1814 B. Based on the King County Code Title 23 update report described in subsection  
1815 A. of this proviso, the executive shall transmit a proposed ordinance with recommended  
1816 changes to K.C.C. Title 23 and other parts of the King County Code that address land use  
1817 code enforcement.

1818 The executive should electronically file the report, proposed ordinance, and  
1819 motion required by this proviso no later than January 4, 2024, with the clerk of the  
1820 council, who shall retain an electronic copy and provide an electronic copy to all  
1821 councilmembers, the council chief of staff and the lead staff for the local services and  
1822 land use committee or its successor.

1823 P2 PROVIDED FURTHER THAT:

1824 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1825 executive transmits a tree code update report and a motion that should acknowledge  
1826 receipt of the report and a motion acknowledging receipt of the report is passed by the  
1827 council. The motion should reference the subject matter, the proviso's ordinance number,  
1828 ordinance section and proviso number in both the title and body of the motion. The  
1829 report shall include, but not be limited to, the following:



Ordinance

---

1853	American Rivers	\$1,500
1854	Auburn Chamber	\$2,000
1855	Auburn Food Bank	\$3,000
1856	Auburn Noon Lions	\$2,000
1857	Auburn Rotary	\$2,000
1858	Auburn School Foundation	\$2,000
1859	Auburn Soroptimist	\$2,500
1860	Auburn Valley Humane Society	\$2,500
1861	Auburn Valley YMCA	\$2,500
1862	Bellevue School Foundation	\$2,000
1863	Black Diamond Historical Society	\$2,000
1864	Communities in Schools of Federal Way	\$2,500
1865	Council District 1 Organizations	\$50,000
1866	Council District 2 Organizations	\$30,000
1867	Council District 3 Organizations	\$50,000
1868	Council District 4 Organizations	\$50,000
1869	Council District 5 Organizations	\$48,500
1870	Council District 6 Organizations	\$50,000
1871	Council District 8 Organizations	\$50,000
1872	Council District 9 Organizations	\$26,000
1873	Eastside Heritage Center	\$2,000
1874	El Centro De La Raza	\$2,500
1875	Enumclaw Plateau Historical Society	\$2,000

---

Ordinance

---

1876	Enumclaw School Foundation	\$2,000
1877	Federal Way Boys & Girls Club	\$2,500
1878	Federal Way Chamber of Commerce	\$2,000
1879	Federal Way Community Care Giving Network	\$2,500
1880	Federal Way Kiwanis	\$2,000
1881	Federal Way Soroptimist	\$2,500
1882	FUSION	\$5,000
1883	Historical Society of Federal Way	\$2,500
1884	Issaquah School Foundation	\$2,000
1885	Kent School Foundation	\$2,000
1886	Korean School of Federal Way	\$2,500
1887	Korean Women's Association	\$2,500
1888	Maple Valley Historical Society	\$2,000
1889	Multi-Service Center	\$2,000
1890	Pacific Islanders Community Association of Washington	\$2,500
1891	Renton Historical Society	\$2,000
1892	Renton School Foundation	\$2,000
1893	Skyway Urban Food Systems Pact	\$20,000
1894	Tahoma School Foundation	\$2,000
1895	TOTAL	\$450,000
1896	Selection of organizations by council districts shall be by future amendment of	
1897	this section.	
1898	ER2 EXPENDITURE RESTRICTION:	

1899           Of this appropriation, \$130,000 shall be expended or encumbered solely to  
1900 contract with Seattle Compassion Services for homeless housing support.

1901           ER3 EXPENDITURE RESTRICTION:

1902           Of this appropriation, \$25,000 shall be expended or encumbered solely to contract  
1903 with Eastside Pride PNW for LGBTQIA+ education and advocacy, prioritizing  
1904 communities with the least resources and access.

1905           ER4 EXPENDITURE RESTRICTION:

1906           Of this appropriation, \$196,000 shall be expended or encumbered solely to  
1907 contract with The Alliance for Equal Justice for civil legal aid support.

1908           ER5 EXPENDITURE RESTRICTION:

1909           Of this appropriation, \$50,000 shall be expended or encumbered solely to contract  
1910 with The King County Library System Youth Literacy Fund to support youth literacy.

1911           ER6 EXPENDITURE RESTRICTION:

1912           Of this appropriation, \$250,000 shall be expended or encumbered solely to  
1913 contract with LIUNA – the Laborers' International Union of North America Local 242 for  
1914 apprenticeship program activities in Bellevue.

1915           ER7 EXPENDITURE RESTRICTION:

1916           Of this appropriation, \$10,000 shall be expended or encumbered solely for the  
1917 planning of a capital campaign by the Maple Valley Community Center.

1918           ER8 EXPENDITURE RESTRICTION:

1919           Of this appropriation, \$50,000 shall be expended or encumbered solely to contract  
1920 with Leadership Eastside for educational and training programs.

1921           ER9 EXPENDITURE RESTRICTION:

---

1922 Of this appropriation, \$250,000 shall be expended or encumbered for Black  
1923 Suffrage Network staffing operations.

1924 ER10 EXPENDITURE RESTRICTION:

1925 Of this appropriation, \$75,000 shall be expended or encumbered for the  
1926 ShoreLake Arts artist housing study.

1927 ER11 EXPENDITURE RESTRICTION:

1928 Of this appropriation, \$250,000 shall be expended or encumbered for the Federal  
1929 Way Public Schools Apprenticeship Program.

1930 ER12 EXPENDITURE RESTRICTION:

1931 Of this appropriation, \$250,000 shall be expended or encumbered for the Auburn  
1932 School District Apprenticeship Program.

1933 ER13 EXPENDITURE RESTRICTION:

1934 Of this appropriation, \$50,000 shall be expended or encumbered for the Federal  
1935 Way and Auburn Boys and Girls Club.

1936 ER14 EXPENDITURE RESTRICTION:

1937 Of this appropriation, \$25,000 shall be expended or encumbered for the Auburn  
1938 Valley YMCA.

1939 ER15 EXPENDITURE RESTRICTION:

1940 Of this appropriation, \$15,000 shall be expended or encumbered solely for  
1941 SightLife to provide support to families of cornea donors.

1942 SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From

1943 the regional animal services fund there is hereby appropriated to:

1944 Regional animal services of King County \$16,697,000

1945 The maximum number of FTEs for regional animal services of King County shall be:43.2

1946 SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is

1947 hereby appropriated to:

1948 Animal bequest \$380,000

1949 SECTION 94. PARKS AND RECREATION - From the parks and recreation

1950 fund there is hereby appropriated to:

1951 Parks and recreation \$139,430,000

1952 The maximum number of FTEs for parks and recreation shall be: 326.3

1953 ER1 EXPENDITURE RESTRICTION:

1954 Of this appropriation, \$200,000 shall be expended or encumbered solely to  
1955 provide moneys to the King County Search and Rescue Association to support a full-time  
1956 staff person and for other allowed expenditures to support search and rescue operations in  
1957 King County.

1958 ER2 EXPENDITURE RESTRICTION:

1959 Of this appropriation, \$100,000 shall be expended or encumbered solely to  
1960 support a Skyway Community Center.

1961 P1 PROVIDED THAT:

1962 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1963 executive transmits a report on moneys and financial commitments secured by the King  
1964 County Search and Rescue Association for its proposed new headquarters capital project  
1965 ("the funding report") and a motion that acknowledges receipt of the funding report, and a  
1966 motion that should acknowledge receipt of the funding report is passed by the council.

1967 The motion should reference the subject matter, the proviso's ordinance number,  
1968 ordinance section and proviso number in both the title and body of the motion.

1969 The funding report shall provide information on the total amount of moneys or  
1970 other financial commitments that have been secured by the King County Search and  
1971 Rescue Association as of March 31, 2024, and a description of the balance of moneys  
1972 still needed to complete the proposed new headquarters capital project. The description  
1973 of the balance of moneys still needed to complete the project should detail what amount  
1974 of money remains to be secured to complete site acquisition, design and engineering and  
1975 construction.

1976 The executive should electronically file the report and motion required by this  
1977 proviso no later than June 30, 2024, with the clerk of the council, who shall retain an  
1978 electronic copy and provide an electronic copy to all councilmembers, the council chief  
1979 of staff and the lead staff for the transportation, environment and economy committee, or  
1980 its successor.

1981 SECTION 95. PARKS RECREATION TRAILS AND OPEN SPACE LEVY -

1982 From the parks, recreation trails and open space fund there is hereby appropriated to:

1983 Parks recreation trails and open space levy \$308,663,000

1984 SECTION 96. HISTORIC PRESERVATION PROGRAM - From the historical

1985 preservation and historical programs fund there is hereby appropriated to:

1986 Historic preservation program \$1,343,000

1987 The maximum number of FTEs for historic preservation program shall be: 5.0

1988 SECTION 97. BEST STARTS FOR KIDS - From the best starts for kids fund

1989 there is hereby appropriated to:



1990 Best starts for kids \$283,037,000

1991 The maximum number of FTEs for best starts for kids shall be: 53.0

1992 SECTION 98. KING COUNTY PUGET SOUND TAXPAYER

1993 ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer

1994 Accountability Account fund there is hereby appropriated to:

1995 King County Puget Sound Taxpayer Accountability Account \$15,656,000

1996 The maximum number of FTEs for King County Puget Sound Taxpayer Accountability

1997 Account shall be: 7.0

1998 SECTION 99. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

1999 From the Puget Sound emergency radio network levy fund there is hereby appropriated

2000 to:

2001 Puget Sound emergency radio network levy \$75,636,000

2002 The maximum number of FTEs for Puget Sound emergency radio network levy

2003 shall be: 32.0

2004 SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the

2005 flood control operating contract fund there is hereby appropriated to:

2006 King County flood control contract \$177,990,000

2007 The maximum number of FTEs for King County flood control contract shall be: 72.0

2008 SECTION 101. DEPARTMENT OF NATURAL RESOURCES AND PARKS

2009 ADMINISTRATION - From the department of natural resources and parks

2010 administration fund there is hereby appropriated to:

2011 Department of natural resources and parks administration \$19,633,000

2012 The maximum number of FTEs for department of natural resources and parks  
2013 administration shall be: 31.0

2014 P1 PROVIDED THAT:

2015 Of this appropriation, \$105,000 shall not be expended or encumbered until the  
2016 executive transmits a parks community center plan and a motion that should acknowledge  
2017 receipt of the plan, and a motion acknowledging the receipt of the plan is passed by the  
2018 council. The motion should reference the subject matter, the proviso's ordinance number,  
2019 ordinance section and proviso number in both the title and body of the motion. The plan  
2020 shall be developed in collaboration with the department of local services and include, but  
2021 not be limited to, the following:

2022 A. An analysis of the role of the parks division of the department of natural  
2023 resources and parks would play in operating community centers in unincorporated King  
2024 County, including a survey of how other city parks departments or parks districts in King  
2025 County operate community centers in their own jurisdictions;

2026 B. The number of FTEs that would be needed to complete design, community  
2027 engagement, land acquisition and construction of the Skyway community center, in  
2028 partnership with the department of local services;

2029 C. Whether additional funding would be needed to complete the work identified  
2030 in subsection B. of this proviso and, if so, how much would be needed and potential  
2031 sources for that funding;

2032 D. An analysis of the moneys and number of FTEs needed for:

2033 1. Annual operation and maintenance of the Skyway Community Center, once  
2034 constructed; and



2057 Of this appropriation, \$500,000 shall be expended or encumbered solely to  
2058 support bike helmet safety work.

2059 ER4 EXPENDITURE RESTRICTION:

2060 Of this appropriation, \$150,000 shall be expended or encumbered solely for a  
2061 substance use disorder anti-stigmatization campaign.

2062 ER5 EXPENDITURE RESTRICTION:

2063 Of this appropriation, \$100,000 shall be expended or encumbered solely to  
2064 enforce King County board of health code chapter BOH 4A.10 regarding limited service  
2065 pregnancy centers.

2066 SECTION 103. ENVIRONMENTAL HEALTH - From the environmental health  
2067 fund there is hereby appropriated to:

2068 Environmental health \$78,436,000

2069 The maximum number of FTEs for environmental health shall be: 175.8

2070 ER1 EXPENDITURE RESTRICTION:

2071 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered  
2072 solely to hire one public health inspector for a meatcutter license inspection system. Any  
2073 moneys unspent for this purpose shall be expended or encumbered solely to WeTrain  
2074 Washington to support the Seattle Puget Sound meatcutters apprenticeship program.

2075 SECTION 104. PUBLIC HEALTH ADMINISTRATION - From the public  
2076 health administration fund there is hereby appropriated to:

2077 Public health administration \$35,202,000

2078 The maximum number of FTEs for public health administration shall be: 82.2



- 2101           3. A draft recommendations framework developed by the project advisory  
2102 committee;
- 2103           4. A discussion of state law requirements for juvenile detention in King County,  
2104 and how those requirements interact with CFJC strategic planning;
- 2105           5. A discussion of applicable labor laws that interact with CFJC strategic  
2106 planning; and
- 2107           6. Identification of King County Council involvement and any legislative  
2108 actions that are anticipated to be part of project implementation.
- 2109           B. The second report shall include, but not be limited to:
- 2110           1. The project advisory committee's final recommendations for the future of  
2111 secure juvenile detention at CFJC;
- 2112           2. A summary of how the project advisory committee's recommendations were  
2113 developed; and
- 2114           3. An overview of community engagement conducted throughout the project  
2115 including key findings.
- 2116           The executive should electronically file the first report and motion required by  
2117 this proviso no later than March 30, 2023, and the second report and motion required by  
2118 this proviso no later than October 31, 2023, with the clerk of the council, who shall retain  
2119 an electronic copy and provide an electronic copy to all councilmembers, the council  
2120 chief of staff and the lead staff for the law, justice, health and human services committee  
2121 or its successor.
- 2122           SECTION 107. HOUSING AND COMMUNITY DEVELOPMENT - From the  
2123 housing and community development fund there is hereby appropriated to:



2146 D. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction  
2147 shall be expended solely for affordable housing development serving households that  
2148 include an individual or individuals with disabilities, prioritizing projects that serve  
2149 Black, Indigenous and People of Color (BIPOC) and immigrant and refugee households.

2150 ER2 EXPENDITURE RESTRICTION:

2151 Of this appropriation, \$5,205,000 of short term lodging tax revenue shall be  
2152 expended solely for debt service on the general obligation bond proceeds restricted in  
2153 Expenditure Restriction ER1 of this section.

2154 ER3 EXPENDITURE RESTRICTION:

2155 A. Of this appropriation, \$15,000,000 of American Rescue Plan Act's  
2156 Coronavirus Local Fiscal Recovery Fund moneys shall be expended or encumbered  
2157 solely to respond to the COVID-19 pandemic;

2158 B. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction  
2159 shall be expended for behavioral health and economic recovery in communities with a  
2160 high risk of displacement and who have disproportionately shouldered the impacts of  
2161 COVID-19, and that have historically been impacted by inequities and discrimination,  
2162 historic systemic racism or government divestment;

2163 C. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction  
2164 shall be expended for contract inflation to help retain and obtain human service workers  
2165 who have been disproportionately impacted by the COVID-19 pandemic and who work  
2166 for human service providers contracted to provide human services in King County and  
2167 are supported by King County moneys; and



2168 D. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction  
2169 shall be expended to respond to the homelessness crisis that has been exacerbated by the  
2170 COVID-19 pandemic.

2171 ER4 EXPENDITURE RESTRICTION:

2172 A. Of this appropriation, \$45,000,000 of general obligation bond proceeds shall  
2173 be expended solely for the preservation, acquisition or development of affordable  
2174 workforce housing, as defined in RCW 67.28.180, within one-half mile of a transit  
2175 station, as defined in RCW 9.91.025.

2176 B. Up to \$20,000,000 of the appropriation in subsection A. of this expenditure  
2177 restriction shall be expended solely to complete funding for sites located on surplus  
2178 Sound Transit or Metro transit department property that can start construction before  
2179 2025. The sites include, but are not limited to:

- 2180 1. City of Burien/Metro joint redevelopment project up to \$7,000,000; and
- 2181 2. Northgate Project (BRIDGE Housing/Community Roots Housing) up to  
2182 \$7,600,000.

2183 C. Up to \$7,500,000 of the appropriation in subsection A. of this expenditure  
2184 restriction shall be expended solely for Access to Our Community to provide housing in  
2185 south King County that serves immigrants and refugees previously at risk of  
2186 displacement.

2187 D. Up to \$15,000,000 of the appropriation in subsection A. of this expenditure  
2188 restriction shall be expended solely at transit areas with previous county appropriations,  
2189 such as:

- 2190 1. North King County park & rides;

2191           2. Kent/Des Moines light rail; and

2192           3. Eastside light rail or I-405 bus rapid transit.

2193           E. Remaining moneys of the appropriation in subsection A. of this expenditure

2194 restriction shall be expended solely to be awarded through a competitive process based

2195 on the speed and amount of housing that will be developed. The process shall encourage

2196 proposals driven by or in partnership with community-based organizations that create

2197 access to affordable housing in areas facing displacement pressures, such as those

2198 identified in the Skyway-West Hill and North Highline Anti-displacement Strategies

2199 Report.

2200           F. If any identified project or location is found by the executive to be infeasible,

2201 unduly delayed or achievable with less county moneys or if another project can create

2202 affordable housing faster, moneys may be reallocated with advance notice to the council.

2203 If the executive makes a determination to reallocate moneys, the executive shall transmit

2204 a notification letter to the council detailing the scope of and rationale for the

2205 determination, including the purpose and proposed amount of proceeds for reallocation,

2206 and a description that unless the council passes a motion rejecting the contemplated

2207 change within thirty days of the executive's transmittal, the executive may proceed with

2208 the change as set forth in the notification letter. The notification letter shall be

2209 electronically filed with the clerk of the council, who shall retain an electronic copy and

2210 provide an electronic copy to all councilmembers, the council chief of staff and the lead

2211 staff for the budget and fiscal management committee, or its successor.

2212           SECTION 108. SOLID WASTE - From the solid waste operating fund there is

2213 hereby appropriated to:



2236           Of this appropriation, \$2,872,181 shall be expended or encumbered solely for  
2237 water quality improvement activities, programs or projects and only in the amounts and  
2238 for the specific water quality improvement activities, programs or projects located within  
2239 the King County wastewater treatment service area set forth by ordinance. Of this  
2240 amount, \$199,866 shall be reserved for administrative costs associated with the program.

2241           The ordinance or ordinances required by this expenditure restriction must be  
2242 proposed by a King County councilmember.

2243           ER2 EXPENDITURE RESTRICTION:

2244           Of this appropriation, \$100,000 shall be expended or encumbered solely to  
2245 complete the biosolids thermal drying Phase II evaluation required by Proviso P1 of this  
2246 section.

2247           P1 PROVIDED THAT:

2248           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2249 executive transmits a biosolids thermal drying phase 2 report ("phase 2 report") and a  
2250 motion that should acknowledge receipt of the phase 2 report, and a motion  
2251 acknowledging the receipt of the phase 2 report is passed by the council. The motion  
2252 should reference the subject matter, the proviso's ordinance number, ordinance section  
2253 and proviso number in both the title and body of the motion.

2254           In September 2022, the executive transmitted the August 2022 Biosolids Thermal  
2255 Drying Report ("the report"). The report sets forth the "significant considerations"  
2256 identified by Murraysmith, the consultant retained by the wastewater division to evaluate  
2257 a biosolids thermal drying concept put forth by a private vendor and technology  
2258 consortium called the King County Biosolids Partnership ("the Biosolids Partnership").

2259 In response to the report, the Biosolids Partnership has revised its initial proposal,  
2260 including substituting green electricity for woody material as the energy source to dry the  
2261 biosolids mass and seeking to address contaminants of emerging concern ("CECs") in  
2262 biosolids ("the revised proposal"), which the analysis of the report's Baseline Alternative  
2263 does not. CECs, including per- and polyfluorinated alkyl substances ("PFAS") continue  
2264 to gain national attention for their harmful impacts to public health. According to the  
2265 report, the Environmental Protection Agency is set to finalize its risk assessment for these  
2266 chemicals through its PFAS Strategic Roadmap 2021-2024 and determine their  
2267 appropriateness in biosolids moving forward. To sufficiently evaluate the revised  
2268 proposal, a follow-on, phase 2 report on biosolids thermal drying, built upon the report  
2269 and in consultation with Murraysmith, shall include, but not be limited to, the following:

2270       A. A description of the outreach to Biosolids Partnership to obtain from Biosolids  
2271 Partnership the revisions to its initial proposal, including cost estimates to implement this  
2272 revised proposal; and

2273       B. Using the same report requirements as set forth in the report, evaluation of the  
2274 Biosolid Partnership's revised proposal;

2275       C. Comparison of the actual or projected levels of CECs in the end product of the  
2276 Baseline Alternative to the revised proposal; and

2277       D. If not otherwise addressed in the phase 2 report, an assessment as to whether  
2278 each of the significant considerations raised by Murraysmith in the report also apply to  
2279 the revised proposal and, if so, why.

2280       The executive should electronically file the evaluation and motion required by  
2281 this proviso no later than June 30, 2023, with the clerk of the council, who shall retain an



2305           1. The cost to procure and operate each public restroom or to open an existing  
2306 restroom for public use;

2307           2. The estimated monthly usage of each public restroom since it was opened for  
2308 public use; and

2309           3. The impact of the public restroom on safety and cleanliness at each transit  
2310 center;

2311           B. A plan to install, operate and maintain additional public restrooms at transit  
2312 centers, including, but not limited to, the following:

2313           1. A list of transit centers that meet the criteria outlined in K.C.C. 28.94.100 for  
2314 provision of public restrooms, including an evaluation of whether changes to the criteria  
2315 outlined in K.C.C. 28.94.100 would promote greater safety, security and cleanliness at  
2316 transit centers;

2317           2. A proposed timeline to install additional public restrooms at the transit  
2318 centers listed in response to subsection B.1. of this proviso; and

2319           3. Estimated costs to install, operate and maintain public restrooms at each  
2320 transit centers listed in response to subsection B.1. of this proviso, including a  
2321 comparison of these costs to rent a portable restroom or to install a permanent restroom  
2322 structure; and

2323           C. Any legislation necessary to implement the transit public restroom initiative  
2324 report.

2325           The executive should electronically file the report and motion required by this  
2326 proviso no later than January 11, 2024, with the clerk of the council, who shall retain an  
2327 electronic copy and provide an electronic copy to all councilmembers, the council chief

2328 of staff and the lead staff for the transportation, economy and environment committee or  
2329 its successor.

2330 P2 PROVIDED FURTHER THAT:

2331 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the  
2332 executive transmits two reports: first, a SaFE reform community ambassador scoping  
2333 report; and second, a SaFE reform community ambassador results report. Each report  
2334 should be accompanied by a motion that should acknowledge receipt of the applicable  
2335 report. Each motion should reference the subject matter, the proviso's ordinance number,  
2336 ordinance section and proviso number in both the title and body of the motion. Upon  
2337 passage of each motion, \$500,000 is released for encumbrance or expenditure.

2338 A.1. There has been an increase in reported safety incidents, illegal activity,  
2339 vandalism and littering on buses, as well as at and around transit stops and transit centers  
2340 in many areas of King County. The Metro transit department's safety, security and fare  
2341 enforcement ("SaFE") reform initiative implementation report, which was approved by  
2342 the King County council through Motion 16128, established a goal of safe, accessible and  
2343 equitable transit that is cocreated to support community well-being. To achieve that goal,  
2344 the Metro transit department must engage local communities in a cocreative and  
2345 collaborative approach, utilizing community organizing efforts and community  
2346 ambassadors to coordinate safety efforts in the areas around transit stops and transit  
2347 centers with communities, including stakeholders and leaders, residents, community-  
2348 based organizations, local businesses, public agencies and jurisdictional partners.



2349           2. For the purposes of this proviso, the cocreative and collaborative approach to  
2350 transit safety and security issues shall be referred to as the SaFE reform community  
2351 ambassador effort.

2352           3. For the purposes of the reports required by this proviso, the SaFE reform  
2353 community ambassador effort shall be focused in the following areas:

2354           a. the Aurora Village transit center;

2355           b. the Burien transit center;

2356           c. transit stops in the Skyway-West Hill community service area;

2357           d. transit stops on Third Avenue in Seattle between South Main Street and  
2358 Broad Street;

2359           e. transit stops in the Chinatown/International District and Little Saigon;

2360           f. transit stops near Twenty-third Avenue South and South Jackson Street in  
2361 Seattle; and

2362           g. other areas in which the level of safety incidents, illegal activity, vandalism  
2363 or littering, either on buses or at and around transit stops and transit centers, as  
2364 determined by the Metro transit department, indicates a need for improvement to foster  
2365 greater community safety and security.

2366           B. The SaFE reform community ambassador scoping report shall include, but not  
2367 be limited to, the following:

2368           1. A description of the number and purposes of meetings to address transit  
2369 safety, security, cleanliness or SaFE reform initiative implementation, which Metro  
2370 transit department staff led or attended or which were led or attended by representatives

2371 of community-based organizations under contract to King county, in the areas listed in  
2372 subsection A.3. of this proviso;

2373           2. Identification of the community stakeholders and leaders, residents,  
2374 community-based organizations, local businesses, public agencies and jurisdictional  
2375 partners that participated in the meetings identified in response in subsection B.1. of this  
2376 proviso; and

2377           3. Narratives describing the following: how follow-up activities were  
2378 addressed, methods used to ensure that issues regarding all or any areas listed in  
2379 subsection A.3 of this proviso were communicated to the respective participants in the  
2380 meetings described in subsection B.1. of this proviso, how strategies from the SaFE  
2381 reform initiative implementation report approved by Motion 16128 have been  
2382 implemented and what resources, such as community ambassadors to support safety and  
2383 security or measures to increase cleanliness at and around transit stops and transit centers,  
2384 have been deployed.

2385           C. The SaFE reform community ambassador results report, analyzing the impacts  
2386 of the efforts in the areas listed in subsection A.3. of this proviso, shall include  
2387 comparative data by which the Metro transit department can determine if there is a  
2388 measurable benefit gained by implementing SaFE reform initiative strategies, including  
2389 community ambassadors and community organizing efforts. The data should include, but  
2390 not be limited to, a summary of system-wide trends in safety incidents and illegal  
2391 activities on buses and at transit centers and transit stops year-over-year from June 2018  
2392 through June 2023, as well as specific trend data for the areas listed in subsection A.3. of  
2393 this proviso, and information on the Metro transit department's activities or efforts to

2394 maintain cleanliness at and around transit centers and transit stops in the areas listed in  
2395 subsection A.3. of this proviso.

2396           The executive should electronically file the SaFE reform community ambassador  
2397 scoping report and motion required by this proviso no later than June 22, 2023, and the  
2398 SaFE reform community ambassador results report and the motion required by this  
2399 proviso no later than June 20, 2024, with the clerk of the council, who shall retain an  
2400 electronic copy and provide an electronic copy to all councilmembers, the council chief  
2401 of staff and the lead staff for the law, justice, health and human services committee or its  
2402 successor.

2403           P3 PROVIDED FURTHER THAT:

2404           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2405 executive transmits a transit stops and centers cleanliness effort report and a motion that  
2406 should acknowledge receipt of the report, and a motion acknowledging receipt of the  
2407 report is passed by the council. The motion should reference the subject matter, the  
2408 proviso's ordinance number, ordinance section and proviso number in both the title and  
2409 body of the motion. The report shall include information about cleaning practices at  
2410 transit stops and transit centers, including at transit center garages, including but not  
2411 limited to:

2412           A. A description of the current standards used by the Metro transit department for  
2413 cleaning of transit stops and transit centers, including transit center garages;

2414           B. A description of how cleaning activities have or have not met those standards  
2415 from January 2021 to the present;

2416 C. A description of strategies that will be used or additional resources that are  
2417 needed for the Metro transit department to meet the standards for the cleaning of transit  
2418 stops and transit centers, including transit center garages; and

2419 D. A projected timeline for meeting the standards for the cleaning of transit stops  
2420 and transit centers, including transit center garages, including, if the standards cannot be  
2421 met without the additional resources described in response to section C. of this proviso,  
2422 the projected timeline for meeting the standards once those additional resources are  
2423 available.

2424 The executive should electronically file the transit stops and centers cleanliness  
2425 effort report and motion required by this proviso no later than May 25, 2023, with the  
2426 clerk of the council, who shall retain an electronic copy and provide an electronic copy to  
2427 all councilmembers, the council chief of staff and the lead staff for the transportation,  
2428 economy and environment committee or its successor.

2429 P4 PROVIDED FURTHER THAT:

2430 A. Of this appropriation, \$500,000 shall not be expended or encumbered until the  
2431 executive, first, provides a briefing for the regional transit committee or its successor on  
2432 progress on the planning and design of the RapidRide K and R lines, and second,  
2433 including in the RapidRide prioritization plan, which is required by Ordinance 19376,  
2434 information required by this proviso on the progress on the planning and design of the  
2435 RapidRide K and R lines. The day after the briefing required by this proviso is given,  
2436 \$250,000 shall be released for encumbrance or expenditure. Upon passage of the motion  
2437 accepting the transmitted RapidRide prioritization plan, \$250,000 shall be released for  
2438 encumbrance or expenditure.

2439           B. The Metro transit department should provide a briefing to the regional transit  
2440 committee or its successor no later than November 30, 2023, on progress on the planning  
2441 and design of the RapidRide K and R lines. The briefing shall include, but not be limited  
2442 to, the following information for each RapidRide line:

- 2443           1. The efforts taken during 2023 to advance planning and design, including an  
2444 estimate of the current level of design;
- 2445           2. Tasks planned to be undertaken during 2024 to advance planning and design;
- 2446           3. Engagement and coordination efforts with community stakeholders, local  
2447 jurisdictions and agency partners on planning and design efforts, including on the  
2448 development of a recommended alignment;
- 2449           4. The status of and planned timeline for environmental review;
- 2450           5. The status of and planned timeline for preparation and submittal of grant  
2451 applications; and
- 2452           6. The anticipated timeline for major project milestones, including estimates for  
2453 the start of construction and the start of service.

2454           C. Ordinance 19367 requires the executive to transmit a RapidRide prioritization  
2455 plan by June 30, 2024, for acceptance by motion, that will organize RapidRide candidate  
2456 lines into tiers by their priority and potential timeframe for implementation. The Metro  
2457 Connects long-range plan that was adopted by Ordinance 19367 states that the RapidRide  
2458 K line and the RapidRide R line have been identified as the next RapidRide lines to be  
2459 implemented and therefore have already been prioritized. However, to provide a  
2460 comprehensive overview of the Metro transit department's efforts in planning for and  
2461 developing future RapidRide lines, the RapidRide prioritization plan, as transmitted,

2462 should include not only the information required by Metro Connects and Ordinance  
2463 19367, but also an update on the status of the planning and design of the RapidRide K  
2464 and R lines. Therefore, the RapidRide prioritization plan shall include information on the  
2465 RapidRide K and R lines including but not be limited to, the following information for  
2466 each RapidRide line:

2467           1. The efforts that have been undertaken or are planned to be undertaken during  
2468 2023 and 2024 to advance planning and design, including an estimate of the current level  
2469 of design;

2470           2. Tasks planned to be undertaken during 2025 and 2026 to advance planning  
2471 and design;

2472           3. Engagement and coordination efforts with community stakeholders, local  
2473 jurisdictions and agency partners on planning and design efforts, including on the  
2474 development of a recommended alignment;

2475           4. The status of and planned timeline for environmental review;

2476           5. The status of and planned timeline for preparation and submittal of grant  
2477 applications; and

2478           6. The anticipated timeline for major project milestones, including estimates for  
2479 the start of construction and the start of service.

2480           P5 PROVIDED FURTHER THAT:

2481           Of this appropriation, \$2,000,000 shall not be expended or encumbered until the  
2482 executive transmits four transit riders now reports in accordance with this proviso. Each  
2483 transit riders now report shall describe the recommended additions, reductions or  
2484 restructures to transit service proposed for the respective fall 2023, spring 2024, fall 2024

2485 and spring 2025 transit service changes that in accordance with the Metro transit  
2486 department's service plan indicates, at least the next two biennia, to occur twice a year in  
2487 the spring and fall. Therefore, each report shall be accompanied by a proposed ordinance  
2488 that would approve the transit service changes to implement the recommendations in the  
2489 report. Each ordinance should reference the subject matter, the proviso's ordinance  
2490 number, ordinance section and proviso number in both the title and body of the  
2491 ordinance. Upon adoption of each ordinance, \$500,000 is released for encumbrance or  
2492 expenditure.

2493         A. Over the last several years, the Metro transit department has implemented a  
2494 series of transit service reductions and restorations using the emergency powers in K.C.C.  
2495 28.94.020.B.2.a. to respond to the changing operational needs, ridership patterns and  
2496 staffing levels that have resulted from the COVID-19 pandemic. The proposed 2023-  
2497 2024 biennial budget would appropriate funding for one hundred ninety-one thousand  
2498 four hundred annual transit service hours in addition to the service offered in October  
2499 2022. The additional transit service hours are proposed to be added gradually as part of  
2500 the fall 2023, spring 2024 and fall 2024 service changes. More service is expected to be  
2501 added as part of the spring 2025 service change. It is imperative that the additional  
2502 transit service reflect the needs of current transit riders, by responding to changing  
2503 ridership patterns, Metro transit department staffing levels, available funding, changes  
2504 made by the city of Seattle, Sound Transit or other agency partners and the King County  
2505 Metro Service Guidelines and Metro Connects long-range plan adopted by Ordinance  
2506 19367.

2507           B. Each of the four transit riders now reports shall include recommendations for  
2508 transit service that would be implemented by the accompanying service change  
2509 ordinance. These recommendations shall be based on, but not limited to, the following,  
2510 and the report shall provide:

2511           1. An analysis of ridership patterns, ridership levels and route productivity using  
2512 current route-level ridership information, as well as data from the most recent annual  
2513 system evaluation report required by Ordinance 19367 and the performance measurement  
2514 dashboard required by Ordinance 19367;

2515           2. A description of Sound Transit Link light rail system extensions, transit  
2516 service purchases by the City of Seattle and other changes by agency partners that could  
2517 affect transit service provided by the Metro transit department;

2518           3. An analysis of how the report's recommendations comport with the King  
2519 County Metro Service Guidelines adopted by Ordinance 19367, including the priorities  
2520 and criteria to be considered for additions to transit service, the factors to be considered  
2521 for reductions to transit service and the process to be followed for restructures to transit  
2522 service;

2523           4. An analysis of how the report's recommendations will advance the Metro  
2524 Connects long-range plan adopted by Ordinance 19367, specifically the plan to  
2525 implement the Metro Connects interim network; and

2526           5. An analysis of any constraints that limit additions to the transit service for the  
2527 corresponding proposed transit service change ordinance, including, but not limited to,  
2528 staffing shortages, funding limitations or the Metro Connects funding gap described in



2529 the Metro Connects long-range plan adopted by Ordinance 19367 and the Metro  
2530 Connects implementation report accepted by Motion 16155.

2531           The executive should electronically file the fall 2023 Transit Riders Now Report  
2532 and the accompanying proposed transit service change ordinance required by this proviso  
2533 no later than March 2, 2023, the spring 2024 Transit Riders Now Report and the  
2534 accompanying proposed transit service change ordinance required by this proviso no later  
2535 than August 3, 2023, the fall 2024 Transit Riders Now Report and the accompanying  
2536 proposed transit service change ordinance required by this proviso no later than March 7,  
2537 2024, and the spring 2025 Transit Riders Now Report and the accompanying proposed  
2538 transit service change ordinance required by this proviso no later than August 1, 2024,  
2539 with the clerk of the council, who shall retain an electronic copy and provide an  
2540 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
2541 transportation, economy and environment committee or its successor.

2542           P6 PROVIDED FURTHER THAT:

2543           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2544 executive transmits a vanpool program update report and a motion that should  
2545 acknowledge receipt of the report, and a motion acknowledging receipt of the report is  
2546 passed by the council. The motion should reference the subject matter, the proviso's  
2547 ordinance number, ordinance section and proviso number in both the title and body of the  
2548 motion.

2549           The report shall include, but not be limited to, the following:

2550           A. The number of active vanpool groups;

2551 B. The total number of vanpool vehicles owned by the Metro transit department,  
2552 specifying the number of vehicles being used for vanpool groups or other public  
2553 transportation uses and the number of vehicles that are not in service; and

2554 C. A description of the Metro transit department's plans for the vanpool program,  
2555 including, but not limited to:

2556 1. The number of vanpool groups that were active in 2023, as well as estimates  
2557 of the number of vanpool groups that will be active at the end of 2024, 2025 and 2026;

2558 2. Estimates of the number of vehicles the vanpool program will acquire in  
2559 2024, 2025 and 2026;

2560 3. The proposed strategy and timeline to convert the vanpool program to zero  
2561 emission vehicles; and

2562 4. Any proposed changes to the design, structure or staffing of the vanpool  
2563 program to respond to changing ridership patterns.

2564 The executive should electronically file the report and motion required by this  
2565 proviso no later than February 22, 2024, with the clerk of the council, who shall retain an  
2566 electronic copy and provide an electronic copy to all councilmembers, the council chief  
2567 of staff and the lead staff for the transportation, economy and environment committee or  
2568 its successor.

2569 P7 PROVIDED FURTHER THAT:

2570 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2571 executive transmits a waterfront and northwest Belltown transit study update report and a  
2572 motion that should acknowledge receipt of the report, and a motion acknowledging  
2573 receipt of the report is passed by the council. The motion should reference the subject

2574 matter, the proviso's ordinance number, ordinance section and proviso number in both the  
2575 title and body of the motion.

2576 The update report shall include, but not be limited to, the following:

2577 A. A summary of the long-term concepts for transit service along the waterfront  
2578 and in northwest Belltown ("the study area") that were identified in the waterfront and  
2579 northwest Belltown transit study, which was approved in 2018 by Motion 15263 ("the  
2580 transit study");

2581 B. A description of changes since 2018 that could affect the feasibility of  
2582 implementing the long-term concepts for transit service in the study area including, but  
2583 not limited to:

2584 1. Construction impacts or changes to construction timelines;

2585 2. Pandemic-related impacts to the Metro transit department's operations or  
2586 workforce;

2587 3. Changes to policies adopted to guide transit service in King County,  
2588 including the King County Metro Service Guidelines that were adopted through  
2589 Ordinance 19367;

2590 4. Changes implemented by partners, such as the city of Seattle, that could  
2591 affect the availability of partner funding for transit service in the study area; and

2592 5. Changes to the needs of those stakeholders identified in the transit study; and

2593 C. A summary of options for improving transit service in the study area,  
2594 including, but not limited to route alignments and other public transportation options that  
2595 can address multiple goals including travel by residents, employees and visitors, as well  
2596 as a summary of partnership opportunities for implementing these improvements.

2597 The executive should electronically file the report and motion required by this  
2598 proviso no later than April 25, 2024, with the clerk of the council, who shall retain an  
2599 electronic copy and provide an electronic copy to all councilmembers, the council chief  
2600 of staff and the lead staff for the transportation, economy and environment committee or  
2601 its successor.

2602 SECTION 115. SAFETY AND CLAIMS MANAGEMENT - From the self  
2603 insurance reserve fund there is hereby appropriated to:

2604 Safety and claims management \$96,309,000

2605 The maximum number of FTEs for safety and claims management shall be: 50.0

2606 SECTION 116. FINANCE AND BUSINESS OPERATIONS - From the  
2607 financial management services fund there is hereby appropriated to:

2608 Finance and business operations \$73,968,000

2609 The maximum number of FTEs for finance and business operations shall be: 174.0

2610 SECTION 117. GEOGRAPHIC INFORMATION SYSTEMS - From the  
2611 geographic information systems fund there is hereby appropriated to:

2612 Geographic information systems \$15,785,000

2613 The maximum number of FTEs for geographic information systems shall be: 21.0

2614 SECTION 118. BUSINESS RESOURCE CENTER - From the business resource  
2615 center fund there is hereby appropriated to:

2616 Business resource center \$53,741,000

2617 The maximum number of FTEs for business resource center shall be: 68.0

2618 SECTION 119. EMPLOYEE BENEFITS - From the employee benefits program  
2619 fund there is hereby appropriated to:

2620 Employee benefits \$693,057,000

2621 The maximum number of FTEs for employee benefits shall be: 18.0

2622 SECTION 120. FACILITIES MANAGEMENT INTERNAL SERVICE - From  
2623 the facilities management fund there is hereby appropriated to:

2624 Facilities management internal service \$149,453,000

2625 The maximum number of FTEs for facilities management internal service shall be: 346.8

2626 P1 PROVIDED THAT:

2627 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
2628 executive transmits an implementation plan to make available free menstrual hygiene  
2629 products in restrooms for all county-owned facilities and a motion that should  
2630 acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed  
2631 by the council. The motion should reference the subject matter, the proviso's ordinance  
2632 number, ordinance section and proviso number in both the title and body of the motion.

2633 For purposes of this proviso, "county-owned facilities" shall include, but not be  
2634 limited to, facilities managed by the facilities management division and facilities  
2635 managed by the parks and recreation division. The plan shall be written in coordination  
2636 with the facilities management division, parks and recreation division and any other  
2637 departments, agencies or offices included in the scope of the implementation plan. The  
2638 plan shall include, but not be limited to, the following:

2639 A. An estimate of the costs to make available free menstrual hygiene products in  
2640 restrooms for all county-owned facilities, including both one-time costs and ongoing  
2641 costs;

2642 B. A project plan, including a timeline with milestones, to make available free  
2643 menstrual hygiene products in restrooms for all county-owned facilities; and

2644 C. Recommended strategies, and a related plan if applicable, to make available  
2645 free menstrual hygiene products in restrooms for all facilities that are used by the county  
2646 but not owned by the county, such as leased facilities.

2647 The executive should electronically file the report and motion required by this  
2648 proviso no later than June 30, 2023, with the clerk of the council, who shall retain an  
2649 electronic copy and provide an electronic copy to all councilmembers, the council chief  
2650 of staff and the lead staff for the government accountability and oversight committee or  
2651 its successor.

2652 SECTION 121. OFFICE OF RISK MANAGEMENT SERVICES - From the risk  
2653 management fund there is hereby appropriated to:

2654 Office of risk management services \$116,358,000

2655 The maximum number of FTEs for office of risk management services shall be: 27.5

2656 SECTION 122. KING COUNTY INFORMATION TECHNOLOGY SERVICES

2657 - From the department of information technology operating fund there is hereby  
2658 appropriated to:

2659 King County information technology services \$265,050,000

2660 The maximum number of FTEs for King County information technology services

2661 shall be: 383.0

2662 P1 PROVIDED THAT:



2685           Of this appropriation, \$50,000 shall not be expended or encumbered until the  
2686 executive transmits an intelligent speed assistance ("ISA") feasibility report and a motion  
2687 that should acknowledge receipt of report, and a motion acknowledging receipt of the  
2688 report is passed by the council. The motion should reference the subject matter, the  
2689 proviso's ordinance number, ordinance section and proviso number in both the title and  
2690 body of the motion.

2691           The report shall study non-revenue fleet vehicles, excluding vehicles within the  
2692 fleet of the department of public safety, and include, but not be limited to, the following:

2693           A. An analysis of which vehicles could be deployed with ISA, by make and  
2694 model;

2695           B. Costs for equipment and installation, as well as any other relevant fleet  
2696 considerations for either electric or nonelectric fleet vehicles;

2697           C. An analysis of potential economic, safety, climate or other benefits associated  
2698 with installing ISA in fleet vehicles;

2699           D. Lessons learned from other jurisdictions, domestically or internationally, that  
2700 have pursued or are considering this approach, as well as a literature review on best  
2701 practices and emerging intelligent speed assistance technologies; and

2702           E. A discussion of policy considerations for the county to implement ISA on fleet  
2703 vehicles, including implementation phasing options.

2704           The executive should electronically file the report and motion required by this  
2705 proviso no later than July 7, 2023, with the clerk of the council, who shall retain an  
2706 electronic copy and provide an electronic copy to all councilmembers, the council chief  
2707 of staff and the lead staff for the transportation, economy and environment committee.





2731 services division and the prosecuting attorney's office. Consistent with the requirements  
 2732 of the Growth Management Act, Attachment A to this ordinance was reviewed and  
 2733 evaluated according to the King County Comprehensive Plan. Any project slated for  
 2734 bond funding will be reimbursed by bond proceeds if the project incurs expenditures  
 2735 before the bonds are sold, but only if an intent to reimburse motion has been approved by  
 2736 the executive finance committee before expenditure.

2737 The two primary prioritization processes that provided input to the 2023-2028  
 2738 Roads Capital Improvement Program are the Bridge Priority Process, published in the  
 2739 Annual Bridge Report dated August 2022, and the Transportation Needs Report dated  
 2740 July 2020.

2741 From the several capital improvement project funds there are hereby appropriated  
 2742 and authorized to be disbursed the following amounts for the specific projects identified  
 2743 in Attachment A to this ordinance.

2744	<b>Fund Fund Name</b>	<b>2023-2024</b>
2745	3151 CONSERVATION FUTURES	\$71,206,500
2746	3160 PARKS, RECREATION AND OPEN SPACE	\$20,139,087
2747	3170 ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM	
2748	CAPITAL	(\$5,829,710)
2749	3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL	\$3,896,029
2750	3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES	
2751	TECHNOLOGY CAPITAL	\$606,000
2752	3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	
2753	CAPITAL	\$3,564,352

Ordinance

---

2754	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$5,240,331
2755	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$37,248,556
2756	3310	LONG TERM LEASES	\$61,307,354
2757	3361	PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	\$25,529,229
2758	3380	AIRPORT CAPITAL	\$4,433,534
2759	3421	MAJOR MAINTENANCE RESERVE	\$58,256,707
2760	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$1,500,000
2761	3581	PARKS CAPITAL	\$167,377,415
2762	3611	WATER QUALITY CONSTRUCTION	\$989,195,355
2763	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$375,579,708
2764	3642	TRANSIT REVENUE FLEET CAPITAL	\$233,805,562
2765	3673	CRITICAL AREAS MITIGATION	\$15,761,890
2766	3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$23,970,000
2767	3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$24,017,000
2768	3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$1,000,000
2769	3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
2770		PROPOSITION 1	\$44,800,000
2771	3760	UNINCORPORATED KING COUNTY CAPITAL	\$16,459,535
2772	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$7,361,601
2773	3791	HMC/MEI 2000 PROJECTS	\$27,592,644
2774	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$10,000,000
2775	3850	RENTON MAINTENANCE FACILITY	\$800,000
2776	3855	COUNTY ROAD MAJOR MAINTENANCE	\$58,874,008

2777	3860	ROADS CAPITAL	(\$1,032,087)
2778	3865	COUNTY ROAD CONSTRUCTION	\$15,898,505
2779	3901	SOLID WASTE CONSTRUCTION	\$176,013,913
2780	3910	LANDFILL RESERVE	\$128,333,321
2781	3951	BUILDING REPAIR AND REPLACEMENT	\$50,234,701
2782		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,653,141,040

2783 ER1 EXPENDITURE RESTRICTION:

2784 Of this appropriation for capital project #1132224, Black Diamond Open Space  
2785 Acquisition, \$10,000 shall be expended or encumbered solely for interpretive signage at  
2786 the Black Diamond Ravensdale Creek Bridge.

2787 P1 PROVIDED THAT:

2788 Of this appropriation, \$1,000,000 for capital project 1143934, South Plant Co-  
2789 Digestion ("WTD capital project"), and \$9,500,000 for capital project 1143795, Solid  
2790 Waste Co-digestion Pre-processing Facility ("SWD capital project"), shall not be  
2791 expended or encumbered until the executive transmits a commercial organics co-  
2792 digestion planning report and a motion that should acknowledge receipt of the report, and  
2793 a motion acknowledging receipt of the report is passed by the council. The motion  
2794 should reference the subject matter, the proviso's ordinance number, ordinance section  
2795 and proviso number in both the title and body of the motion.

2796 A. For the purposes of this proviso, "feedstock" means the organics collected  
2797 from generators of organic waste materials and is used as an input for a processing  
2798 facility.

2799           B. The department of natural resources and parks, solid waste division ("SWD")  
2800 and wastewater treatment division ("WTD"), shall coordinate on the development of the  
2801 commercial organics co-digestion planning report. The report shall include, but not be  
2802 limited to, the following:

2803           1. A description of the public engagement process used by SWD that includes a  
2804 list of the stakeholders approached, how these stakeholders were engaged and a summary  
2805 of the stakeholder concerns. The public engagement process shall include, but not be  
2806 limited to, outreach to entities that provide organics collection to commercial customers  
2807 or that provide organics processing;

2808           2. An analysis from SWD that describes how the SWD capital project is  
2809 expected to impact existing entities that provide organics collection to commercial  
2810 customers or that provide organics processing while respecting the open-market system  
2811 for commercial organics collection currently in place; i.e., rate subsidies should not be  
2812 considered. The analysis shall include identification of any potential adverse impacts to  
2813 these entities, including those resulting from competition for feedstock, and  
2814 recommended strategies to mitigate the adverse impacts identified;

2815           3. A discussion from SWD that provides justification for moving forward with  
2816 this SWD capital project instead of other potential actions to enhance or expand the  
2817 regional organics collection and processing system. The discussion shall specifically  
2818 consider: (1) providing additional supports to existing entities that provide organics  
2819 collection to commercial customers or that provide organics processing in order to  
2820 expand regional capacity; or (2) moving forward with the exploratory partnership

2821 between the county and the Port of Seattle on sustainable aviation fuel if organics are  
2822 identified in the ongoing feasibility study as potential aviation fuel feedstock;

2823           4. An analysis from SWD for how it intends to flow control open market  
2824 organic recyclables for digestion with respect to the current open market system;

2825           5. An analysis from WTD that evaluates whether the utilization of anaerobic  
2826 digesters at the South Treatment Plant in Renton for the co-digestion of organics with  
2827 wastewater solids is likely to impact the designation and value of environmental credits  
2828 referred to as Renewable Information Numbers ("RINS") attached to the sale of South  
2829 Plant biomethane, and how any such an impact relates to provisions of the agreement for  
2830 sale of South Plant biomethane and associated environmental credits; and

2831           6. Separate project plans for the WTD and SWD capital projects, or a joint  
2832 project plan that encompasses both projects. The separate project plans or the joint  
2833 project plan shall be informed by the public outreach process described in subsection B.1.  
2834 of this proviso and the analyses required by subsection B.2, 3., and 4 of this proviso. The  
2835 separate project plans or the joint project plan shall include, but not be limited to, the  
2836 following:

2837           a. the WTD and SWD analyses on the best use of the commercial organics  
2838 anticipated to be available as RCW 70A.205.545 is implemented;

2839           b. the business case for the county providing justification for the county's  
2840 investment in the WTD and SWD capital projects;

2841           c. whether the SWD capital project will be operated by a third party or SWD,  
2842 as well as the justification supporting the selected operator choice;

2843           d. whether land acquisition will be needed to site the SWD capital project or  
2844 whether existing county-owned land such as the Renton Recycling and Transfer Station  
2845 will be used;

2846           e. how the feedstock will be secured for the SWD capital project and whether  
2847 acceptance of organics will be limited to the SWD service area. If acceptance of organics  
2848 will not be limited to the SWD service area, the separate project plan for the SWD capital  
2849 project or the joint project plan shall include a plan for mitigating the potential that the  
2850 SWD capital project would be supported by revenues from county disposal fee payers but  
2851 used by nonfee payers;

2852           f. whether all, a portion or none, of the pre-processed organics at the SWD  
2853 capital project will go to the WTD capital project and a plan for how any pre-processed  
2854 materials would be transported to the WTD capital project, as well as any supporting  
2855 analysis;

2856           g. a plan from WTD for mitigating any risks resulting from the impacts  
2857 identified in the evaluation provided for in subsection B.4. of this proviso related to  
2858 potential changes in RINS classifications resulting from utilization of WTD's South Plant  
2859 digesters for co-digesting organics;

2860           h. updated estimated capital and operating costs for both the WTD and SWD  
2861 capital projects with any assumptions in the cost estimates clearly articulated;

2862           i. a description of any proposed cost recovery or cost sharing arrangements for  
2863 the WTD capital project and SWD capital project; and

2864           j. next steps for both the WTD and SWD capital projects that include a high-  
2865 level timeline with significant project actions and milestones.

2866           The executive should electronically file the commercial organics co-digestion  
2867 report and motion required by this proviso no later than November 1, 2024, with the clerk  
2868 of the council, who shall retain an electronic copy and provide an electronic copy to all  
2869 councilmembers, the council chief of staff and the lead staff for the transportation,  
2870 economy and environment committee or its successor.

2871           P2 PROVIDED THAT:

2872           Of this appropriation, for capital project 1143993, CJ Enterprise Data Hub,  
2873 \$25,000 shall not be expended or encumbered until the executive transmits a CJ  
2874 Enterprise Data Hub implementation plan and a motion that should acknowledge receipt  
2875 of the plan and a motion acknowledging receipt of the plan is passed by the council. The  
2876 motion should reference the subject matter, the proviso's ordinance number, ordinance  
2877 section and proviso number in both the title and body of the motion.

2878           The CJ Enterprise Data Hub implementation plan should be developed based on  
2879 information gathered during Phases 1 and 2 of the CJ Enterprise Data Hub project and  
2880 shall include, but not be limited to, the following:

2881           A. An updated capital appropriation proposal form and benefit achievement plan  
2882 for the project;

2883           B. The status of participation agreements with the agencies involved in the  
2884 project, including, but not limited to, the department of public safety, the department of  
2885 adult and juvenile detention, superior court, district court and the prosecuting attorney's  
2886 office;

2887           C. An equity and social justice analysis of the project;



2888           D. A discussion of the policy questions and objectives that the project will be  
2889 designed to address, a description of the criminal justice data categories that would be  
2890 included in the data hub and plans for creating a publicly accessible dashboard; and

2891           E. A plan for implementing the project, including identification of potential  
2892 funding sources and a project timeline.

2893           The executive should electronically file the plan and motion required by this  
2894 proviso no later than June 30, 2023, with the clerk of the council, who shall retain the  
2895 original and provide an electronic copy to all councilmembers, the council chief of staff  
2896 and the lead staff for the budget and fiscal management committee, or its successor.

2897           SECTION 130. Effect of proviso or expenditure restriction veto. It is hereby  
2898 declared to be the legislative intent of the council that a veto of any proviso or  
2899 expenditure restriction that conditions the expenditure of a stated dollar amount or the use  
2900 of FTE authority upon the performance of a specific action by an agency shall thereby  
2901 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

2902           SECTION 131. If any provision of this ordinance or its application to any person

2903 or circumstance is held invalid, the remainder of the ordinance or the application of the  
2904 provision to other persons or circumstances is not affected.

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

---

ATTEST:

---

APPROVED this \_\_\_\_ day of \_\_\_\_\_, \_\_\_\_.

---

**Attachments:** A. Capital Improvement Program, dated November 8, 2022

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3151 CONSERVATION FUTURES SUBFUND</b>					
1047150	<b>Conservation Futures Finance Fund Charges</b> STANDALONE	\$51,751	\$101,500	\$107,681	\$260,932
1047152	<b>Conservation Futures Program Support</b> STANDALONE	\$366,831	\$767,090	\$813,806	\$1,947,727
1047220	<b>Conservation Futures Land Conservation Initiative Support</b> STANDALONE	\$312,823	\$331,877	\$352,088	\$996,788
1116264	<b>Conservation Futures Parent Project</b> STANDALONE	\$7,452,541	\$23,909,943	\$23,553,659	\$54,916,143
1126743	<b>King County - Green Newaukum Creek</b> STANDALONE	\$1,500,000	\$0	\$0	\$1,500,000
1129256	<b>King County - Soos Creek Preservation</b> STANDALONE	\$202,500	\$0	\$0	\$202,500
1132093	<b>King County - Vashon Marine Shoreline</b> STANDALONE	\$466,000	\$0	\$0	\$466,000
1133813	<b>King County - Three Forks Natural Area Additions</b> STANDALONE	\$400,000	\$0	\$0	\$400,000
1133816	<b>King County - Soos-Molasses Creek</b> STANDALONE	\$30,000	\$0	\$0	\$30,000
1134983	<b>Conservation Futures Debt Service Payments</b> STANDALONE	\$24,833,554	\$23,181,122	\$25,534,423	\$73,549,099
1136847	<b>King County - Vashon Streams &amp; Estuaries</b> STANDALONE	\$100,000	\$0	\$0	\$100,000
1141757	<b>Conservation Futures 2023 Bond</b> PROGRAMMATIC	\$0	\$0	\$0	\$0
1143683	<b>Federal Way - Hylebos Creek Conservation Property Acquisition</b> STANDALONE	\$600,000	\$0	\$0	\$600,000
1143684	<b>Non Profit - GROW Ching Community Gardens (Match Waiver)</b> STANDALONE	\$1,232,000	\$0	\$0	\$1,232,000
1143685	<b>Seattle - Cheasty Greenspace Mount Baker</b> STANDALONE	\$500,000	\$0	\$0	\$500,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1143688	Seattle - Taylor Creek Headwaters STANDALONE	\$100,000	\$0	\$0	\$100,000
1143689	Seattle - Willow Creek Natural Area STANDALONE	\$125,000	\$0	\$0	\$125,000
1143690	Shoreline - 192nd Hemlock Open Space Acquisition STANDALONE	\$2,003,500	\$0	\$0	\$2,003,500
1143692	Shoreline - Rotary Park Acquisition 1 STANDALONE	\$740,000	\$0	\$0	\$740,000
1143693	King County - Middle Fork Snoqualmie Natural Area Additions STANDALONE	\$415,000	\$0	\$0	\$415,000
1143694	King County - East Fork Issaquah Creek Restoration STANDALONE	\$600,000	\$0	\$0	\$600,000
1143695	King County - Evans Creek Nelson (Gunshy) Acquisition STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1143696	King County - Skyway West Hill Urban Additions (Match Waiver) STANDALONE	\$1,125,000	\$0	\$0	\$1,125,000
1143697	King County - Sweeney Pond STANDALONE	\$50,000	\$0	\$0	\$50,000
1143799	CONSERVATION FUTURES PARENT 2024 BOND STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
<b>3151 - CONSERVATION FUTURES SUBFUND</b>		<b>\$71,206,500</b>	<b>\$48,291,532</b>	<b>\$50,361,657</b>	<b>\$169,859,689</b>
<b>3160 PARKS RECREATION AND OPEN SPACE</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039583	Auditor Capital Project Oversight - Fund 3160 ADMIN	\$10,319	\$22,000	\$24,200	\$56,519
1121441	Maury Island Natural Area Remediation PROGRAMMATIC	\$2,000,000	\$270,000	\$325,000	\$2,595,000
1129678	Grant Contingency - Fund 3160 ADMIN	\$469,460	\$2,000,000	\$2,000,000	\$4,469,460
1129686	Parks Small Capital Projects	(\$2,057,904)	\$0	\$0	(\$2,057,904)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>Program</b> PROGRAMMATIC				
1139082	<b>Parks Infrastructure Rehabilitation Program</b> PROGRAMMATIC	\$5,635,772	\$12,161,872	\$8,537,300	\$26,334,944
1143726	<b>Marymoor Park Expansion Acquisition</b> STANDALONE	\$4,500,000	\$0	\$0	\$4,500,000
1143733	<b>Marymoor Park Parking &amp; Infrastructure Improvements</b> STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1143753	<b>Parks Fish Passage Program</b> PROGRAMMATIC	\$3,000,000	\$2,240,000	\$2,620,000	\$7,860,000
1144182	<b>Parks Small Capital Improvements for Operations</b> PROGRAMMATIC	\$581,440	\$0	\$0	\$581,440
<b>3160 - PARKS RECREATION AND OPEN SPACE</b>		<b>\$20,139,087</b>	<b>\$16,693,872</b>	<b>\$13,506,500</b>	<b>\$50,339,459</b>

**3170 ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM CAPITAL**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1130200	<b>KCIT E911 Small Public Safety Answering Point (PSAP) Equipment</b> STANDALONE	(\$1,900,056)	\$0	\$0	(\$1,900,056)
1133686	<b>KCIT E911 Map Modernization</b> STANDALONE	(\$3,929,654)	\$0	\$0	(\$3,929,654)
<b>3170 - ENHANCED 911 EMERGENCY</b>		<b>(\$5,829,710)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,829,710)</b>

**3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143728	<b>DPH SBHC DATA HUB</b> STANDALONE	\$498,939	\$0	\$0	\$498,939
1143729	<b>DPH EMS ONLINE STRIVE</b> STANDALONE	\$2,239,941	\$0	\$0	\$2,239,941
1143732	<b>DPH SEXUAL HC NOTIFY PARTNER</b> STANDALONE	\$406,399	\$0	\$0	\$406,399
1143842	<b>DPH ACCESS &amp; OUTREACH DB</b> STANDALONE	\$750,750	\$0	\$0	\$750,750
<b>3230 - DEPARTMENT OF PUBLIC HEALTH</b>		<b>\$3,896,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,896,029</b>

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
<b>3240 DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143568	<b>DCHS Contract Management System Replacement Project</b>	\$606,000	\$0	\$0	\$606,000
<b>3240 - DEPARTMENT OF COMMUNITY AND</b>		<b>\$606,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$606,000</b>
<b>3250 DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1139605	<b>PeopleSoft Systems Infrastructure Replacement Project</b> STANDALONE	(\$851,168)	\$0	\$0	(\$851,168)
1143964	<b>DES BRC FBOD Fixed Assets</b> STANDALONE	\$2,791,612	\$0	\$0	\$2,791,612
1143965	<b>DES BRC FBOD Fin Rep Software</b> STANDALONE	\$1,400,838	\$0	\$0	\$1,400,838
1144310	<b>DES Inquest Program</b> STANDALONE	\$223,070	\$0	\$0	\$223,070
<b>3250 - DEPARTMENT OF EXECUTIVE SERVICES</b>		<b>\$3,564,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,564,352</b>
<b>3280 GENERAL TECHNOLOGY CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1143924	<b>PAO Civil Matter Case Mgmt Sys</b> STANDALONE	\$3,000,000	\$0	\$0	\$3,000,000
1144346	<b>DEPARTMENT OF JUDICIAL ADMINISTRATION DATA WAREHOUSE</b> STANDALONE	\$1,026,083	\$0	\$0	\$1,026,083
1144612	<b>CUSTOMER SERVICE ANALYTICS PLATFORM</b> STANDALONE	\$1,214,248	\$0	\$0	\$1,214,248
<b>3280 - GENERAL TECHNOLOGY CAPITAL</b>		<b>\$5,240,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,240,331</b>
<b>3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033882	<b>Eco Restore &amp; Protect Program</b> PROGRAMMATIC	(\$45,961)	\$0	\$0	(\$45,961)
1034167	<b>WRIA 7 Ecosystem Restoration Program (OLD)</b> PROGRAMMATIC	(\$1,843,817)	\$0	\$0	(\$1,843,817)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1034171	<b>WRIA 8 Ecosystem Restoration Program (OLD)</b> PROGRAMMATIC	(\$1,644,394)	\$0	\$0	(\$1,644,394)
1034245	<b>WRIA 9 Ecosystem Restoration Program (OLD)</b> PROGRAMMATIC	(\$805,346)	\$0	\$0	(\$805,346)
1111168	<b>Auditor Capital Project Oversight</b> ADMIN	\$13,612	\$30,900	\$31,827	\$76,339
1123571	<b>Riverbend Restoration</b> STANDALONE	\$300,750	\$0	\$0	\$300,750
1129371	<b>Stormwater General Planning Program</b> PROGRAMMATIC	\$350,000	\$360,500	\$371,315	\$1,081,815
1129379	<b>Stormwater Feasibility Studies Program</b> PROGRAMMATIC	\$400,000	\$412,000	\$424,360	\$1,236,360
1129380	<b>Agricultural Drainage Assistance Program</b> PROGRAMMATIC	(\$280,000)	\$0	\$0	(\$280,000)
1129383	<b>Natural Drainage &amp; Flood Program</b> PROGRAMMATIC	\$1,245,000	\$1,282,350	\$1,320,820	\$3,848,170
1129385	<b>Water Quality Program</b> PROGRAMMATIC	\$1,625,000	\$1,673,750	\$1,723,963	\$5,022,713
1129388	<b>Stormwater Asset Preservation Program</b> PROGRAMMATIC	\$2,720,240	\$3,138,392	\$3,511,834	\$9,370,466
1129460	<b>Ecological Restoration Grant Contingency</b> STANDALONE	\$25,000,000	\$20,000,000	\$20,000,000	\$65,000,000
1129530	<b>Ecological Restoration Emergent Need Contingency</b> STANDALONE	\$116,388	\$103,000	\$106,090	\$325,478
1131433	<b>Rosemond Pond D93059</b> STANDALONE	\$540,000	\$94,911	\$0	\$634,911
1132786	<b>Lones Levee Setback</b> STANDALONE	(\$825,000)	\$0	\$0	(\$825,000)
1133734	<b>Tree Planting Program</b> PROGRAMMATIC	\$600,000	\$600,000	\$600,000	\$1,800,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1133842	Fall City Restoration STANDALONE	\$600,000	\$0	\$0	\$600,000
1135075	Fish Passage Program PROGRAMMATIC	\$2,469,800	\$998,894	\$1,028,860	\$4,497,554
1138813	Water Resource Inventory Area (WRIA) 9 Restoration Program PROGRAMMATIC	\$1,083,878	\$2,489,149	\$2,563,824	\$6,136,851
1138814	Water Resource Inventory Area (WRIA) 8 Restoration Program PROGRAMMATIC	\$1,590,750	\$1,638,473	\$1,687,627	\$4,916,850
1138815	Water Resource Inventory Area (WRIA) 7 Restoration Program PROGRAMMATIC	\$1,049,099	\$875,500	\$901,765	\$2,826,364
1138817	Vashon Restoration Program PROGRAMMATIC	\$612,600	\$630,978	\$649,907	\$1,893,485
1138818	Small Habitat Restoration Program PROGRAMMATIC	\$800,000	\$824,000	\$848,720	\$2,472,720
1138820	Recon and Site Assessment Program PROGRAMMATIC	\$380,000	\$391,400	\$403,142	\$1,174,542
1138821	Demolitions and Site Security Program PROGRAMMATIC	\$1,000,000	\$1,030,000	\$1,060,900	\$3,090,900
1139268	0305 Madsen Basin Retrofit STANDALONE	\$50,000	\$176,244	\$0	\$226,244
1142151	Ecological Restoration Planning Program PROGRAMMATIC	\$145,957	\$103,000	\$106,090	\$355,047
<b>3292 - SURFACE WATER MANAGEMENT</b>		<b>\$37,248,556</b>	<b>\$36,853,441</b>	<b>\$37,341,044</b>	<b>\$111,443,041</b>
<b>3310 LONG TERM LEASES</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039845	DES LTLF DEFAULT ADMIN	(\$6,448)	\$0	\$0	(\$6,448)
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC	\$61,313,802	\$0	\$0	\$61,313,802
<b>3310 - LONG TERM LEASES</b>		<b>\$61,307,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,307,354</b>



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1126875	<b>Puget Sound Emergency Radio Network</b> STANDALONE	\$25,529,229	\$0	\$0	\$25,529,229
<b>3361 - PUGET SOUND EMERGENCY RADIO</b>		<b>\$25,529,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,529,229</b>
<b>3380 AIRPORT CAPITAL</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1028653	<b>Pavement Rehabilitation</b> PROGRAMMATIC	\$2,150,000	\$2,150,000	\$0	\$4,300,000
1028654	<b>Construct Steam Plant Access</b> STANDALONE	\$0	\$315,912	\$1,195,000	\$1,510,912
1028662	<b>North Boeing Field MTCA</b> PROGRAMMATIC	\$93,760	\$0	\$0	\$93,760
1119982	<b>Airport Redevelopment</b> PROGRAMMATIC	\$1,155,000	\$1,300,000	\$725,000	\$3,180,000
1120730	<b>Airport Facilities Repair</b> AD AIRPORT FACILITIES REPAIR	\$600,000	\$500,000	\$10,770,000	\$11,870,000
1120731	<b>Airport Fleet Program</b> PROGRAMMATIC	\$2,333,246	\$1,500,000	\$0	\$3,833,246
1120732	<b>Lower Duwamish Waterway</b> AD LOWER DUWAMISH WATERWAY	\$26,156	\$60,000	\$135,000	\$221,156
1121024	<b>CIP Oversight</b> ADMIN	\$3,200	\$12,000	\$12,000	\$27,200
1129947	<b>Equipment Snow Shed</b> STANDALONE	(\$102,016)	\$0	\$0	(\$102,016)
1129953	<b>Airport Emergent Needs</b> STANDALONE	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
1129960	<b>AD PERIMETER INTRUSION DETECTION SYSTEM</b> STANDALONE	(\$381,177)	\$0	\$0	(\$381,177)
1130186	<b>CityWorks Additional Modules</b> STANDALONE	\$102,230	\$0	\$0	\$102,230

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1134634	<b>Construct Large Aircraft Parking (Ph 2) Construction</b> STANDALONE	(\$19,767,239)	\$0	\$0	(\$19,767,239)
1134748	<b>Airfield Safety and Standards Evaluation</b> STANDALONE	(\$465,039)	\$0	\$0	(\$465,039)
1134750	<b>Fence and Gates Upgrade Ph2 &amp; Ph3 &amp; Perimeter Lighting</b> STANDALONE	(\$3,737,346)	\$0	\$0	(\$3,737,346)
1134753	<b>Airspace Protection</b> STANDALONE	(\$812,488)	\$0	\$0	(\$812,488)
1134761	<b>Stormwater Pipe Replacement, Phase II</b> STANDALONE	(\$405,188)	\$0	\$0	(\$405,188)
1135085	<b>Runway 14R</b> STANDALONE	\$17,743,655	\$0	\$0	\$17,743,655
1135087	<b>Environmental Cleanup Of Fuel Farm (Existing)</b> STANDALONE	\$0	\$0	\$0	\$0
1138851	<b>Asset Management Program (AMP)</b> PROGRAMMATIC	\$175,000	\$150,000	\$90,450	\$415,450
1139512	<b>Taxiway BTOFA Safety Correction and HotSpot Correction A9 &amp; B1</b> STANDALONE	\$0	\$672,000	\$0	\$672,000
1139514	<b>Forge Site Connection Development</b> STANDALONE	(\$80,000)	\$0	\$0	(\$80,000)
1139516	<b>Old Fuel Farm Decommissioning</b> STANDALONE	\$0	\$90,000	\$0	\$90,000
1139534	<b>KCIA Climate Action Plan Program</b> PROGRAMMATIC	\$202,000	\$300,000	\$0	\$502,000
1139536	<b>Stormwater Program</b> PROGRAMMATIC	\$0	\$0	\$2,243,816	\$2,243,816
1139538	<b>CPB Modernization</b> STANDALONE	(\$145,000)	\$0	\$0	(\$145,000)
1139545	<b>Airport Security Program</b> PROGRAMMATIC	\$100,000	\$1,000,000	\$100,000	\$1,200,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1139547	<b>Water and Sewer Management System</b> PROGRAMMATIC	\$353,376	\$0	\$0	\$353,376
1139599	<b>Environmental Assessments Master Plan Update (MPU) Projects</b> STANDALONE	(\$353,596)	\$0	\$0	(\$353,596)
1143915	<b>Runway 14R-32L Rehabilitation &amp; Taxiway Modifications</b> STANDALONE	\$0	\$100,000	\$2,053,750	\$2,153,750
1143917	<b>AD WANG SITE REHAB</b> STANDALONE	\$300,000	\$2,411,000	\$6,500,000	\$9,211,000
1143931	<b>AD AIRPORT INFO MGT PROGRAM</b> PROGRAMMATIC	\$1,025,000	\$0	\$0	\$1,025,000
1143940	<b>AD NEW FUEL FARM ENVIRO</b> STANDALONE	\$500,000	\$0	\$0	\$500,000
1143948	<b>Airport Master Plan Update / Part 150 Study</b> STANDALONE	\$2,300,000	\$0	\$0	\$2,300,000
1143950	<b>AD AIRPORT PLANNING/SUPPORT</b> PROGRAMMATIC	\$1,020,000	\$525,000	\$1,025,000	\$2,570,000
<b>3380 - AIRPORT CAPITAL</b>		<b>\$4,433,534</b>	<b>\$12,085,912</b>	<b>\$25,850,016</b>	<b>\$42,369,462</b>

**3421 MAJOR MAINTENANCE RESERVE SUBFUND**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1039667	<b>DES FMD MMRF DEBT SERVICE</b> ADMIN	(\$51,878)	\$0	\$0	(\$51,878)
1039692	<b>DES FMD ORCAS PARKING LOTS</b> STANDALONE	\$603	\$0	\$0	\$603
1039733	<b>DES FMD DC ISSAQUAH FRE ALARM</b> STANDALONE	\$68	\$0	\$0	\$68
1040802	<b>DES FMD TRNSR MMRF TO FND 3951</b> ADMIN	(\$412,639)	\$0	\$0	(\$412,639)
1046003	<b>DES FMD DC ISSAQUAH TERML N PK</b> STANDALONE	\$76,975	\$0	\$0	\$76,975
1046370	<b>DES FMD KCCH WINDOW RPR PH 2</b> DES FMD CH WINDOW RPR PH 1 CON	\$4,954	\$0	\$0	\$4,954

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1114354	DES FMD KCCH COMMUNICATIONS & SECURITY - EDC STANDALONE	\$9,869	\$0	\$0	\$9,869
1114357	DES FMD NE DC ELECTRICAL SERVICE AND DISTRIBUTION STANDALONE	\$1,051	\$0	\$0	\$1,051
1114364	DES FMD KCCF EXTERIOR DOORS STANDALONE	\$846	\$0	\$0	\$846
1114366	DES FMD RECORDS WAREHOUSE DX UNITS REPLACEMENT STANDALONE	\$1,730	\$0	\$0	\$1,730
1114379	DES FMD MRJC DET DISTRIBUTION (MUA 5) STANDALONE	(\$10,917)	\$0	\$0	(\$10,917)
1116697	DES FMD PH EASTGATE FLOOR FIN STANDALONE	\$180	\$0	\$0	\$180
1116700	DES FMD KCCF LIGHT BRNCH WIRE STANDALONE	\$4,850	\$0	\$0	\$4,850
1116716	DES FMD DET BLDG POD F HVAC STANDALONE	(\$33,925)	\$0	\$0	(\$33,925)
1116872	DES FMD KCCF SEC CAM RENEW STANDALONE	\$27,386	\$0	\$0	\$27,386
1117645	DES FMD KCCH WINDOW REP PH 3 CONST DES FMD CH WINDOW RPR PH 1 CON	(\$74,841)	\$0	\$0	(\$74,841)
1121954	DES FMD CW CIP PROGRAM SUPPORT ADMIN	(\$30)	\$0	\$0	(\$30)
1121957	DES FMD KCCF ELEVATORS LIFTS STANDALONE	(\$2,147)	\$0	\$0	(\$2,147)
1121997	DES FMD AD BLDG ROOF COVERINGS STANDALONE	(\$97,770)	\$0	\$0	(\$97,770)
1122219	DES FMD KSC FLOOR AND WALL FIN STANDALONE	\$17,799	\$0	\$0	\$17,799
1124127	DES FMD MRJC COOLING TOWERS STANDALONE	\$876	\$0	\$0	\$876

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1124129	<b>DES FMD ADMIN BLDG HEATING AND COOLING COILS</b> STANDALONE	(\$5,202)	\$0	\$0	(\$5,202)
1124132	<b>DES FMD KCCF ROOF OPENINGS</b> STANDALONE	(\$3,175)	\$0	\$0	(\$3,175)
1124133	<b>DES FMD BD EVDNCE WHSE PRK LTS</b> PROGRAMMATIC	\$31,037	\$0	\$0	\$31,037
1124134	<b>DES FMD BD EVIDENCE FIRE ALRM</b> STANDALONE	(\$36,577)	\$0	\$0	(\$36,577)
1124143	<b>DES FMD PRCT 3 MV TSTG/BAL</b> STANDALONE	(\$1,785)	\$0	\$0	(\$1,785)
1124161	<b>DES FMD MRJC DET COOL GEN SYS</b> STANDALONE	(\$59,152)	\$0	\$0	(\$59,152)
1124165	<b>DES FMD AB PED PAVING - PLAZA</b> STANDALONE	(\$2,433)	\$0	\$0	(\$2,433)
1124169	<b>DES FMD MRJC CRTHS SECURITY</b> STANDALONE	(\$163,130)	\$0	\$0	(\$163,130)
1124471	<b>DES FMD RECORDS WHSE ROOF CVR</b> STANDALONE	(\$577)	\$0	\$0	(\$577)
1124568	<b>DES FMD PRCT 3 MV FLD RPT CXA</b> STANDALONE	(\$49,607)	\$0	\$0	(\$49,607)
1127423	<b>DES FMD MMRF SCAP</b> STANDALONE	\$1,491	\$0	\$0	\$1,491
1129710	<b>DES FMD MMRF 24/7 FACILITY GROUP-MAJOR REPAIR AND RENEWAL OF BLDG. SYSTEMS</b> PROGRAMMATIC	\$15,205,618	\$0	\$0	\$15,205,618
1129776	<b>DES FMD POLICE BARCLAY DEAN EVIDENCE WHSE D5010 ELECTRICAL AND DISTRUBUTION</b> STANDALONE	\$1,981	\$0	\$0	\$1,981
1129786	<b>DES FMD ADMIN. BLDG. D5031 FIRE ALARM SYSTEMS</b> STANDALONE	\$78,817	\$0	\$0	\$78,817
1129788	<b>DES FMD BLACK RIVER OFFICE BLDG. D3050 TERMINAL AND PACKAGE UNITS</b> STANDALONE	\$1,103	\$0	\$0	\$1,103
1129791	<b>DES FMD ADMIN BLDG. D3049</b>	(\$45,030)	\$0	\$0	(\$45,030)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	FANS AND AIR HANDLING UNITS STANDALONE				
1129793	DES FMD BLACK RIVER OFFICE BLDG. B3010 ROOFING AND EXTERIOR CLADDING STANDALONE	\$1,811	\$0	\$0	\$1,811
1131412	DES FMD MMRF KCCF SHOWER & DAYROOM LIGHTING WIRING/FIXTURES STANDALONE	(\$44,389)	\$0	\$0	(\$44,389)
1131413	DES FMD MMRF KCCF EMERGENCY LEAK DETECTION STANDALONE	\$195	\$0	\$0	\$195
1133655	DES FMD MMRF CHINOOK HVAC REPAIRS STANDALONE	(\$204,177)	\$0	\$0	(\$204,177)
1134407	DES FMD MMRF ADMIN BLDG GENERATOR STUDY JH STANDALONE	(\$8,328)	\$0	\$0	(\$8,328)
1134409	DES FMD MMRF BARCLAY DEAN SECURITY UPGRADES STANDALONE	(\$118,061)	\$0	\$0	(\$118,061)
1134430	DES FMD MMRF KSC ELEVATOR MACHINE ROOM COLLING UNITS REPLACEMENT STANDALONE	(\$9,875)	\$0	\$0	(\$9,875)
1139464	DES FMD MMRF BUDGET PREP 22 STANDALONE	(\$400,000)	\$0	\$0	(\$400,000)
1139465	DES FMD MMRF BUILDING SURVEY STANDALONE	\$157,723	\$0	\$0	\$157,723
1139509	DES FMD MMRF ARCHIVES BUILDING FIRE ALARM STANDALONE	(\$2,175)	\$0	\$0	(\$2,175)
1139544	DES FMD MMRF MRJC HVAC/ ELECT SYSTEM REPL STANDALONE	\$44,467,564	\$0	\$0	\$44,467,564
<b>3421 - MAJOR MAINTENANCE RESERVE</b>		<b>\$58,256,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,256,707</b>
<b>3522 OPEN SPACE KING COUNTY NON-BOND SUBFUND</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1047267	Open Space Grant Contingency PROGRAMMATIC	\$1,500,000	\$2,150,000	\$1,800,000	\$5,450,000
<b>3522 - OPEN SPACE KING COUNTY NON-BOND</b>		<b>\$1,500,000</b>	<b>\$2,150,000</b>	<b>\$1,800,000</b>	<b>\$5,450,000</b>
<b>3581 PARKS CAPITAL</b>					

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1044590	<b>Parks Bear Creek Waterways Acquisition</b> STANDALONE	\$800,000	\$0	\$0	\$800,000
1044592	<b>Auditor Capital Project Oversight - Fund 3581</b> ADMIN	\$67,008	\$20,000	\$20,000	\$107,008
1044750	<b>Parks Mitchell Hill Forest Additions</b> STANDALONE	\$687,500	\$0	\$0	\$687,500
1044835	<b>Parks Regional Open Space Initiative</b> PROGRAMMATIC	\$15,726,332	\$16,431,869	\$0	\$32,158,201
1044912	<b>Soos Creek Regional Trail</b> PROGRAMMATIC	\$3,293,560	\$0	\$0	\$3,293,560
1112621	<b>Lake to Sound Trail</b> PROGRAMMATIC	\$8,600,000	\$1,400,000	\$0	\$10,000,000
1120085	<b>Green to Cedar River Trail</b> PROGRAMMATIC	\$3,700,000	\$5,517,261	\$0	\$9,217,261
1121155	<b>Eastrail Parent Project</b> PKS M: EASTRAIL (ERC)	\$9,052,245	\$0	\$0	\$9,052,245
1121443	<b>Trailhead Development and Access</b> PROGRAMMATIC	\$1,499,217	\$805,272	\$0	\$2,304,489
1121455	<b>Regional Trail System Mobility Connections</b> PROGRAMMATIC	(\$611,506)	\$0	\$0	(\$611,506)
1121497	<b>King County Aquatic Center Program</b> PROGRAMMATIC	\$3,200,000	\$0	\$0	\$3,200,000
1121498	<b>Play Area Rehabilitation Program</b> PROGRAMMATIC	\$1,000,000	\$481,010	\$0	\$1,481,010
1121499	<b>Bridge and Trestle Assessment and Improvement Program</b> PROGRAMMATIC	\$1,700,000	\$5,102,933	\$5,625,985	\$12,428,918
1121501	<b>Dock Rehabilitation Program</b> PROGRAMMATIC	\$2,480,000	\$0	\$0	\$2,480,000
1123804	<b>Green River Trail North Extension</b> PKS M: GRN RVR TR EXT	\$9,193,341	\$0	\$0	\$9,193,341

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1123892	<b>Ballfield Rehabilitation Program</b> PROGRAMMATIC	\$3,118,501	\$0	\$0	\$3,118,501
1123894	<b>Parking Lot and Pathway Rehabilitation Program</b> PROGRAMMATIC	(\$103,840)	\$0	\$0	(\$103,840)
1123895	<b>Building Structure Rehabilitation Program</b> PROGRAMMATIC	(\$248,573)	\$0	\$0	(\$248,573)
1124055	<b>Parks Asset Management System</b> STANDALONE	\$1,514,214	\$661,017	\$677,874	\$2,853,105
1126266	<b>Capital Planning and Administration</b> ADMIN	\$2,904,142	\$3,194,556	\$3,514,012	\$9,612,710
1129673	<b>Emergent Need Contingency - Fund 3581</b> ADMIN	\$1,147,259	\$0	\$0	\$1,147,259
1129676	<b>Grant Contingency - Fund 3581</b> ADMIN	(\$6,439,498)	\$0	\$0	(\$6,439,498)
1129688	<b>Regional Trail System ADA Transition Program</b> PROGRAMMATIC	(\$113,977)	\$0	\$0	(\$113,977)
1129700	<b>Skyway Park Improvements Program</b> PROGRAMMATIC	\$1,500,000	\$0	\$0	\$1,500,000
1131713	<b>Bridge 2277-2 Replacement Design</b> STANDALONE	\$2,100,000	\$0	\$0	\$2,100,000
1132224	<b>Black Diamond Open Space Acquisition</b> STANDALONE	\$1,470,000	\$0	\$0	\$1,470,000
1132225	<b>Keevie Lake Acquisition</b> STANDALONE	\$95,000	\$0	\$0	\$95,000
1136778	<b>Green River Newaukum Creek Preservation</b> STANDALONE	\$2,310,613	\$0	\$0	\$2,310,613
1136780	<b>Soos Creek/Molasses Creek Acquisition</b> STANDALONE	\$297,000	\$0	\$0	\$297,000
1136783	<b>Parks Vashon Marine Shoreline Acquisition</b> STANDALONE	\$1,596,000	\$0	\$0	\$1,596,000



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1136784	<b>Vashon Stream and Estuaries Acquisition</b> STANDALONE	\$359,000	\$0	\$0	\$359,000
1137278	<b>Interurban Trail South Improvement</b> PROGRAMMATIC	\$4,632,771	\$0	\$0	\$4,632,771
1137279	<b>Parks Open Space Stewardship Program</b> PROGRAMMATIC	\$7,014,344	\$3,860,178	\$200,000	\$11,074,522
1137280	<b>Ballfield Turf Replacement Program</b> PROGRAMMATIC	\$8,400,000	\$2,430,000	\$0	\$10,830,000
1137281	<b>Backcountry Trail Rehabilitation Program</b> PROGRAMMATIC	\$3,000,000	\$1,309,590	\$0	\$4,309,590
1137294	<b>Parks Public Trails Pass Through</b> PROGRAMMATIC	\$5,804,478	\$3,117,750	\$0	\$8,922,228
1137314	<b>Pools Capital Grant</b> PROGRAMMATIC	\$13,461,196	\$7,733,259	\$0	\$21,194,455
1137315	<b>Open Space River Corridors Grant</b> PROGRAMMATIC	\$7,524,000	\$4,924,419	\$0	\$12,448,419
1137316	<b>City Capital Open Space Grant</b> PROGRAMMATIC	\$9,242,287	\$6,043,423	\$0	\$15,285,710
1137317	<b>Community Partnerships and Grants - Fund 3581</b> PROGRAMMATIC	\$3,537,947	\$1,965,606	\$0	\$5,503,553
1139077	<b>East Lake Sammamish Trail (ELST) Redmond Light Rail Extension</b> STANDALONE	\$140,887	\$75,674	\$0	\$216,561
1139078	<b>Marymoor Trail and Water Main Extension</b> STANDALONE	\$350,000	\$0	\$0	\$350,000
1139079	<b>Capital Improvements to Existing Regional Trail System Program</b> PROGRAMMATIC	\$5,500,051	\$2,791,820	\$0	\$8,291,871
1139080	<b>Wayne Golf Course Trail Connector Improvements</b> STANDALONE	(\$680,000)	\$0	\$0	(\$680,000)
1139084	<b>Marymoor Stormwater Facility</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139085	<b>WATER ACCESS ACQUISITION ON</b>	(\$104,709)	\$0	\$0	(\$104,709)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>LAKE WASHINGTON</b> PROGRAMMATIC				
1139161	<b>Mid Soos Creek Preservation</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1139162	<b>North Green River Acquisition</b> STANDALONE	\$610,625	\$0	\$0	\$610,625
1139163	<b>Sweeney Pond Acquisition</b> STANDALONE	\$1,050,000	\$0	\$0	\$1,050,000
1139167	<b>Neill Point Natural Area Addition</b> STANDALONE	\$395,000	\$0	\$0	\$395,000
1141650	<b>East Fork Issaquah Creek Restoration Acquisition</b> STANDALONE	\$600,000	\$0	\$0	\$600,000
1141652	<b>Green River Gorge - Deep Lake Preservation Acquisition</b> STANDALONE	\$500,000	\$0	\$0	\$500,000
1143449	<b>Five Mile Lake Park Improvements Program</b> PROGRAMMATIC	\$700,000	\$261,201	\$0	\$961,201
1143698	<b>Parks Middle Fork Snoqualmie Natural Area Additions</b> STANDALONE	\$415,000	\$0	\$0	\$415,000
1143700	<b>Parks Evans Creek Conservation Corridor and Agricultural Easements</b> STANDALONE	\$770,000	\$0	\$0	\$770,000
1143702	<b>Parks Cascade Mountains Gateway Project</b> STANDALONE	\$255,000	\$0	\$0	\$255,000
1143704	<b>Evans Creek Nelson (Gunshy) Acquisition</b> STANDALONE	\$1,250,000	\$0	\$0	\$1,250,000
1143706	<b>Parks Island Center Forest Additions</b> STANDALONE	\$200,000	\$0	\$0	\$200,000
1143708	<b>Parks Manzanita Natural Area Additions</b> STANDALONE	\$15,000	\$0	\$0	\$15,000
1143898	<b>Eastrail I-90 Steel Bridge</b> STANDALONE	\$12,000,000	\$48,030,000	\$0	\$60,030,000
1143900	<b>Eastrail Renton Extension</b>	\$6,000,000	\$26,100,000	\$0	\$32,100,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	STANDALONE				
1143911	<b>Parks Acquisition Evaluations</b> PROGRAMMATIC	\$200,000	\$200,000	\$200,000	\$600,000
11XXXXX	<b>Fall City Community Center</b> PROGRAMMATIC	\$500,000			\$500,000
<b>3581 - PARKS CAPITAL</b>		<b>\$167,377,415</b>	<b>\$142,456,838</b>	<b>\$10,237,871</b>	<b>\$320,072,124</b>

**3611 WATER QUALITY CONSTRUCTION**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1037498	<b>Structures / Site Improvement</b> PROGRAMMATIC	\$4,999,000	\$9,810,000	\$10,423,000	\$25,232,000
1037513	<b>Biosolids Transportation</b> STANDALONE	\$324,000	\$1,913,000	\$2,054,000	\$4,291,000
1037549	<b>Capital Project Oversight</b> STANDALONE	\$302,000	\$439,000	\$471,000	\$1,212,000
1037765	<b>Water Quality Capital Outlay</b> STANDALONE	\$1,044,000	\$1,474,000	\$1,579,000	\$4,097,000
1037767	<b>Biosolids Site Development</b> STANDALONE	\$2,208,000	\$2,006,000	\$2,160,000	\$6,374,000
1037768	<b>Biosolids Agricultural Equipment</b> STANDALONE	\$2,000	\$0	\$178,000	\$180,000
1037789	<b>RWSP Conveyance System Improvements</b> PROGRAMMATIC	\$9,640,000	\$9,062,000	\$9,455,000	\$28,157,000
1037808	<b>RWSP Local Systems I/I Control</b> STANDALONE	\$2,192,000	\$3,121,000	\$878,000	\$6,191,000
1037810	<b>Sediment Management Plan</b> STANDALONE	\$19,508,442	\$0	\$0	\$19,508,442
1038098	<b>CSO Control &amp; Improvement</b> PROGRAMMATIC	\$5,002,000	\$4,796,000	\$5,143,000	\$14,941,000
1038099	<b>Mitigation Site Maintenance and Monitoring</b> STANDALONE	\$4,917,000	\$4,835,000	\$5,134,000	\$14,886,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1038129	<b>Lower Duwamish Waterway Superfund</b> STANDALONE	\$4,816,198	\$0	\$0	\$4,816,198
1038273	<b>Odor / Corrosion Control</b> PROGRAMMATIC	\$6,407,000	\$13,829,000	\$14,544,000	\$34,780,000
1038294	<b>Non-Project Specific - NOAA</b> STANDALONE	\$0	\$191,000	\$0	\$191,000
1038295	<b>Biosolids Forestry Equipment</b> STANDALONE	\$591,000	\$802,000	\$765,000	\$2,158,000
1038335	<b>Electrical / I&amp;C</b> PROGRAMMATIC	\$9,341,000	\$16,542,000	\$17,634,000	\$43,517,000
1048049	<b>WTD CIP Contingency Fund</b> STANDALONE	\$28,000,000	\$0	\$0	\$28,000,000
1048079	<b>Roof Replacements for WTD Facilities</b> PROGRAMMATIC	\$932,087	\$0	\$0	\$932,087
1113189	<b>Process Replacement/Improvement</b> PROGRAMMATIC	\$2,338,000	\$8,559,000	\$9,090,000	\$19,987,000
1113196	<b>Mechanical Upgrade &amp; Replacement</b> PROGRAMMATIC	\$11,476,000	\$18,991,000	\$15,028,000	\$45,495,000
1113247	<b>Pipeline Replacement</b> PROGRAMMATIC	\$2,331,000	\$5,291,000	\$5,398,000	\$13,020,000
1113334	<b>Comp Planning &amp; Reporting</b> PROGRAMMATIC	\$20,591,000	\$17,896,000	\$13,148,000	\$51,635,000
1113351	<b>WTC LAB CAPITAL ASSET MGMT PROGRAM</b> STANDALONE	\$2,273,000	\$2,722,000	\$2,912,000	\$7,907,000
1114383	<b>Reclaimed Water Planning &amp; Infrastructure</b> STANDALONE	\$38,000	\$1,080,000	\$4,155,000	\$5,273,000
1116797	<b>Jameson/Arcweld Buildings Replacement</b> STANDALONE	\$162,508	\$0	\$0	\$162,508
1116800	<b>North Mercer Island &amp; Enatai Interceptors Upgrade</b> STANDALONE	\$29,173,077	\$0	\$0	\$29,173,077
1116801	<b>Lake Hills and NW Lake</b>	\$46,038,518	\$0	\$0	\$46,038,518

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Sammamish Interceptor Upgrade</b> STANDALONE				
1121409	<b>West Duwamish CSO Control</b> STANDALONE	\$84,131,875	\$0	\$0	\$84,131,875
1123517	<b>East County WTD Fleet Repair &amp; Maintenance Facility Replacement</b> STANDALONE	\$671,452	\$0	\$0	\$671,452
1123624	<b>Coal Creek Siphon &amp; Trunk Parallel</b> STANDALONE	\$2,052,841	\$0	\$0	\$2,052,841
1126444	<b>WTD Capital Projects Closeout</b> PROGRAMMATIC	\$2,580,000	\$1,854,000	\$1,176,000	\$5,610,000
1127126	<b>Joint Ship Canal WQ CSO Control</b> STANDALONE	\$47,953,721	\$0	\$0	\$47,953,721
1127489	<b>West Point Primary Sedimentation Area Roof Structure</b> STANDALONE	\$3,683,248	\$0	\$0	\$3,683,248
1128354	<b>Interbay Force Main &amp; Odor Control</b> STANDALONE	\$2,177,877	\$0	\$0	\$2,177,877
1129526	<b>WPTP LSG Piping Replacement</b> STANDALONE	\$3,134,942	\$0	\$0	\$3,134,942
1129528	<b>Small Generator Replacement at Various Offsite Stations</b> PROGRAMMATIC	\$5,570,348	\$8,338,000	\$810,000	\$14,718,348
1129529	<b>WPTP PE and RAS Pipe Restoration/Replacement</b> STANDALONE	\$22,129,043	\$0	\$0	\$22,129,043
1129534	<b>Sammamish Plateau Diversion</b> STANDALONE	\$4,260,000	\$95,447,000	\$0	\$99,707,000
1129536	<b>WTD Capital Project Formulation</b> PROGRAMMATIC	\$981,000	\$6,391,000	\$7,017,000	\$14,389,000
1129538	<b>Technology Assessment and Innovation Project</b> STANDALONE	\$3,020,000	\$3,148,000	\$3,372,000	\$9,540,000
1134064	<b>WPTP Admin/Ops Center Seismic Upgrades</b> STANDALONE	\$3,193,182	\$0	\$0	\$3,193,182
1134065	<b>SPTP Influent Pump Station</b>	\$11,239,117	\$0	\$0	\$11,239,117

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Seismic Upgrades</b> STANDALONE				
1134066	<b>Clean Water Plan</b> STANDALONE	\$9,037,286	\$0	\$0	\$9,037,286
1134069	<b>WPTP Raw Sewage Pump Replacement</b> STANDALONE	\$151,538,702	\$0	\$0	\$151,538,702
1134070	<b>WTD CMMS Upgrade</b> STANDALONE	\$152,904	\$0	\$0	\$152,904
1134071	<b>WTD Ovation Control Systems Upgrades</b> STANDALONE	\$2,086,758	\$0	\$0	\$2,086,758
1134072	<b>WPTP Passive Weir for Emergency Bypass</b> STANDALONE	\$1,434,055	\$0	\$0	\$1,434,055
1134073	<b>VFD Replacement</b> STANDALONE	\$3,459,000	\$1,279,000	\$0	\$4,738,000
1134074	<b>BW Reclaimed Water Storage</b> STANDALONE	\$49,000	\$20,153,000	\$15,782,000	\$35,984,000
1135013	<b>Water Quality Improvement Alternatives</b> PROGRAMMATIC	\$9,407,000	\$9,420,000	\$5,239,000	\$24,066,000
1136151	<b>Black Diamond Payments</b> STANDALONE	\$401,000	\$539,000	\$624,000	\$1,564,000
1139037	<b>Lakeland Hills Install Generator</b> STANDALONE	\$172,578	\$0	\$0	\$172,578
1139038	<b>Medina PS MCC &amp; Generator Replacement</b> STANDALONE	\$298,890	\$0	\$0	\$298,890
1139042	<b>Treatment Planning Program</b> PROGRAMMATIC	\$4,279,000	\$9,395,000	\$7,000,000	\$20,674,000
1139044	<b>Loop Biosolids Compost Pilot at SP</b> STANDALONE	\$1,599,085	\$0	\$0	\$1,599,085
1139049	<b>ESI Section 8 Rehabilitation</b> STANDALONE	\$82,884,386	\$0	\$0	\$82,884,386
1139050	<b>South Plant Chemical ORT and</b>	\$2,901,000	\$5,258,000	\$0	\$8,159,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Dewatering Carbon Scrubber Improvements</b> STANDALONE				
1139051	<b>West Point EPS Isolation Gate Rehabilitation</b> STANDALONE	\$1,066,000	\$7,969,000	\$0	\$9,035,000
1139052	<b>WTP Instrument &amp; Service Air Replacement</b> STANDALONE	\$2,712,000	\$8,523,000	\$726,000	\$11,961,000
1139056	<b>South Interceptor Rehabilitation</b> STANDALONE	\$857,000	\$2,948,000	\$31,600,000	\$35,405,000
1139065	<b>North Beach PS Raw Sewage Pump Upgrade</b> STANDALONE	\$1,199,000	\$11,484,000	\$24,547,000	\$37,230,000
1139097	<b>M Street Trunk Rehabilitation</b> STANDALONE	\$35,622,332	\$0	\$0	\$35,622,332
1139098	<b>Offsite Level Controls and Communication Upgrade</b> PROGRAMMATIC	\$2,484,000	\$24,885,000	\$47,987,000	\$75,356,000
1139101	<b>Lakeland Hills PS Facility Replacement</b> STANDALONE	\$5,944,000	\$50,655,000	\$0	\$56,599,000
1139102	<b>Lake Hills Boulevard Siphon Replacement</b> STANDALONE	\$1,348,000	\$9,256,000	\$0	\$10,604,000
1139110	<b>West Point IPS / EPS Pump Refurbishment Program</b> PROGRAMMATIC	\$14,368,624	\$1,981,000	\$4,611,000	\$20,960,624
1141030	<b>WP Power Quality Improvements</b> STANDALONE	\$108,776,626	\$0	\$0	\$108,776,626
1141032	<b>WP Power Reliability Improvements</b> STANDALONE	\$44,000	\$0	\$0	\$44,000
1141134	<b>West Point Electrical Improvements</b> PROGRAMMATIC	\$4,128,000	\$16,301,000	\$31,428,000	\$51,857,000
1141881	<b>SP DAFT Tank Rehabilitation</b> STANDALONE	\$46,922,300	\$0	\$0	\$46,922,300
1141884	<b>WTP Grit Classifier Replacement</b> STANDALONE	\$7,398,474	\$0	\$0	\$7,398,474
1143829	<b>Nitrogen Removal Optimization:</b>	\$8,080,000	\$16,920,000	\$0	\$25,000,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Near-term Capital Program</b> PROGRAMMATIC				
1143830	<b>WPTP Critical Gate Refurbishment</b> STANDALONE	\$950,000	\$28,333,000	\$0	\$29,283,000
1143831	<b>SP RAS Pods 1-4 Piping and Component Replacement</b> STANDALONE	\$965,000	\$33,133,000	\$0	\$34,098,000
1143832	<b>WPTP Oxygen Generation System Refurbishment</b> STANDALONE	\$759,000	\$10,106,000	\$0	\$10,865,000
1143833	<b>Ovation Evergreen Control Systems Lifecycle Management Program</b> PROGRAMMATIC	\$213,000	\$23,582,000	\$0	\$23,795,000
1143834	<b>West Point Digestion Capacity Expansion</b> STANDALONE	\$1,167,000	\$82,334,000	\$0	\$83,501,000
1143835	<b>Cathodic Protection Program</b> PROGRAMMATIC	\$1,828,705	\$610,000	\$2,037,000	\$4,475,705
1143836	<b>WTD Roofing Program 2023-2028</b> PROGRAMMATIC	\$11,489,932	\$10,976,000	\$6,019,000	\$28,484,932
1143839	<b>Carkeek CSO Dechlorination System Modifications</b> STANDALONE	\$4,582,215	\$0	\$0	\$4,582,215
1143860	<b>Mouth of the Duwamish Facility Plan</b> STANDALONE	\$12,522,000	\$28,325,000	\$2,384,000	\$43,231,000
1143861	<b>PSNGP Nutrient Reduction Evaluation</b> STANDALONE	\$13,635,000	\$11,365,000	\$0	\$25,000,000
1143862	<b>Uninterruptable Power Supply Lifecycle Management Program</b> PROGRAMMATIC	\$1,266,000	\$2,482,000	\$2,645,000	\$6,393,000
1143863	<b>South Plant Influent Gates &amp; Actuators Replacement</b> STANDALONE	\$1,434,000	\$6,783,000	\$0	\$8,217,000
1143864	<b>South Plant Primary and Secondary Clarifier Retrofit</b> STANDALONE	\$1,375,000	\$4,281,000	\$0	\$5,656,000
1143865	<b>Black Diamond Trunk Storage Phase 1</b> STANDALONE	\$3,231,000	\$16,726,000	\$37,448,000	\$57,405,000
1143866	<b>West Point Digester Gas</b>	\$1,956,000	\$10,917,000	\$0	\$12,873,000



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>Optimization</b> STANDALONE				
1143934	<b>South Plant Co-Digestion</b> STANDALONE	\$2,021,000	\$7,979,000	\$0	\$10,000,000
1144008	<b>WTD Electric Vehicle Charging Stations</b> STANDALONE	\$683,000	\$921,000	\$1,042,000	\$2,646,000
1144157	<b>Murray Forcemain Rehabilitation</b> STANDALONE	\$7,041,027	\$0	\$0	\$7,041,027
<b>3611 - WATER QUALITY CONSTRUCTION</b>		<b>\$989,195,355</b>	<b>\$714,356,000</b>	<b>\$353,643,000</b>	<b>\$2,057,194,355</b>
<b>3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111770	<b>Emergent Needs Contingency for Fund 3641</b> ADMIN	\$15,566,240	\$0	\$0	\$15,566,240
1111997	<b>Northgate Transit Center Site Development</b> STANDALONE	\$191,596	\$50,000	\$0	\$241,596
1116755	<b>RapidRide Bike Facilities</b> PROGRAMMATIC	\$178,704	\$0	\$0	\$178,704
1124256	<b>Regional Transit Connectivity</b> PROGRAMMATIC	\$1,803,144	\$1,160,421	\$1,000,000	\$3,963,564
1125742	<b>500 Kilowatt Sub Breakers</b> STANDALONE	\$374,448	\$0	\$0	\$374,448
1125765	<b>Broad Street Substation Transformer</b> STANDALONE	\$134,543	\$0	\$0	\$134,543
1127241	<b>Replacement of Wash, Vacuum and Associated Systems at South Base</b> STANDALONE	\$703,353	\$1,592,970	\$0	\$2,296,323
1127864	<b>Westwood Comfort Station</b> STANDALONE	\$328,321	\$411,970	\$0	\$740,291
1127880	<b>Vashon Island Comfort Station</b> STANDALONE	\$0	\$344,907	\$0	\$344,907
1129634	<b>Atlantic Base Heating, Ventilation and Air Conditioning Replacement</b> STANDALONE	\$3,219,267	\$0	\$0	\$3,219,267

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1129636	<b>Sound Transit Station Integration</b> STANDALONE	\$73,775	\$0	\$0	\$73,775
1129747	<b>Metro Connects RapidRide Expansion</b> PROGRAMMATIC	\$564,108	\$590,000	\$460,000	\$1,614,108
1131378	<b>Comfort Station 2 SODO (south of downtown)</b> STANDALONE	\$0	\$82,870	\$922,789	\$1,005,659
1132324	<b>Madison RapidRide Line (G)</b> STANDALONE	\$1,070,353	\$0	\$0	\$1,070,353
1132325	<b>Delridge to Burien RapidRide Line (H)</b> STANDALONE	\$5,430,262	\$0	\$0	\$5,430,262
1132326	<b>Rainier Ave. Mount Baker RapidRide Line (R)</b> STANDALONE	\$21,932,277	\$103,110,878	\$0	\$125,043,155
1132327	<b>Roosevelt RapidRide Line (J)</b> STANDALONE	\$605,996	\$1,340,000	\$151,335	\$2,097,330
1134100	<b>Technology Program Management</b> PROGRAMMATIC	\$0	\$759,760	\$798,804	\$1,558,564
1134193	<b>Facility Improvements Planning</b> PROGRAMMATIC	\$1,191,156	\$1,700,000	\$1,700,000	\$4,591,156
1134197	<b>Safe Routes to Transit Investment Program</b> PROGRAMMATIC	\$818,755	\$380,000	\$380,000	\$1,578,755
1134201	<b>Kent Comfort Station</b> STANDALONE	\$0	\$0	\$198,253	\$198,253
1134205	<b>Aloha Street Comfort Station</b> STANDALONE	\$0	\$0	\$189,068	\$189,068
1134206	<b>Bus Layover Facility at Eastlake</b> STANDALONE	\$4,216,051	\$0	\$0	\$4,216,051
1134223	<b>South Annex Base</b> STANDALONE	\$0	\$82,534,100	\$264,934,398	\$347,468,498
1134228	<b>Non-Fixed Route Program Management</b> PROGRAMMATIC	\$218,376	\$306,598	\$305,987	\$830,961
1134230	<b>Living Building Certified</b>	\$582,751	\$62,000	\$0	\$644,751

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>RapidRide Station</b> STANDALONE				
1134231	<b>Northgate Link Bus Stop Access Improvements</b> STANDALONE	\$704,727	\$0	\$0	\$704,727
1134232	<b>3d Avenue Corridor Improvements</b> STANDALONE	\$300,245	\$0	\$0	\$300,245
1134235	<b>Regional Transit Integration Program Management</b> STANDALONE	\$11,001	\$0	\$0	\$11,001
1134237	<b>Auburn to Renton RapidRide Line (I)</b> STANDALONE	\$31,707,310	\$0	\$0	\$31,707,310
1134240	<b>Atlantic Base Yard Refurbishment</b> STANDALONE	\$18,807,402	\$0	\$0	\$18,807,402
1134241	<b>Heating, Ventilation and Conditioning Small Works 2019-20</b> PROGRAMMATIC	\$0	\$750,436	\$0	\$750,436
1134242	<b>South Base Vehicle Maintenance HVAC Replacement</b> STANDALONE	\$836,911	\$17,491,025	\$207,540	\$18,535,476
1134243	<b>South Facilities Maintenance HVAC Replacement</b> STANDALONE	\$5,948,149	\$0	\$0	\$5,948,149
1134245	<b>Bus Lift Replacement at Bellevue Base</b> STANDALONE	\$0	\$1,954,349	\$0	\$1,954,349
1134246	<b>Bus Lift Replacement at Atlantic Base Vehicle Maintenance</b> STANDALONE	\$3,484,241	\$0	\$0	\$3,484,241
1134247	<b>Wash and Vacuum Systems Replacement at Central Base</b> STANDALONE	\$400,000	\$0	\$0	\$400,000
1134248	<b>TDC BFW WASH VAC REPLAC</b> STANDALONE	\$860,845	\$0	\$0	\$860,845
1134249	<b>Wash System Replacement at East Base</b> STANDALONE	\$0	\$625,897	\$0	\$625,897
1134250	<b>Wash System Replacement at North Base</b> STANDALONE	\$0	\$612,458	\$0	\$612,458
1134251	<b>Wash and Vacuum Systems</b>	\$607,348	\$0	\$0	\$607,348

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Replacement at Ryerson Base</b> STANDALONE				
1134260	<b>Trolley Supervisory Control And Data Acquisition Replacement</b> STANDALONE	\$1,506,690	\$0	\$0	\$1,506,690
1134261	<b>Building Management Systems Replacement</b> STANDALONE	\$635,175	\$0	\$0	\$635,175
1134262	<b>Replacement of Yard Light at East Base</b> STANDALONE	\$1,860,499	\$0	\$0	\$1,860,499
1134265	<b>Routine Equipment Replacement 2019-20</b> STANDALONE	\$602,141	\$0	\$0	\$602,141
1134269	<b>South Base Fluid Underground Storage Tanks</b> STANDALONE	\$0	\$51,090	\$4,272,171	\$4,323,261
1134274	<b>Zero Emission Infrastructure Planning</b> STANDALONE	\$1,311,845	\$1,962,220	\$1,958,311	\$5,232,375
1134275	<b>Madison Corridor Trolley System Restructure</b> STANDALONE	\$121,423	\$0	\$0	\$121,423
1134276	<b>North East 43d Street Trolley Modifications</b> STANDALONE	\$1,943,147	\$0	\$0	\$1,943,147
1134282	<b>Electric Bus Charging Test Facility at South Base</b> STANDALONE	\$1,073,442	\$0	\$0	\$1,073,442
1134292	<b>Totem Lake Eastgate RapidRide Line (K)</b> STANDALONE	\$7,019,202	\$21,473,093	\$35,644,524	\$64,136,819
1134297	<b>Speed and Reliability Planning</b> PROGRAMMATIC	\$3,889,288	\$2,000,000	\$1,139,100	\$7,028,388
1134326	<b>Atlantic Base Wash Systems Refurbishment</b> STANDALONE	\$472,289	\$0	\$0	\$472,289
1134331	<b>Routine Equipment Replacement 2023-24</b> STANDALONE	\$1,581,653	\$0	\$0	\$1,581,653
1134333	<b>Shelter Refurbishment 2023-24</b> STANDALONE	\$3,982,337	\$0	\$0	\$3,982,337
1134354	<b>Routine Facility Improvements</b>	\$44,724	\$0	\$0	\$44,724

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>2021-22</b> STANDALONE				
1134367	<b>Bus Lift Replacement at North Base</b> STANDALONE	\$0	\$560,144	\$9,394,381	\$9,954,526
1134376	<b>Routine Building Envelope Program 2021-22</b> STANDALONE	\$4,031,466	\$0	\$0	\$4,031,466
1134377	<b>Overall Fire System Replacement 2023-24</b> STANDALONE	\$117,126	\$699,248	\$2,483,006	\$3,299,381
1134380	<b>Fuel Storage Tank Replacement at North Facilities</b> STANDALONE	\$0	\$0	\$398,392	\$398,392
1134385	<b>Trolley Power Delivery System Replacement</b> STANDALONE	\$0	\$156,580	\$1,797,926	\$1,954,506
1134387	<b>HUSTUS System Upgrade 2023</b> STANDALONE	\$0	\$0	\$4,204,205	\$4,204,205
1134388	<b>Upgrade Transit On Board Systems 2021</b> STANDALONE	\$0	\$3,856,718	\$3,502,913	\$7,359,631
1134391	<b>Transit Control Center System 2027</b> STANDALONE	\$0	\$1,703,600	\$1,717,359	\$3,420,959
1134392	<b>Upgrade Transit Radio Network 2027</b> STANDALONE	\$0	\$4,146,169	\$4,580,022	\$8,726,191
1134394	<b>Customer Information Management Program</b> STANDALONE	\$0	\$2,720,655	\$2,000,000	\$4,720,655
1134396	<b>Mobility Technology Tools</b> PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134398	<b>Safety and Security Program</b> STANDALONE	\$0	\$1,200,000	\$600,000	\$1,800,000
1134399	<b>Service Delivery Program</b> PROGRAMMATIC	\$0	\$1,325,000	\$1,325,000	\$2,650,000
1134400	<b>Service Design Program</b> PROGRAMMATIC	\$0	\$800,000	\$800,000	\$1,600,000
1139239	<b>West Seattle Mobility Transit</b>	\$89,549	\$304,167	\$0	\$393,716

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Hub</b> STANDALONE				
1139321	<b>Facility Condition Assessment 2025-26</b> STANDALONE	\$0	\$2,531,636	\$0	\$2,531,636
1139324	<b>Eagle Trailer Lease</b> STANDALONE	\$0	\$0	\$646,656	\$646,656
1139326	<b>Electric Vehicle Charging Program Budget</b> PROGRAMMATIC	\$1,622,741	\$2,512,253	\$3,082,870	\$7,217,864
1139330	<b>Comfort Station Planning</b> STANDALONE	\$64,816	\$0	\$0	\$64,816
1139331	<b>Overall Building Envelope 2023- 24</b> STANDALONE	\$1,252,186	\$0	\$0	\$1,252,186
1139333	<b>Trolley Poles 2023-24</b> STANDALONE	\$2,026,082	\$0	\$0	\$2,026,082
1139334	<b>Trolley Poles 2025-26</b> STANDALONE	\$0	\$2,117,100	\$0	\$2,117,100
1139336	<b>Trolley Overhead Switches 2023- 24</b> STANDALONE	\$1,014,914	\$0	\$0	\$1,014,914
1139337	<b>Trolley Overhead Switches 2025- 24</b> STANDALONE	\$0	\$1,035,601	\$0	\$1,035,601
1139342	<b>State of Good Repair Unforeseen 2023-24</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1139343	<b>State of Good Repair Unforeseen 2025-26</b> STANDALONE	\$0	\$1,000,000	\$0	\$1,000,000
1139344	<b>Route 40 Transit Plus Multimodal Corridor</b> STANDALONE	\$2,130,425	\$0	\$0	\$2,130,425
1139345	<b>Routine Pavement Repair 2023- 24</b> STANDALONE	\$3,377,309	\$29,851	\$0	\$3,407,160
1139347	<b>Routine Pavement Repair 2025- 26</b> STANDALONE	\$0	\$3,339,732	\$67,604	\$3,407,336
1139350	<b>Bellevue Base Vehicle</b>	\$0	\$1,399,341	\$0	\$1,399,341

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Maintenance Bus Lift Replacement</b> STANDALONE				
1139354	<b>Sound Transit I-405 Bus Rapid Transit Passenger Partnership</b> STANDALONE	\$4,874,679	\$16,652,653	\$0	\$21,527,333
1139356	<b>Field Communications</b> STANDALONE	\$0	\$250,000	\$249,502	\$499,502
1139357	<b>Central Base Yard Light Replacement</b> STANDALONE	\$1,638,065	\$0	\$0	\$1,638,065
1139358	<b>South Base Yard Light Replacement</b> STANDALONE	\$629,002	\$0	\$0	\$629,002
1139359	<b>Video Management System</b> STANDALONE	\$11,487,544	\$0	\$0	\$11,487,544
1139360	<b>Incall Active Call Distribution</b> STANDALONE	\$0	\$500,000	\$0	\$500,000
1139367	<b>Interim Base Bus Charging</b> STANDALONE	\$26,483,149	\$0	\$0	\$26,483,149
1139371	<b>Ryerson Base Yard Light Replacement</b> STANDALONE	\$2,055,809	\$0	\$0	\$2,055,809
1139372	<b>Bellevue Base Yard Light Replacement</b> STANDALONE	\$1,202,196	\$0	\$0	\$1,202,196
1139373	<b>Sound Transit Federal Way Link Passenger Improvements</b> STANDALONE	\$26,701	\$0	\$0	\$26,701
1139374	<b>North Base Yard Light Replacement</b> STANDALONE	\$2,642,631	\$0	\$0	\$2,642,631
1139384	<b>Shelter Refurbishment 2025-26</b> STANDALONE	\$0	\$3,982,337	\$0	\$3,982,337
1139385	<b>Routine Equipment Replacement 2025-26</b> STANDALONE	\$0	\$1,401,809	\$0	\$1,401,809
1139386	<b>Equipment Replacement 2021-22</b> STANDALONE	\$20,071	\$0	\$0	\$20,071
1139387	<b>Minor Equipment Replacement</b>	\$1,070,135	\$0	\$0	\$1,070,135

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>2023-24</b> STANDALONE				
1139388	<b>Minor Equipment Replacement</b> 2025-26 STANDALONE	\$0	\$1,128,647	\$0	\$1,128,647
1139396	<b>Data Analytics Program Placeholder</b> STANDALONE	\$0	\$575,000	\$499,501	\$1,074,501
1139398	<b>Transit Oriented Communities Planning</b> PROGRAMMATIC	\$648,181	\$1,137,966	\$800,430	\$2,586,576
1139400	<b>Green Power Charge Management</b> STANDALONE	\$0	\$7,812,741	\$0	\$7,812,741
1139410	<b>State of Good Repair Program Management 2023-24</b> STANDALONE	\$1,433,632	\$0	\$0	\$1,433,632
1139414	<b>State of Good Repair Program Management 2025-26</b> STANDALONE	\$0	\$1,470,847	\$0	\$1,470,847
1139423	<b>Facility Condition Assessment 2023-24</b> STANDALONE	\$2,526,670	\$0	\$0	\$2,526,670
1139852	<b>Layover Charging Budget</b> PROGRAMMATIC	\$9,779,629	\$32,436,585	\$9,598,985	\$51,815,199
1141991	<b>100th Street Sidewalk Improvements</b> STANDALONE	\$543,799	\$0	\$0	\$543,799
1141992	<b>East Branch of Riverton Creek Daylight</b> STANDALONE	\$115,938	\$1,383,077	\$0	\$1,499,014
1141994	<b>RapidRide A Line Investments</b> STANDALONE	\$2,042,873	\$5,201,036	\$0	\$7,243,909
1141996	<b>Metro Facility Security Improvements Budget</b> TDC BASE SECURITY IMPRVMT BUD	\$1,257,438	\$12,094,659	\$28,216,461	\$41,568,558
1142000	<b>Rainier Vision Zero Trolley</b> STANDALONE	\$1,515,555	\$0	\$0	\$1,515,555
1142080	<b>Contracted Services Electric Vehicle Base Planning</b> STANDALONE	\$612,920	\$333,000	\$0	\$945,920
1142139	<b>23d Avenue Transit</b>	\$25,000	\$0	\$0	\$25,000



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Improvements</b> STANDALONE				
1142163	<b>Base Electrification</b> STANDALONE	\$12,039,400	\$65,281,577	\$56,425,331	\$133,746,308
1144041	<b>Non-revenue Vehicle Replcement 2023-24</b> STANDALONE	\$8,398,048	\$8,337,656	\$8,693,523	\$25,429,227
1144042	<b>Sound Transit 130th LINK Partnership</b> TDC RB LAYOVER CHARGE	\$1,718,127	\$0	\$0	\$1,718,127
1144045	<b>Energy Audit 2023-24</b> STANDALONE	\$491,419	\$0	\$0	\$491,419
1144059	<b>Metro Warehouse</b> STANDALONE	\$6,691,049	\$1,662,289	\$0	\$8,353,338
1144061	<b>West Seattle Ballard Link Extention Facility Relocation</b> STANDALONE	\$129,517	\$1,240,900	\$0	\$1,370,417
1144062	<b>Transit Control Center Communication Room Expansion</b> STANDALONE	\$310,764	\$502,175	\$4,081,846	\$4,894,786
1144063	<b>Hubs at 12th &amp; Jackson</b> STANDALONE	\$4,882,864	\$0	\$0	\$4,882,864
1144064	<b>Greenwood Corridor Improvements</b> STANDALONE	\$3,948,399	\$0	\$0	\$3,948,399
1144066	<b>Southwest King County Next Generation Transit Signal Priority</b> STANDALONE	\$302,415	\$2,090,553	\$0	\$2,392,968
1144068	<b>Sound Transit Station Integration Planning Budget</b> PROGRAMMATIC	\$2,974,075	\$1,838,926	\$1,950,661	\$6,763,662
1144069	<b>Regional Transit Integration Program Management Budget</b> PROGRAMMATIC	\$1,322,804	\$1,258,691	\$1,391,946	\$3,973,441
1144070	<b>Routine Facility Improvement Budget</b> PROGRAMMATIC	\$5,085,330	\$678,935	\$586,437	\$6,350,702
1144071	<b>Bus Stop Improvements Budget</b> PROGRAMMATIC	\$4,900,000	\$3,400,000	\$3,000,000	\$11,300,000
1144072	<b>Non-revenue Vehicle Expansion</b>	\$4,266,017	\$1,249,149	\$1,250,860	\$6,766,026

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Budget</b> PROGRAMMATIC				
1144074	<b>Fixed Asset Capital Outlay 2023-2024</b> STANDALONE	\$998,659	\$0	\$0	\$998,659
1144076	<b>Mobility Hubs Access Planning Budget</b> PROGRAMMATIC	\$376,905	\$376,905	\$376,905	\$1,130,715
1144078	<b>Spot Improvement Budget</b> PROGRAMMATIC	\$1,368,175	\$1,200,000	\$1,200,000	\$3,768,175
1144079	<b>Route 36 Corridor Improvements</b> STANDALONE	\$2,001,875	\$3,348,214	\$0	\$5,350,090
1144080	<b>Trolley Planning Budget</b> PROGRAMMATIC	\$713,626	\$681,443	\$743,018	\$2,138,086
1144081	<b>Routine Trolley Budget</b> PROGRAMMATIC	\$1,378,844	\$1,690,273	\$1,897,424	\$4,966,541
1144082	<b>North Base Yard Underground Storage Tank</b> STANDALONE	\$308,707	\$1,892,294	\$2,247,720	\$4,448,722
1144088	<b>Countywide Layover Facilities Planning Budget</b> PROGRAMMATIC	\$308,689	\$300,346	\$0	\$609,036
1144089	<b>Bike Pedestrian Site Improvement Budget</b> PROGRAMMATIC	\$485,575	\$400,575	\$400,575	\$1,286,725
1144090	<b>Hubs Planning Budget</b> PROGRAMMATIC	\$372,134	\$58,638	\$0	\$430,772
1144091	<b>Ryerson Base Underground Storage Tank</b> STANDALONE	\$690,265	\$3,507,686	\$9,144	\$4,207,095
1144092	<b>Overall Industrial Waste System Replacement</b> STANDALONE	\$740,781	\$4,505,504	\$30,447	\$5,276,732
1144093	<b>State Route 520 Portage Bay Bridge Roanoke Trolley</b> STANDALONE	\$5,978,260	\$3,016,273	\$4,391,614	\$13,386,147
1144094	<b>Ryerson Base Operations Sewer Piping Replacement</b> STANDALONE	\$172,957	\$2,044,913	\$121,237	\$2,339,106
1144095	<b>Central Base Parking Garage</b>	\$603,433	\$0	\$0	\$603,433

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	<b>Gate and Arm Replacement</b> STANDALONE				
1144096	<b>Pier 48 Gangway Replacement</b> STANDALONE	\$4,825,940	\$0	\$0	\$4,825,940
1144109	<b>Park and Ride Leases</b> STANDALONE	\$1,814,559	\$1,881,167	\$1,736,261	\$5,431,987
1144113	<b>Atlantic Base Traction Power Substation Replacement</b> STANDALONE	\$310,847	\$950,574	\$13,140,616	\$14,402,038
1144114	<b>Real Time Information System Replacement</b> STANDALONE	\$6,600,000	\$0	\$0	\$6,600,000
1144115	<b>Access Customer Eligibility</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144116	<b>500kW Transit Power Substation State of Good Repair</b> STANDALONE	\$1,485,464	\$9,573,851	\$13,021,640	\$24,080,955
1144117	<b>ORCA Enhancements</b> STANDALONE	\$5,400,000	\$7,425,635	\$5,474,365	\$18,300,000
1144118	<b>Energy Monitoring</b> STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144119	<b>Montlake Trolley Overhead Replacement</b> STANDALONE	\$9,976,304	\$0	\$0	\$9,976,304
1144120	<b>Equal Employment Opportunity Case Management</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144121	<b>Pre-trip Inspection</b> STANDALONE	\$6,000,000	\$0	\$0	\$6,000,000
1144122	<b>Security Improvements</b> STANDALONE	\$2,400,000	\$0	\$0	\$2,400,000
1144123	<b>Advanced Service Management</b> STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144124	<b>HASTUS Tuning</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1144125	<b>Sign Manager Upgrade</b>	\$1,200,000	\$0	\$0	\$1,200,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	STANDALONE				
1144126	<b>Overall Park and Ride State of Good Repair 2023-2024</b> STANDALONE	\$438,748	\$537,906	\$0	\$976,655
1144127	<b>Yard Management</b> STANDALONE	\$4,800,000	\$0	\$0	\$4,800,000
1144128	<b>East Base Electrify</b> STANDALONE	\$4,071,080	\$11,570,949	\$87,280,569	\$102,922,598
1144129	<b>Parking Program</b> STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144130	<b>Open Trip Planner</b> STANDALONE	\$0	\$1,198,485	\$1,201,515	\$2,400,000
1144131	<b>Reroute Database</b> STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144132	<b>Transit Analysis Tool</b> STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144133	<b>Transit Cellular System Refresh 2027</b> STANDALONE	\$0	\$0	\$1,202,274	\$1,202,274
1144134	<b>Transit Control Center Expansion</b> STANDALONE	\$0	\$0	\$20,000,000	\$20,000,000
1144137	<b>Vanpool Improvements</b> STANDALONE	\$0	\$1,678,914	\$4,321,086	\$6,000,000
1144138	<b>Destination Sign Programming</b> STANDALONE	\$0	\$1,200,000	\$0	\$1,200,000
1144139	<b>Service Management Modernization Future</b> STANDALONE	\$0	\$1,600,000	\$10,000,000	\$11,600,000
1144140	<b>Demand Response Operations Management</b> STANDALONE	\$0	\$5,000,000	\$0	\$5,000,000
1144141	<b>South Base Electrify</b> STANDALONE	\$0	\$4,068,171	\$10,865,480	\$14,933,651
1144142	<b>Ryerson Base Electrify</b>	\$0	\$0	\$3,767,014	\$3,767,014

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	STANDALONE				
1144143	<b>Burien Layover Expansion and Charging</b> STANDALONE	\$0	\$2,654,773	\$2,448,175	\$5,102,948
1144144	<b>Atlantic Base Electrify</b> STANDALONE	\$0	\$0	\$36,044,914	\$36,044,914
1144160	<b>Trolley Utilization Planning</b> STANDALONE	\$400,000	\$0	\$0	\$400,000
1144177	<b>Trolley Utilization Improvements</b> STANDALONE	\$108,098	\$401,256	\$0	\$509,353
1144178	<b>Facility Condition Assessment 2027-2028</b> STANDALONE	\$0	\$0	\$1,922,795	\$1,922,795
1144179	<b>State of Good Repair Program Management 2027-2028</b> STANDALONE	\$0	\$0	\$1,470,847	\$1,470,847
1144180	<b>Shelter Refurbishment 2027-2028</b> STANDALONE	\$0	\$0	\$3,918,429	\$3,918,429
1144181	<b>Major Equipment Replacement 2027-2028</b> STANDALONE	\$0	\$0	\$1,065,600	\$1,065,600
1144183	<b>Minor Equipment Replacement 2027-2028</b> STANDALONE	\$0	\$0	\$987,628	\$987,628
1144185	<b>Trolley Poles 2027-2028</b> STANDALONE	\$0	\$0	\$2,157,799	\$2,157,799
1144186	<b>Trolley Overhead Switches 2027-2028</b> STANDALONE	\$0	\$0	\$1,036,460	\$1,036,460
1144187	<b>State of Good Repair Unforseen 2027-2028</b> STANDALONE	\$0	\$0	\$1,000,000	\$1,000,000
1144188	<b>Fixed Assets Capital Outlay 2025-2026</b> STANDALONE	\$0	\$265,727	\$4,285	\$270,013
1144189	<b>Fixed Assets Capital Outlay 2027-2028</b> STANDALONE	\$0	\$0	\$269,624	\$269,624
1144190	<b>Routine Pavement Repair 2027-</b>	\$0	\$0	\$3,370,693	\$3,370,693

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>2028</b> STANDALONE				
1144193	<b>Central Atlantic Power State of Good Repair</b> STANDALONE	\$0	\$673,039	\$5,699,464	\$6,372,504
1144194	<b>Collins Traction Power Substation Switchgear</b> STANDALONE	\$0	\$137,550	\$1,839,705	\$1,977,255
1144195	<b>Central Traction Power Substation Switchgear</b> STANDALONE	\$0	\$187,064	\$787,770	\$974,835
1144196	<b>Broad Street Traction Power Substation Switchgear</b> STANDALONE	\$0	\$0	\$595,902	\$595,902
1144197	<b>East Base Phase 1 Bus Lift</b> STANDALONE	\$0	\$149,160	\$895,816	\$1,044,976
1144198	<b>RapidRide L Line</b> STANDALONE	\$0	\$0	\$5,000,000	\$5,000,000
1144199	<b>South Facilities Underground Storage Tank</b> STANDALONE	\$0	\$181,122	\$2,457,625	\$2,638,747
1144200	<b>Bellevue Base Underground Storage Tank</b> STANDALONE	\$0	\$158,513	\$1,773,161	\$1,931,675
1144201	<b>South Base Component Supply Center Underground Storage Tank</b> STANDALONE	\$0	\$191,671	\$3,471,763	\$3,663,434
1144279	<b>Collins Traction Power Substation AC Medium Voltage Switchgear</b> STANDALONE	\$0	\$95,949	\$1,249,260	\$1,345,209
1144300	<b>TDC ITS KIOSK REPLACEMENT</b> STANDALONE	\$2,716,315	\$0	\$0	\$2,716,315
<b>3641 - PUBLIC TRANSPORTATION</b>		<b>\$375,580,208</b>	<b>\$530,215,587</b>	<b>\$731,829,717</b>	<b>\$1,637,625,511</b>
<b>3642 TRANSIT REVENUE FLEET CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1126349	<b>Alternative Services</b> PROGRAMMATIC	\$0	\$5,907,435	\$1,688,577	\$7,596,012
1130169	<b>Vanpool Vehicle Purchase</b> PROGRAMMATIC	\$0	\$16,543,614	\$16,986,190	\$33,529,804

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1130170	<b>Americans With Disabilities (ADA) Vans Procurement</b> PROGRAMMATIC	\$6,261,916	\$31,249,049	\$25,671,625	\$63,182,590
1130171	<b>Community Access Transportation Vehicle Procurement</b> PROGRAMMATIC	\$2,982,288	\$994,725	\$17,549,232	\$21,526,245
1134163	<b>Fixed Route Program Management</b> PROGRAMMATIC	\$518,998	\$837,938	\$836,269	\$2,193,204
1139238	<b>Marine Vessel Engine Overhaul</b> STANDALONE	\$0	\$0	\$3,000,000	\$3,000,000
1139507	<b>Battery Electric Bus Budget</b> PROGRAMMATIC	\$180,540,954	\$0	\$439,763,242	\$620,304,196
1141993	<b>Access Transportation Electric Vehicle Pilot</b> STANDALONE	\$2,000,000	\$0	\$0	\$2,000,000
1141998	<b>Accessibility Equipment Improvements</b> STANDALONE	\$817,333	\$0	\$0	\$817,333
1142317	<b>Marine Zero Emission Vessel</b> STANDALONE	\$2,000,000	\$12,427,586	\$572,414	\$15,000,000
1144043	<b>Trolley Bus Backup Battery Replacement</b> STANDALONE	\$26,350,152	\$0	\$0	\$26,350,152
1144087	<b>Trolley Bus Budget</b> PROGRAMMATIC	\$0	\$0	\$70,230,038	\$70,230,038
1144097	<b>DART Vehicles</b> STANDALONE	\$12,333,921	\$0	\$0	\$12,333,921
<b>3642 - TRANSIT REVENUE FLEET CAPITAL</b>		<b>\$233,805,562</b>	<b>\$67,960,346</b>	<b>\$576,297,587</b>	<b>\$878,063,495</b>
<b>3673 CRITICAL AREAS MITIGATION</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1047594	<b>Critical Areas Mitigation Project</b> PROGRAMMATIC	\$14,861,890	\$5,815,000	\$7,815,000	\$28,491,890
1134299	<b>Carbon Credits Program Land Acquisition</b> STANDALONE	\$900,000	\$840,000	\$910,000	\$2,650,000
<b>3673 - CRITICAL AREAS MITIGATION</b>		<b>\$15,761,890</b>	<b>\$6,655,000</b>	<b>\$8,725,000</b>	<b>\$31,141,890</b>

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3681 REAL ESTATE EXCISE TAX, NUMBER 1</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1033532	<b>REET 1 Transfer to Parks Fund 3160</b> STANDALONE	(\$4,555,089)	\$0	\$0	(\$4,555,089)
1033533	<b>REET 1 Transfer to Parks Fund 3490</b> STANDALONE	\$0	\$0	\$0	\$0
1033534	<b>REET 1 Debt Service</b> STANDALONE	\$801,000	\$700,000	\$700,000	\$2,201,000
1130281	<b>REET 1 Transfer to Roads Capital</b> STANDALONE	\$13,869,000	\$9,724,000	\$9,775,500	\$33,368,500
1134866	<b>REET 1 Transfer to Parks</b> STANDALONE	\$13,855,089	\$10,724,000	\$9,775,500	\$34,354,589
<b>3681 - REAL ESTATE EXCISE TAX, NUMBER 1</b>		<b>\$23,970,000</b>	<b>\$21,148,000</b>	<b>\$20,251,000</b>	<b>\$65,369,000</b>
<b>3682 REAL ESTATE EXCISE TAX, NUMBER 2</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1033537	<b>REET 2 Transfer to Parks Fund 3160</b> STANDALONE	(\$2,096,863)	\$0	\$0	(\$2,096,863)
1033538	<b>REET 2 Transfer to Parks Fund 3490</b> STANDALONE	(\$108,857)	\$0	\$0	(\$108,857)
1033539	<b>REET 2 Debt Service</b> STANDALONE	\$3,044,000	\$3,044,000	\$3,044,000	\$9,132,000
1122224	<b>REET 2 Transfer to Parks Fund 3581</b> STANDALONE	(\$2,354,480)	\$0	\$0	(\$2,354,480)
1134869	<b>REET 2 Transfer to Parks</b> STANDALONE	\$25,533,200	\$19,104,000	\$17,207,000	\$61,844,200
<b>3682 - REAL ESTATE EXCISE TAX, NUMBER 2</b>		<b>\$24,017,000</b>	<b>\$22,148,000</b>	<b>\$20,251,000</b>	<b>\$66,416,000</b>
<b>3691 TRANSFER OF DEVELOPMENT RIGHTS BANK</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1033971	<b>Transfer of Development Rights Parent Project</b> STANDALONE	\$317,624	\$276,068	\$235,764	\$829,456
1033976	<b>Transfer of Development Rights</b>	\$682,376	\$723,932	\$764,236	\$2,170,544



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>Program Support</b> STANDALONE				
<b>3691 -</b>	<b>TRANSFER OF DEVELOPMENT RIGHTS</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>

**3750 HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020 PROPOSITION 1 CAPITAL PROJECT**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1141052	<b>DES FMD HMC NEW TOWER</b> PROGRAMMATIC	\$10,300,000	\$0	\$0	\$10,300,000
1141053	<b>DES FMD HMC BEHAVIORL HLTH FAC</b> STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141054	<b>DES FMD HMC H HALL RENOVATION</b> STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141055	<b>DES FMD HMC PIONEER SQ CLINIC</b> STANDALONE	\$100,000	\$0	\$0	\$100,000
1141056	<b>DES FMD HMC C TOWER SEISMIC</b> STANDALONE	\$1,600,000	\$0	\$0	\$1,600,000
1141057	<b>DES FMD HMC INFRASTRUCTURE</b> STANDALONE	\$11,700,000	\$0	\$0	\$11,700,000
1141095	<b>DES FMD HMC MISC BLDG CHANGE</b> PROGRAMMATIC	\$7,300,000	\$0	\$0	\$7,300,000
1144585	<b>DES FMD HMC EMERGENT NEED PROJECT</b> STANDALONE	\$10,600,000	\$0	\$0	\$10,600,000
<b>3750 -</b>	<b>HARBORVIEW MEDICAL CENTER</b>	<b>\$44,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,800,000</b>

**3760 UNINCORPORATED KING COUNTY CAPITAL**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1142165	<b>DLS 2023 Urban UKC Participatory Budgeting</b> STANDALONE	\$10,000,000	\$0	\$0	\$10,000,000
1144055	<b>DLS FALL CITY SEPTIC</b> STANDALONE	\$6,450,000	\$0	\$0	\$6,450,000
1144577	<b>DLS White Center Kiosk</b> STANDALONE	\$9,535	\$0	\$0	\$9,535
<b>3760 -</b>	<b>UNINCORPORATED KING COUNTY</b>	<b>\$16,459,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,459,535</b>

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
<b>3781 ITS CAPITAL</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1047610	<b>KCIT Network Equipment Replacement</b> STANDALONE	\$5,100,000	\$0	\$0	\$5,100,000
1132334	<b>KCIT Enhanced Wireless</b> PROGRAMMATIC	\$553,489	\$0	\$0	\$553,489
1143991	<b>KCIT Payment Kiosks</b> STANDALONE	\$150,000	\$0	\$0	\$150,000
1143993	<b>KCIT CJ Enterprise Data Hub</b> STANDALONE	\$150,000	\$0	\$0	\$150,000
1143995	<b>KCIT DC Analysis &amp; Planning</b> STANDALONE	\$500,000	\$0	\$0	\$500,000
1144333	<b>KCIT SIRM Solution</b> STANDALONE	\$908,112	\$0	\$0	\$908,112
<b>3781 - ITS CAPITAL</b>		<b>\$7,361,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,361,601</b>
<b>3791 HMC/MEI 2000 PROJECTS</b>					
<b>Project Number</b>	<b>Project Name Class Code</b>	<b>FY23-24</b>	<b>FY25-26</b>	<b>FY27-28</b>	<b>Total 6-Year Budget</b>
1039589	<b>DES FMD HMC HARBORVIEW HALL DEMO</b> DES FMD HMC DEMOLITION	\$10,715	\$0	\$0	\$10,715
1039590	<b>DES FMD HMC EAST CLINIC DEMOLITION</b> DES FMD HMC DEMOLITION	\$1,369	\$0	\$0	\$1,369
1133833	<b>DES FMD HMC VAULT REPAIR</b> STANDALONE	(\$253,000)	\$0	\$0	(\$253,000)
1133834	<b>DES FMD HMC DAMAGE REPAIR</b> STANDALONE	(\$97,393)	\$0	\$0	(\$97,393)
1133835	<b>DES FMD 2019-20 LEVY PLAN</b> STANDALONE	\$1,194,203	\$0	\$0	\$1,194,203
1144569	<b>DES FMD HMC NJB PROCEDURE ROOMS</b> STANDALONE	\$25,000,000	\$0	\$0	\$25,000,000
1144586	<b>DES FMD HMC TRANSFER TO F3961 MALENG PROJECT</b> 1138857	\$350,000	\$0	\$0	\$350,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
11xxxxx	<b>1138957</b> STANDALONE <b>ICHS AiPace Project</b> STANDALONE	\$1,386,750	\$0	\$0	\$1,386,750
<b>3791 - HMC/MEI 2000 PROJECTS</b>		<b>\$27,592,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,592,644</b>

**3810 SOLID WASTE CAPITAL EQUIPMENT RECOVERY**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1133925	<b>Solid Waste Capital Equipment</b> PROGRAMMATIC	\$10,000,000	\$14,000,000	\$13,000,000	\$37,000,000
<b>3810 - SOLID WASTE CAPITAL EQUIPMENT RECOVERY</b>		<b>\$10,000,000</b>	<b>\$14,000,000</b>	<b>\$13,000,000</b>	<b>\$37,000,000</b>

**3850 RENTON MAINTENANCE FACILITY**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1114791	<b>Fund 3850 Administrative Project</b> ADMIN	\$3,150,000	\$0	\$0	\$3,150,000
1127271	<b>Preston Maintenance Facility</b> STANDALONE	(\$2,350,000)	\$0	\$0	(\$2,350,000)
<b>3850 - RENTON MAINTENANCE FACILITY</b>		<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**3855 COUNTY ROAD MAJOR MAINTENANCE**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1129582	<b>Emergent Need Fund 3855</b> ADMIN	\$2,600,000	\$0	\$0	\$2,600,000
1129583	<b>Grant Contingency Project for Fund 3855</b> ADMIN	\$750,000	\$0	\$0	\$750,000
1129584	<b>Countywide Quick Response Program</b> PROGRAMMATIC	\$7,243,759	\$0	\$0	\$7,243,759
1129585	<b>Countywide Roadway Preservation Program</b> PROGRAMMATIC	\$9,472,839	\$12,528,320	\$12,168,727	\$34,169,886
1129586	<b>Countywide Drainage Preservation Program</b> PROGRAMMATIC	\$8,713,554	\$9,360,636	\$9,463,902	\$27,538,092
1129588	<b>Countywide Bridge Priority Maintenance</b> PROGRAMMATIC	\$2,304,951	\$1,109,118	\$1,176,663	\$4,590,732
1129841	<b>RSD CIP OVERSIGHT 3855</b>	\$18,700	\$0	\$0	\$18,700

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	ADMIN				
1131333	<b>Countywide Flood Control District Program</b> PROGRAMMATIC	\$3,000,000	\$1,330,000	\$0	\$4,330,000
1135045	<b>Countywide Culvert Replacement Fish Passage</b> PROGRAMMATIC	(\$422,000)	\$16,581,000	\$15,847,000	\$32,006,000
1136000	<b>Baring Bridge #509A Replacement</b> STANDALONE	\$777,700	\$19,946,163	\$0	\$20,723,863
1136232	<b>NE 128th Way Culvert Replacement</b> STANDALONE	\$650,000	\$0	\$0	\$650,000
1136235	<b>Avondale Road NE at NE 144th Place Culvert Replacement</b> STANDALONE	\$1,298,000	\$0	\$0	\$1,298,000
1136236	<b>NE 165th Street at 176th Avenue NE Culvert Replacement</b> STANDALONE	\$1,200,000	\$0	\$0	\$1,200,000
1136237	<b>S 370th Street Culvert Replacement</b> STANDALONE	\$185,000	\$0	\$643,000	\$828,000
1136239	<b>Thomas Road SE and SE 317th Place - Culvert Replacement - Fish Passage</b> STANDALONE	\$278,000	\$0	\$1,286,000	\$1,564,000
1136419	<b>SE 432nd Street Culvert Replacement</b> STANDALONE	\$1,554,140	\$0	\$0	\$1,554,140
1138913	<b>Boise X Connection Bridge #3055A Replacement</b> STANDALONE	\$1,790,730	\$0	\$0	\$1,790,730
1138918	<b>16th Avenue SW Pedestrian Improvements and Traffic Calming</b> STANDALONE	\$300,000	\$0	\$0	\$300,000
1139144	<b>SE Reinig Road Drainage Improvement Culvert</b> STANDALONE	\$267,000	\$0	\$0	\$267,000
1139147	<b>Countywide Americans with Disabilities Act Program</b> PROGRAMMATIC	\$313,635	\$332,435	\$352,999	\$999,069
1140905	<b>17401 SE 240th Street - Culvert Replacement - Fish Passage</b> STANDALONE	\$1,109,000	\$3,772,000	\$0	\$4,881,000
1140906	<b>156th Avenue SE &amp; SE 240th</b>	\$900,000	\$3,070,000	\$0	\$3,970,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	Street - Culvert Replacement - Fish Passage STANDALONE				
1143968	RSD AVONDALE ROAD NE AND NE 128TH WAY PAVEMENT PRESERVATION STANDALONE	\$1,720,000	\$0	\$0	\$1,720,000
1143969	RSD NORTH FORK BRIDGE #122I REPLACEMENT STANDALONE	\$5,198,000	\$0	\$33,574,144	\$38,772,144
1143971	RSD JUDD CREEK BRIDGE #3184 OVERLAY STANDALONE	\$1,680,000	\$0	\$0	\$1,680,000
1144161	RSD 26124 SE 472ND STREET CULVERT REPLACEMENT STANDALONE	\$255,000	\$638,000	\$0	\$893,000
1144162	RSD 24219 NE 80TH STREET CULVERT REPLACEMENT STANDALONE	\$1,389,000	\$0	\$3,472,000	\$4,861,000
1144163	RSD 8402 W SNOQUALMIE VALLEY ROAD NE CULVERT REPLACEMENT STANDALONE	\$583,000	\$0	\$1,458,000	\$2,041,000
1144164	RSD 208TH AVENUE SE @ SE 135TH STREET CULVERT REPLACEMENT STANDALONE	\$429,000	\$1,072,000	\$0	\$1,501,000
1144165	RSD 25414 SE 424TH STREET NEAR 254TH AVENUE S CULVERT REPLACEMENT STANDALONE	\$1,000,000	\$2,000,000	\$0	\$3,000,000
1144166	RSD 238TH AVENUE NE AND NE 70TH STREET CULVERT REPLACEMENT STANDALONE	\$526,000	\$0	\$1,315,000	\$1,841,000
1144167	RSD NE 100TH STREET ON AMES CREEK CULVERT REPLACEMENT STANDALONE	\$850,000	\$0	\$0	\$850,000
1144168	RSD SE RAVENSDALE WAY ON ROCK CREEK CULVERT REPLACEMENT STANDALONE	\$939,000	\$0	\$5,354,000	\$6,293,000
<b>3855 - COUNTY ROAD MAJOR MAINTENANCE</b>		<b>\$58,874,008</b>	<b>\$71,739,672</b>	<b>\$86,111,435</b>	<b>\$216,725,115</b>
<b>3860 ROADS CAPITAL</b>					
Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1111819	Countywide Drainage Preservation 3860 PROGRAMMATIC	(\$1,168,342)	\$0	\$0	(\$1,168,342)
1114792	Fund 3860 Administrative Project ADMIN	\$1,819,875	\$0	\$0	\$1,819,875

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1116885	RSD WOODINVILLE DUVALL ITS STANDALONE	(\$346,289)	\$0	\$0	(\$346,289)
1116888	SW Roxbury Street Pedestrian Improvements - Between 28th Avenue SW to 30th Avenue SW STANDALONE	(\$142,223)	\$0	\$0	(\$142,223)
1124986	Countywide High Risk Rural Road Program PROGRAMMATIC	(\$835,184)	\$0	\$0	(\$835,184)
1125758	West Snoqualmie Valley Road NE & NE 124th Street at Woodinville Duvall Road (Suburb Replacement)	(\$359,924)	\$0	\$0	(\$359,924)
<b>3860 - ROADS CAPITAL</b>		<b>(\$1,032,087)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,032,087)</b>

**3865 KING COUNTY ROAD CONSTRUCTION**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1129592	Emergent Need 3865 ADMIN	\$700,000	\$0	\$0	\$700,000
11xxxxx	Residential Road Safety Improvements STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1129593	Grant Contingency Project for Fund 3865 ADMIN	\$250,000	\$0	\$0	\$250,000
1129598	Issaquah-Hobart Road SE at SE May Valley Road Improvements STANDALONE	\$400,000	\$0	\$0	\$400,000
1131235	S 360th Street at Military Road S Roundabout STANDALONE	\$418,000	\$0	\$0	\$418,000
1134080	NE Woodinville-Duvall Road at West Snoqualmie Valley Road NE Improvements STANDALONE	\$400,000	\$0	\$0	\$400,000
1135043	Northeast Maintenance Facility Replacement STANDALONE	\$0	\$6,500,000	\$23,000,000	\$29,500,000
1139146	Rainier Avenue S and S Lakeridge Drive Intersection Improvements STANDALONE	\$250,000	\$0	\$0	\$250,000
1143972	RSD S 360TH STREET AND 28TH AVENUE S INTERSECTION IMPROVEMENT STANDALONE	\$3,102,000	\$0	\$0	\$3,102,000
1143973	RSD BERRYDALE OVERCROSSING BRIDGE #3086OX REPLACEMENT AND CORRIDOR IMPROVEMENTS	\$0	\$4,300,000	\$0	\$4,300,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	<b>AND KORRIDOR IMPROVEMENTS</b> STANDALONE				
1143974	<b>RSD ROAD SERVICES DIVISION 2 FACILITY</b> STANDALONE	\$800,000	\$0	\$17,000,000	\$17,800,000
1143975	<b>RSD ROAD SERVICES DIVISION 5 FACILITY</b> STANDALONE	\$1,580,000	\$0	\$20,000,000	\$21,580,000
1143976	<b>RSD WHITE CENTER PED</b> STANDALONE	\$500,000	\$0	\$0	\$500,000
1143977	<b>RSD HIGHLINE SCHOOL DISTRICT IMPROVEMENTS</b> STANDALONE	\$1,140,000	\$0	\$0	\$1,140,000
1143978	<b>RSD CAMELOT ELEMENTARY SCHOOL IMPROVEMENTS</b> STANDALONE	\$1,318,000	\$0	\$0	\$1,318,000
1144322	<b>RSD 185TH AVENUE NE AT NE 179TH STREET CULVERT CONSTRUCTION</b> STANDALONE	\$4,040,505	\$0	\$0	\$4,040,505
<b>3865 - KING COUNTY ROAD CONSTRUCTION</b>		<b>\$15,898,505</b>	<b>\$10,800,000</b>	<b>\$60,000,000</b>	<b>\$86,698,505</b>

**3901 SOLID WASTE CONSTRUCTION**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033496	<b>Solid Waste Capital Construction Fund Emergent Need</b> STANDALONE	\$10,034,216	\$0	\$0	\$10,034,216
1033497	<b>South County Recycling and Transfer Station</b> STANDALONE	\$75,609,133	\$0	\$0	\$75,609,133
1033498	<b>Northeast County Recycling and Transfer Station</b> STANDALONE	\$7,732,606	\$9,700,625	\$117,237,077	\$134,670,308
1033507	<b>Solid Waste Capital Construction Project Oversight</b> ADMIN	\$1,134	\$41,752	\$24,963	\$67,849
1133918	<b>Cedar Hills Regional Landfill Facilities Relocation</b> STANDALONE	\$31,790,001	\$32,110,812	\$6,491,034	\$70,391,847
1137091	<b>Closed Landfill Cover Biofiltration Pilot</b> STANDALONE	\$837,812	\$0	\$0	\$837,812
1138568	<b>Transfer Station Major Asset Rehabilitation</b> PROGRAMMATIC	\$2,532,857	\$0	\$0	\$2,532,857
1138579	<b>Closed Landfill Program</b>	\$21,093,597	\$0	\$0	\$21,093,597

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
	PROGRAMMATIC				
1143751	<b>Solid Waste Electric Vehicle Infrastructure</b> STANDALONE	\$8,981,827	\$0	\$0	\$8,981,827
1143795	<b>Solid Waste Co-digestion Pre-processing Facility</b> STANDALONE	\$11,072,327	\$8,563,805	\$0	\$19,636,132
1143801	<b>Solid Waste SCADA - Security Upgrades</b> STANDALONE	\$2,362,905	\$0	\$0	\$2,362,905
1143867	<b>Solid Waste Harbor Island Roof Replacement</b> STANDALONE	\$813,700	\$0	\$0	\$813,700
1144102	<b>Solid Waste Renton Redevelopment</b> STANDALONE	\$3,151,798	\$0	\$0	\$3,151,798
<b>3901 - SOLID WASTE CONSTRUCTION</b>		<b>\$176,013,913</b>	<b>\$50,416,994</b>	<b>\$123,753,074</b>	<b>\$350,183,981</b>

**3910 LANDFILL RESERVE**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033546	<b>Landfill Reserve Fund Emergent Need</b> STANDALONE	\$8,022,000	\$0	\$0	\$8,022,000
1033548	<b>Landfill Reserve Capital Improvement Program Oversight</b> ADMIN	\$8,092	\$32,485	\$19,224	\$59,801
1112415	<b>Cedar Hills Regional Landfill Area 8 Closure</b> STANDALONE	\$18,677,199	\$17,410,142	\$1,417,266	\$37,504,607
1129844	<b>Cedar Hills Regional Landfill Pump Station Repairs</b> STANDALONE	\$91,925	\$0	\$0	\$91,925
1129848	<b>Cedar Hills Regional Landfill Area 5 Top Deck Development and Closure</b> STANDALONE	\$13,635,250	\$115,121	\$3,264,324	\$17,014,695
1133923	<b>Cedar Hills Regional Landfill Area 9 New Area Development</b> STANDALONE	\$7,908,000	\$53,927,265	\$34,534,286	\$96,369,551
1133924	<b>Cedar Hills Regional Landfill North Flare Station Electrical</b> STANDALONE	\$1,015,407	\$0	\$0	\$1,015,407
1138567	<b>Cedar Hills Regional Landfill Major Asset Rehabilitation</b> PROGRAMMATIC	\$5,201,102	\$0	\$0	\$5,201,102



**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

Project Number	Project Name Class Code	2023-2024 Appropriation \$	2025-2026 Planned \$	2027-2028 Planned \$	Total 6-Year Budget \$
1138575	<b>Cedar Hills Regional Landfill Impoundments and Conveyance Compliance</b> STANDALONE	\$10,208,640	\$0	\$0	\$10,208,640
1142443	<b>Cedar Hills Regional Landfill Leachate Treatment</b> SW CHRLF LEACHATE PROGRAM	\$15,668,360	\$0	\$0	\$15,668,360
1143774	<b>Cedar Hills Regional Landfill Header Replacement</b> STANDALONE	\$5,719,250	\$0	\$0	\$5,719,250
1143775	<b>Cedar Hills Regional Landfill Sound Wall</b> STANDALONE	\$4,228,614	\$0	\$0	\$4,228,614
1143776	<b>Cedar Hills Regional Landfill North Flare Station Flare Replacement</b> STANDALONE	\$7,776,946	\$0	\$0	\$7,776,946
1143777	<b>Cedar Hills Regional Landfill Leachate Discharge Line Improvements</b> STANDALONE	\$16,537,286	\$0	\$0	\$16,537,286
1144290	<b>Cedar Hills Regional Landfill Area 6 Top Deck</b> STANDALONE	\$13,635,250	\$3,353,873	\$0	\$16,989,123
<b>3910 - LANDFILL RESERVE</b>		<b>\$128,333,321</b>	<b>\$74,838,886</b>	<b>\$39,235,100</b>	<b>\$242,407,307</b>

**3951 BUILDING REPAIR AND REPLACEMENT SUBFUND**

Project Number	Project Name Class Code	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1046373	<b>DES FMD BR&amp;R-NEW PROJECTS DEFT</b> ADMIN	(\$8,966)	\$0	\$0	(\$8,966)
1116485	<b>DES FMD E911 &amp; EMS TI DESIGN</b> PROGRAMMATIC	(\$19,816)	\$0	\$0	(\$19,816)
1122048	<b>DES FMD AFIS PROPERTY MANAGEMENT UNIT PLANNING</b> STANDALONE	(\$564,521)	\$0	\$0	(\$564,521)
1123604	<b>DES FMD KCCH BATHROOM ADA PROJECT</b> STANDALONE	(\$1,360)	\$0	\$0	(\$1,360)
1124202	<b>DES FMD BRR EMERGENT NEED-EXISTING PROJECTS</b> STANDALONE	\$131,732	\$0	\$0	\$131,732
1130262	<b>DES FMD KCSO SHOOTING RANGE LEAD REMEDIATION</b> STANDALONE	(\$75,966)	\$0	\$0	(\$75,966)
1131904	<b>DES FMD NJB (9TH AND JEFFERSON BUILDING FLOOD DAMAGE REPAIRS) ELECTRICAL</b>	(\$17,684,164)	\$0	\$0	(\$17,684,164)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1131961	<b>DES FMD DCHS WORKSOURCE TENANT IMPROVEMENTS</b> STANDALONE	(\$172,599)	\$0	\$0	(\$172,599)
1132306	<b>DES FMD KCIT RADIO IN- BUILDING CONVERSION</b> STANDALONE	\$55,570	\$0	\$0	\$55,570
1132352	<b>DES FMD BR&amp;R YESLER 7 FLOOR IT INFRASTRUCTURE</b> STANDALONE	(\$409,792)	\$0	\$0	(\$409,792)
1132641	<b>DES FMD ARCHIVES BLDG TI'S</b> STANDALONE	\$158,000	\$0	\$0	\$158,000
1132642	<b>DES FMD RECORDS RELOCATION</b> STANDALONE	(\$75,352)	\$0	\$0	(\$75,352)
1133704	<b>DES FMD GH GARAGE SEC CAMERAS</b> STANDALONE	\$5,738	\$0	\$0	\$5,738
1133705	<b>DES FMD KSC GARAGE SEC CAMERAS</b> STANDALONE	(\$6,808)	\$0	\$0	(\$6,808)
1133706	<b>DES FMD AFIS KCCH TO BLCKRIVER</b> STANDALONE	(\$225,108)	\$0	\$0	(\$225,108)
1134618	<b>DES FMD KCIA TERMINAL BLDG TI</b> STANDALONE	(\$741,022)	\$0	\$0	(\$741,022)
1134621	<b>DES FMD KCCF WEST WING STUDY</b> STANDALONE	(\$127,313)	\$0	\$0	(\$127,313)
1134629	<b>King County consolidated warehouse phase 2</b> PROGRAMMATIC	(\$238,353)	\$0	\$0	(\$238,353)
1135008	<b>DES FMD PUBLIC HEALTH DOWNTOWN SEATTLE DENTAL</b> STANDALONE	\$4,732	\$0	\$0	\$4,732
1135009	<b>DES FMD PUBLIC HEALTH RENTON DENTAL CLNIC</b> STANDALONE	(\$57,558)	\$0	\$0	(\$57,558)
1137256	<b>DES FMD KCCF WEST WING RECONFIGURE</b> STANDALONE	(\$3,893,301)	\$0	\$0	(\$3,893,301)
1137257	<b>DES FMD KCCH SUPERIOR COURT VIDEO OPTN</b> PROGRAMMATIC	(\$1,099,029)	\$0	\$0	(\$1,099,029)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
1137302	<b>DES FMD BRR KENT BLDG ACQ</b> STANDALONE	(\$69,237)	\$0	\$0	(\$69,237)
1137309	<b>DES FMD YESLER RENOVATION</b> PROGRAMMATIC	\$202,032	\$0	\$0	\$202,032
1137766	<b>DES FMD STAR FORGE PURCHASE</b> STANDALONE	\$62,500,000	\$0	\$0	\$62,500,000
1138761	<b>DES FMD PH DOWNTOWN BLDG ACQ</b> STANDALONE	(\$416)	\$0	\$0	(\$416)
1138897	<b>DES FMD KCSO SAMAMSH BOAT DOCK</b> STANDALONE	(\$1,668)	\$0	\$0	(\$1,668)
1141220	<b>DES FMD HANFORD BLDG TI</b> STANDALONE	(\$1,433,355)	\$0	\$0	(\$1,433,355)
1143370	<b>DES FMD HARBOR ISLAND MILL</b> DES FMD PRELIM PLAN & DESIGN	\$1,430,333	\$0	\$0	\$1,430,333
1143870	<b>DES FMD AB PLAN BLDG DEMO</b> STANDALONE	\$100,000	\$0	\$0	\$100,000
1143871	<b>DES FMD EV PLAN CHARGE STATION</b> STANDALONE	\$8,409,000	\$0	\$0	\$8,409,000
1143875	<b>DES FMD ALL GENDER RESTROOM - countywide</b> STANDALONE	\$800,000	\$0	\$0	\$800,000
1143877	<b>DES FMD JUMP BARRIERS - countywide</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143878	<b>DES FMD CARPET REPLACEMENT countywide</b> STANDALONE	\$1,000,000	\$0	\$0	\$1,000,000
1143894	<b>DES FMD KCCH DJA ADA COUNTER</b> STANDALONE	\$700,000	\$0	\$0	\$700,000
1143896	<b>DES FMD KCCH PLAN CRIMINAL CRT</b> STANDALONE	\$200,000	\$0	\$0	\$200,000
1143999	<b>DES FMD CIP MANAGEMENT STANDARDIZATION/TRAINING</b> STANDALONE	\$168,268	\$0	\$0	\$168,268
1144588	<b>DES FMD REGIONAL ANIMAL</b>	\$275,000	\$0	\$0	\$275,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED NOVEMBER 8, 2022**  
**2023-2024 Biennial - Council Adopted**

<b>Project Number</b>	<b>Project Name Class Code</b>	<b>2023-2024 Appropriation \$</b>	<b>2025-2026 Planned \$</b>	<b>2027-2028 Planned \$</b>	<b>Total 6-Year Budget \$</b>
	SHELTER FACILITY PLAN STANDALONE				
3951 - BUILDING REPAIR AND REPLACEMENT		\$50,234,701	\$0	\$0	\$50,234,701
<b>Grand Total</b>		<b>\$ 2,653,141,539</b>	<b>\$ 1,843,810,080</b>	<b>\$ 2,173,194,000</b>	<b>\$ 6,670,145,620</b>