



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 14, 2018

Ordinance 18835

Proposed No. 2018-0465.3

Sponsors Upthegrove

1 AN ORDINANCE that adopts the 2019-2020 Biennial
2 Budget and makes appropriations for the operation of
3 county agencies and departments and capital improvements
4 for the fiscal biennium beginning January 1, 2019, and
5 ending December 31, 2020.

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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

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

72	Ombuds/tax advisor	\$3,937,000
73	The maximum number of FTEs for ombuds/tax advisor shall be:	11.0

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

76	King County civic television	\$1,379,000
77	The maximum number of FTEs for King County civic television shall be:	5.0

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

80	Board of appeals	\$1,924,000
81	The maximum number of FTEs for board of appeals shall be:	4.0

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

84	Office of law enforcement oversight	\$2,684,000
85	The maximum number of FTEs for office of law enforcement oversight shall be:	7.0

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

88	Charter review commission support	\$236,000
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112 ER1 EXPENDITURE RESTRICTION:

113 Of this appropriation, \$35,000 shall be expended or encumbered solely to
114 reimburse the department of human resources for the cost of assigning two Ruth Woo
115 fellows, as described in K.C.C. 3.12.184, for three to four months to the office of
116 performance, strategy and budget.

117 ER2 EXPENDITURE RESTRICTION:

118 Of this appropriation, \$500,000 shall be expended or encumbered solely to issue a
119 request for proposals, and to manage and pay a contractor to conduct the feasibility study
120 for a waste to energy facility to manage the region's solid waste that provides a
121 comparison to waste export by rail as described in Proviso P4 of this section.

122 P1 PROVIDED THAT:

123 Of this appropriation, \$100,000 shall not be expended or encumbered until the
124 office of performance, strategy and budget transmits a report providing a model for
125 downwardly adjusting the value of rights-of-way in road vacation petitions and for
126 estimating the processing costs for such petitions, and until the director of the office of
127 performance, strategy and budget or designee participates in one examiner hearing and
128 answers questions during the hearing related to that modeling. The report under this
129 proviso will provide the hearing examiner information necessary to make a determination
130 of how to "adjust" the "appraised value" of rights-of-way, in accordance with RCW
131 36.87.120.

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

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

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

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

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

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

151 P2 PROVIDED FURTHER THAT:

152 Of this appropriation, \$100,000 shall not be expended or encumbered until the
153 executive transmits a report on countywide performance measures and a motion that
154 should acknowledge receipt of the report and reference the subject matter, the proviso's
155 ordinance, ordinance section and proviso number in both the title and body of the motion,
156 and a motion acknowledging receipt of a countywide performance measures report is
157 passed by the council.

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

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

161 B. A description of performance measures currently reported by each county
162 agency;

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

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

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

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

176 P3 PROVIDED FURTHER THAT:

177 Of this appropriation, \$100,000 shall not be expended or encumbered until the
178 executive transmits a King County pretrial reform report from a workgroup to be
179 established by the executive in accordance with this proviso and a motion that
180 acknowledges receipt of report, and a motion is passed by the council. The motion

181 should reference the subject matter, the proviso's ordinance, ordinance section and
182 proviso number in both the title and body of the motion.

183 The workgroup shall be convened by the office of performance, strategy and
184 budget and shall include representatives from the department of public defense,
185 prosecuting attorney's office, the superior and districts courts, the department of adult and
186 juvenile detention, the council, the department of judicial administration and community
187 and nonprofit organizations working to reduce pretrial incarceration. The workgroup
188 shall consult with community stakeholders, including those representing victims of crime.
189 The activities of the workgroup shall include, but not be limited to:

190 A. Reviewing quantitative and qualitative data to evaluate the number of adults
191 held in King County correction facilities who have not been adjudicated or sentenced
192 ("pretrial") and why;

193 B. Developing recommendations based on the review conducted in Section A of
194 this proviso to reduce the number of nonviolent pretrial adults held in King County
195 correction facilities; and

196 C. Developing recommendations to improve collection and integration of King
197 County data related to pretrial detention to allow for meaningful analysis.

198 The King County pretrial reform report shall include, but not be limited to: (1) a
199 quantitative analysis of the current pretrial jail population and a qualitative review of the
200 current pretrial process to inform an analysis of the factors that are contributing to pretrial
201 detention; (2) documentation of the activities conducted by the workgroup as required by
202 this proviso; (3) the recommendations identified by the workgroup as required by this
203 proviso; and (4) from a noncounty subject matter expert on pretrial detention,

204 recommendations of specific actions King County can take to reduce pretrial detention
205 and issues related thereto.

206 The executive should file the report and a motion required by this proviso by July
207 31, 2019, in the form of a paper original and an electronic copy with the clerk of the
208 council, who shall retain the original and provide an electronic copy to all
209 councilmembers, the council chief of staff and the lead staff for the law and justice
210 committee, or its successor.

211 P4 PROVIDED FURTHER THAT:

212 Of this appropriation, \$100,000 shall not be expended or encumbered until the
213 executive transmits the feasibility study for a waste to energy facility to manage the
214 region's solid waste that provides a comparison to waste export by rail and a motion that
215 should acknowledge receipt of the feasibility study and reference the subject matter, the
216 proviso's ordinance, ordinance section and proviso number in both the title and body of
217 the motion and a motion acknowledging receipt of the feasibility study is passed by the
218 council. The study should be performed by a contractor with significant experience in
219 the field of waste management and recycling, demonstrated expertise with waste to
220 energy technology and familiarity with the capital and operating needs of waste to energy
221 facilities located around the world, and shall primarily consider a waste to energy facility
222 that uses mass burn technology. The contractor may also identify other technologies that
223 may be feasible to accommodate the current and future projections for the amount and
224 composition of the county's waste stream. The solid waste division must provide the
225 county's waste tonnage forecast model to the contractor upon request and explain any
226 assumptions.

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

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

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

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

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

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

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

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

249 H. A discussion of the state and federal regulatory environment related to waste

250 to energy facilities; and

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

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

259 P5 PROVIDED FURTHER THAT:

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

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

271 The executive should file the report and a motion required by this proviso by July
272 8, 2019, in the form of a paper original and an electronic copy with the clerk of the

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

276 P6 PROVIDED FURTHER THAT:

277 Of this appropriation, \$150,000 shall not be expended or encumbered until the
278 executive transmits a plan to implement the winery, brewery and distillery code updates
279 and, if recommended by the plan, a proposed ordinance that adds appropriation or FTE
280 authority, or both, to effectuate the plan.

281 The plan to implement the winery, brewery and distillery code updates shall
282 include, but not be limited to: (1) a description of the departments and divisions
283 necessary to implement the code updates in Ordinance XXXXX (Proposed Ordinance
284 2018-0241); a description of the necessary steps those department and divisions will take
285 to implement the code updates, including but not limited to public outreach and
286 education, technical compliance and permit assistance for businesses; permitting and
287 enforcement activities; and any other necessary implementation activities; (2) a
288 description of the necessary resources to implement the code updates, including
289 additional FTE, temporary term limited positions and consultant resources; appropriation
290 authority for those resources; (3) a description of the activities that a consultant would
291 perform that justifies the requested appropriation, if one is needed; and (4) an estimated
292 timeframe necessary to bring existing winery, brewery or distillery businesses into
293 compliance with the updated code, or come to resolution through the code enforcement
294 process for those businesses that cannot be brought into compliance.

295 The executive should file the plan to implement the winery, brewery and distillery

296 code updates and a proposed ordinance required by this proviso by February 15, 2019, or
297 within thirty days of Ordinance XXXXX (Proposed Ordinance 2018-0241) being moved
298 out of committee, whichever comes first, in the form of a paper original and an electronic
299 copy with the clerk of the council, who shall retain the original and provide an electronic
300 copy to all councilmembers, the council chief of staff and the lead staff for the planning,
301 rural service and environment committee, or its successor.

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

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

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

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

307 Sheriff \$398,531,000

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

309 ER1 EXPENDITURE RESTRICTION:

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

312 ER2 EXPENDITURE RESTRICTION:

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

316 ER3 EXPENDITURE RESTRICTION:

317 Of this appropriation, no more than \$200,000 shall be expended or encumbered to
318 support in-service training in the areas of procedural justice, listen and explain with

319 equity and dignity communication, violence de-escalation, antibias and crisis intervention
320 training for any employees managed by the King County sheriff until a motion accepting
321 a report as referenced in Proviso P3 of this section is passed by the council.

322 ER4 EXPENDITURE RESTRICTION:

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

325 ER5 EXPENDITURE RESTRICTION:

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

328 P1 PROVIDED THAT:

329 Of this appropriation, \$100,000 shall not be expended or encumbered until the
330 sheriff transmits a plan, developed in consultation with the executive, the records and
331 licensing services division and the fleet administration, to provide bulk rate gasoline and
332 vehicle license plates to King County search and rescue volunteers and a motion that
333 should acknowledge receipt of the plan and reference the subject matter, the proviso's
334 ordinance, ordinance section and proviso number in both the title and body of the motion,
335 and a motion acknowledging receipt of a plan is passed by the council.

336 The sheriff should file the plan and a motion required by this proviso by May 1,
337 2019, in the form of a paper original and an electronic copy with the clerk of the council,
338 who shall retain the original and provide an electronic copy to all councilmembers, the
339 council chief of staff and the lead staff for the law and justice committee, or its successor.

340 P2 PROVIDED FURTHER THAT:

341 Of this appropriation, \$800,000 shall not be expended or encumbered until the

342 sheriff transmits a quarterly letter addressed to all councilmembers describing how the
343 sheriff's office is complying with the processing and certification requirements under
344 RCW 7.98.020 related to petitions for U and T nonimmigrant visas.

345 The letter shall include:

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

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

352 Moneys shall be unencumbered in \$100,000 increments upon receipt of each
353 quarterly letter transmitted by the sheriff to the clerk of the council.

354 The sheriff must file the first quarterly letter required by this proviso by April 1,
355 2019, in the form of a paper original and an electronic copy with the clerk of the council,
356 who shall retain the original and provide an electronic copy to all councilmembers, the
357 council chief of staff and the lead staff for the law and justice committee, or its successor.

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

363 The sheriff must file the final quarterly letter required by this proviso by
364 December 31, 2020, in the form of a paper original and an electronic copy with the clerk

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

368 P3 PROVIDED FURTHER THAT:

369 Of this appropriation, \$1,100,000 shall not be expended or encumbered until the
370 sheriff's office, in cooperation with the office of law enforcement oversight, transmits a
371 detailed in-service training plan and a motion that should acknowledge receipt of the plan
372 and reference the subject matter, the proviso's ordinance, ordinance section and proviso
373 number in both the title and body of the motion and a motion acknowledging receipt of
374 the plan is passed by the council.

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

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

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

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

385 D. An analysis describing how the in-service training curriculum in the areas of
386 procedural justice, listen and explain with equity and dignity (LEED) communication,
387 violence de-escalation, antibias and crisis intervention training will meet the anticipated

388 state-mandated law enforcement training requirements; and

389 E. An assessment of the efficacy of the planned in-service training curriculum
390 modules in the areas of procedural justice, listen and explain with equity and dignity
391 (LEED) communication, violence de-escalation, antibias and crisis intervention training,
392 methods of delivery and implementation timeline by the office of law enforcement
393 oversight.

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

399 P4 PROVIDED FURTHER THAT:

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

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

405 A. A description of a community policing model that would best serve the
406 unincorporated area residents of each of the sheriff precincts, including the organizational
407 structure and guiding policies that would be employed in the development and
408 implementation of a community policing model for the unincorporated area of each
409 sheriff precinct;

410 B. A list of organizations, including, but not limited to, nonprofits, neighborhood

411 groups, homeowner associations, schools and businesses in the unincorporated area of
412 each sheriff precinct, identified as potential partners necessary to advance the objectives
413 of community policing in their respective sheriff precinct;

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

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

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

423 F. An analysis of obstacles to implementing a community policing model in the
424 unincorporated area of each of the sheriff precincts and methods of overcoming those
425 obstacles.

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

430 P5 PROVIDED FURTHER THAT:

431 Of this appropriation, \$100,000 shall not be expended or encumbered until the
432 sheriff transmits a plan to increase staffing for the sheriff marine unit during the peak
433 recreation months of June, July and August in order to reduce safety issues by increasing

434 the number and frequency of river patrols.

435 The sheriff should file the plan by May 1, 2019, in the form of a paper original
436 and an electronic copy with the clerk of the council, who shall retain the original and
437 provide an electronic copy to all councilmembers, the council chief of staff and the lead
438 staff for the law and justice committee, or its successor.

439 P6 PROVIDED FURTHER THAT:

440 Of this appropriation, \$100,000 shall not be expended or encumbered until the
441 sheriff transmits a report on the community engagement efforts employed by the sheriff
442 to prevent and reduce gang participation and violence and a motion that should
443 acknowledge receipt of the report and reference the subject matter, the proviso's
444 ordinance, ordinance section and proviso number in both the title and body of the motion,
445 and a motion acknowledging receipt of the report is passed by the council.

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

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

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

455 The sheriff should file the report and a motion required by this proviso by
456 September 1, 2019, in the form of a paper original and an electronic copy with the clerk

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

460 P7 PROVIDED FURTHER THAT:

461 Of this appropriation, \$500,000 shall not be expended or encumbered until the
462 sheriff transmits a report responding to the office of law enforcement oversight reports
463 entitled, "Transparency and Media Relations in High-Profile Cases," "Internal
464 Investigations Complaint Classification Review of the King County Sheriff's Office" and
465 "Use of Force Complaint Processing in the King County Sheriff's Office," and a motion
466 that should acknowledge receipt of the report and reference the subject matter, the
467 proviso's ordinance, ordinance section and proviso number in both the title and body of
468 the motion and a motion acknowledging receipt of the report is passed by the council.

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

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

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

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

477 The sheriff should file the report and a motion required by this proviso by March
478 31, 2019, in the form of a paper original and an electronic copy with the clerk of the
479 council, who shall retain the original and provide an electronic copy to all

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

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

483 there is hereby appropriated to:

484 Drug enforcement forfeits \$1,889,000

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

486 P1 PROVIDED THAT:

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

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

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

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

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

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

503 The sheriff should file the report and a motion required by this proviso by June 1,
504 2019, in the form of a paper original and an electronic copy with the clerk of the council,
505 who shall retain the original and provide an electronic copy to all councilmembers, the
506 council chief of staff and the lead staff for the law and justice committee, or its successor.

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

509 Sheriff office succession planning \$1,000

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

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

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

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

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

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

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

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

521 Human resources management \$28,819,000

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

523 ER1 EXPENDITURE RESTRICTION:

524 Of this appropriation, at least \$652,000 shall be expended or encumbered solely
525 for two positions dedicated to work with the department of adult and juvenile detention to

526 support the department's recruitment and hiring of correctional officers.

527 ER2 EXPENDITURE RESTRICTION:

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

531 P1 PROVIDED THAT:

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

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

538 A. How the training will meet the requirements of K.C.C. chapter 3.12D;

539 B. The content of each on-line training course and how many on-line trainings
540 will be developed;

541 C. The topics and length of the video trainings;

542 D. How training will be delivered to supervisors;

543 E. How the training curriculum will be adapted for employees in office
544 environments, nonoffice settings, protective services, transit drivers and skilled and trade
545 type occupations;

546 F. How the training will be offered to meet the needs of employees who do not
547 have regular access to electronic media as part of their day-to-day work; and

548 G. A timeline for implementation to all county employees.

549 The executive must file the plan and motion required by this proviso by October
550 31, 2019, in the form of a paper original and an electronic copy with the clerk of the
551 council, who shall retain the original and provide an electronic copy to all
552 councilmembers, the council chief of staff and the lead staff for the committee of the
553 whole, or its successor.

554 SECTION 27. OFFICE OF LABOR RELATIONS From the general fund there
555 is hereby appropriated to:

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

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

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

560 Cable communications \$845,000

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

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

564 Real estate services \$9,404,000

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

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

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

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

570 ER1 EXPENDITURE RESTRICTION:

571 Of this appropriation, no funds shall be expended or encumbered for an FTE or a

572 temporary employee government relations position.

573 SECTION 31. PROSECUTING ATTORNEY - From the general fund there is

574 hereby appropriated to:

575 Prosecuting attorney \$159,905,000

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

577 ER1 EXPENDITURE RESTRICTION:

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

587 P1 PROVIDED THAT:

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

593 The report shall include, but not be limited to: a summary of the work
594 accomplished by the firearms crime strategy unit; a summary of regional data on firearm

595 violence; a description of the efforts to develop an intervention strategy to keep
596 individuals from becoming victims or perpetrators of gun violence; a listing of the
597 individuals or organizations who participated in the efforts to develop the intervention
598 strategy; a summary of the interventions, if any, undertaken as a result of the data
599 provided by the firearms crime strategy unit; and any recommendations for additional
600 actions or legislation needed to address firearm violence in King County.

601 The prosecuting attorney should file the report and a motion required by this
602 proviso by January 20, 2020, in the form of a paper original and an electronic copy with
603 the clerk of the council, who shall retain the original and provide an electronic copy to all
604 councilmembers, the council chief of staff and the lead staff for the law and justice
605 committee, or its successor.

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

608 Superior court	\$108,419,000
609 The maximum number of FTEs for superior court shall be:	324.8

610 P1 PROVIDED THAT:

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

617 The superior court shall work with the executive, district court, department of

618 judicial administration, office of the prosecuting attorney, department of public defense,
619 office of equity and social justice, the King County Bar Association and representatives
620 from community groups to develop a report that provides recommendations to increase
621 juror participation and to encourage greater diversity in juror pools. The report shall
622 include, but not be limited to:

623 A. Description of the current methods for summoning potential jurors, including
624 information on the methods used by the superior and district courts, along with
625 information on how other courts in the state of Washington establish jury pools and a
626 description of national best practices for the establishment of jury pools. The report
627 should also identify the methods for juror selection that are allowed under state law,
628 which methods are used in the county and a description of why other legally permissible
629 methods are not used. In addition, the report should include recommendations for other
630 methods that are not currently used or permissible under state law, but have shown in
631 other jurisdictions to increase juror pools and participation. If any of these methods are
632 identified, the report should identify what law changes would need to be implemented in
633 order to use the recommended method;

634 B. Data showing, if available, the demographic composition of the population of
635 potential jurors in King County as identified by the county demographer. The report
636 should also provide data, if available, showing the demographic composition of the
637 persons summoned for jury duty, the demographic composition of the persons that appear
638 for jury service, and the demographic composition of the persons called to serve on juries
639 by age, gender, geographic location of residency, race and ethnicity. In addition, the
640 report should provide data on employment status of: the population of potential jurors in

641 the county as a whole, as available from the county demographer; the persons summoned
642 for jury duty; and the persons who appear for jury service with information on employer
643 size if available. If any of the demographic or employment data are unavailable, the
644 report should identify how each of the missing types of data could be collected in the
645 future;

646 C. Data showing, if available, the number of criminal trials in both the superior
647 and district courts that had juries, including demographic information on the race and
648 ethnicity of the defendant or defendants in these trials. If these data are unavailable for
649 all cases, the report should identify how each of the missing types of data could be
650 collected in the future;

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

662 E. Recommendations for increasing the diversity of the county's juror pool,
663 especially for population groups that have been identified as underrepresented in county

664 juries. For each recommendation, the report should describe the potential costs
665 associated with the implementation of the recommendation and describe whether
666 legislative or administrative actions would be needed to implement the recommendation;

667 F. A summary of the recommendations from the Washington state Minority and
668 Justice Commission's Jury Diversity Taskforce report, identifying those taskforce
669 recommendations that might be of specific benefit to King County, and a suggested
670 prioritization of those recommendations most beneficial to King County, along with the
671 estimated cost to implement the recommendations and whether legislation or
672 administrative actions would be needed to implement the recommendations; and

673 G. An implementation plan that describes the timelines and plans for the
674 consideration, evaluation and implementation of identified recommendations.

675 The superior court should file the report and a motion required by this proviso by
676 January 15, 2020, in the form of a paper original and an electronic copy with the clerk of
677 the council, who shall retain the original and provide an electronic copy to all
678 councilmembers, the council chief of staff and the lead staff for the law and justice
679 committee, or its successor.

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

682	District court	\$69,881,000
683	The maximum number of FTEs for district court shall be:	243.4

684 P1 PROVIDED THAT:

685 Of this appropriation, \$25,000 shall not be expended or encumbered until the
686 district court transmits a letter to the council offering to provide updates, including, but

687 not limited to, updates on labor relations, contracts and employee contract negotiations,
688 to the labor policy committee from time to time as appropriate and consistent with court
689 rules.

690 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated
691 to:

692 Elections \$42,023,000

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

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

696 Judicial administration \$48,939,000

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

698 P1 PROVIDED THAT:

699 Of this appropriation, \$100,000 shall not be expended or encumbered until the
700 executive transmits four reports on the status of labor contracts and employee contract
701 negotiations for the department of judicial administration.

702 The reports shall be developed jointly by representatives from the department's
703 represented employees and the department's management in collaboration with the office
704 of labor relations. The reports shall include, but not be limited to:

705 A. A description of the number of labor bargaining units in the department at the
706 time of each report;

707 B. A description of the status of negotiations for each bargaining unit in the
708 department at the time of each report and key issues in contention under each contract;

709 and

710 C. A list showing whether the county has taken any action to contest the
711 formation of a new bargaining unit before the Public Employees Relations Commission
712 during the period covered by the report.

713 The executive should file the first required report by June 1, 2019, the second
714 required report by December 1, 2019, the third required report by June 1, 2020, and the
715 final report by December 1, 2020, in the form of paper originals and an electronic copies
716 with the clerk of the council, who shall retain the originals and provide electronic copies
717 to all councilmembers, the council chief of staff and the lead staff for the budget and
718 fiscal management committee, or its successor. Moneys shall be unencumbered in
719 \$25,000 increments upon receipt of each report transmitted to the clerk of the council.

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

722 State auditor	\$2,230,000
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723 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is
724 hereby appropriated to:

725 Boundary review board	\$799,000
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726 The maximum number of FTEs for boundary review board shall be:	2.0
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727 SECTION 38. FEDERAL LOBBYING - From the general fund there is hereby
728 appropriated to:

729 Federal lobbying	\$560,000
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730 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is
731 hereby appropriated to:

732 Memberships and dues	\$1,850,000
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825 providers for the south county pretrial services program, and assist with site development.

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

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

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

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

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

844 1. Measures of client participation, including monitoring initial participation,
845 continued participation in the project through case resolution, and reductions in the
846 number of client failure to appear, the number of instances of client failure to comply and
847 the number of warrants issued to program clients;

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

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

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

856 P1 PROVIDED THAT:

857 Of this appropriation, \$200,000 shall not be expended or encumbered until the
858 executive transmits monthly reports on the department of adult and juvenile detention's
859 use of overtime for secure adult detention, with release of these funds as follows:

860 \$100,000 shall be released after receipt of the twelfth monthly report; and \$100,000 shall
861 be released after the receipt of the twentieth monthly report.

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

865 A. The number of overtime hours used for secure adult detention operations for
866 the month, showing both the number of regular overtime hours and the number of
867 mandatory overtime hours;

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

871 and

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

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

882 P2 PROVIDED FURTHER THAT:

883 Of this appropriation, \$100,000 shall be expended or encumbered only after the
884 executive transmits the second of two reports described in Ordinance 18637, Section 6,
885 on practices related to the confinement of juveniles and a motion that should
886 acknowledge receipt of the report is passed by the council. The motion shall reference
887 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
888 the title and body of the motion.

889 As with the first report submitted under Ordinance 18637, Section 6, in 2018, the
890 second report on practices related to the confinement of juveniles shall be prepared by an
891 appointed, independent monitor or monitors who, either alone or together, have expertise
892 in adolescent development, juvenile detention operations and corrections, officer safety
893 and security and trauma-informed behavioral modification practices. In accordance with

894 Ordinance 18637, Section 6, the monitor or monitors shall report to the council on the
895 implementation of Ordinance 18637, Sections 2 through 5, and the report shall also
896 include, but not be limited to:

897 A. A review of the number of times solitary confinement was used during the
898 evaluation period;

899 B. An evaluation of the documentation of the circumstances for the use of
900 solitary confinement;

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

903 D. An evaluation of the documentation of supervisory review before the use of
904 solitary confinement;

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

907 F. An evaluation of the documentation of how youth subject to solitary
908 confinement had full access to education, programming and ordinary necessities, such as
909 medication, meals and reading material, when in solitary confinement.

910 Also in accordance with Ordinance 18637, Section 6, in preparing and completing
911 the second report, the monitor or monitors shall consult with stakeholders, including
912 representatives of the King County Juvenile Detention Guild (Department of Adult and
913 Juvenile Detention - Juvenile Detention) representing employees in the department of
914 adult and juvenile detention juvenile division in preparing and completing the required
915 reports.

916 The executive must file the second of the two reports required by Ordinance

917 18637, Section 6, and the motion required by this proviso by January 30, 2019, in the
918 form of a paper original and an electronic copy with the clerk of the council, who shall
919 retain the original and provide an electronic copy to all councilmembers, the council chief
920 of staff and the lead staff for the law and justice committee, or its successor.

921 P3 PROVIDED FURTHER THAT:

922 Of this appropriation, \$100,000 shall not be expended or encumbered until the
923 executive transmits a report evaluating the department of adult and juvenile detention's
924 corrections and juvenile detention officer hiring incentive pilot program for new
925 corrections and juvenile detention officers and a motion that should acknowledge receipt
926 of the report and reference the subject matter, the proviso's ordinance, ordinance section
927 and proviso number in both the title and body of the motion, and a motion acknowledging
928 receipt of the report is passed by the council.

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

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

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

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

936 D. To the extent possible, data for January 1, 2018, through December 31, 2018,
937 showing the number of applicants who had previous corrections or law enforcement
938 experience and would have been considered "lateral hires," the number of applicants who
939 would have been be considered "new hires" and the number from each group who

940 reached the benchmarks that would have made them eligible for incentives had the
941 program been in place;

942 E. To the extent possible, data for January 1, 2018, through December 31, 2018,
943 showing the number of applicants who were referred by a department employee, and the
944 number from each group who reached the benchmarks that would have made the
945 referring department employee eligible for incentives had the program been in place;

946 F. A description of the metrics that the department used to evaluate program
947 performance for the report. The measures shall include, but not be limited to, an
948 evaluation of program cost-effectiveness to include: the program cost per participant; the
949 department's estimate of the impact of the program on department's vacancy rate and use
950 of regular and mandatory overtime for the same time period based on a comparison to
951 2018 data; and an evaluation of any other potential avoided system costs resulting from
952 hiring individuals eligible for the program incentives; and

953 G. The executive's recommendation of whether the program should continue in
954 2020. If the program is recommended to be continued, the report shall provide a program
955 cost estimate for 2020 and any recommended changes to make the program more
956 effective.

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

962 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

984 D. An evaluation of the amount of monies that would have to be entered into an
985 inmate account to support paying for one, two or three no-cost domestic calls per week,

986 each lasting fifteen minutes at most. The evaluation should also include the costs to
987 provide an inmate with at least one no-cost video visitation session per week. Finally, the
988 evaluation should include the recommendations for an amount of funds for commissary
989 purchases that would be based on the inmate's length of stay, average inmate commissary
990 purchases or related factors;

991 E. A description of how the department would use \$50,000 for a one-year pilot
992 project to add funds to the inmate accounts of those who are determined to be indigent
993 based on department of public defense screening. The plan should include: a description
994 of how the department will identify recipients of pilot project funding; recommendations
995 on the amount of funding to be added to each inmate account, in order to support one,
996 two or three phone calls per week, lasting fifteen minutes at most; the amount necessary
997 for each identified inmate to support at least one video visitation per week; and the
998 amount necessary to allow indigent inmates to make nominal commissary purchases
999 while incarcerated. In addition, the plan should include an estimate of the number of
1000 individuals that could be served in the pilot project; and

1001 F. A description of the metrics that the department will use to measure how
1002 indigent inmates use the funds placed in their inmate accounts under the pilot project, to
1003 include number of calls made, number of video visits completed, commissary purchases
1004 made and any other metrics that department recommends to evaluate the utility of the
1005 project.

1006 The executive should file the plan and a motion required by this proviso by June
1007 30, 2019, in the form of a paper original and an electronic copy with the clerk of the
1008 council, who shall retain the original and provide an electronic copy to all

1009 councilmembers, the council chief of staff and the lead staff for the law and justice
1010 committee, or its successor.

1011 P5 PROVIDED FURTHER THAT:

1012 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1013 executive transmits a report describing the causes of mandatory overtime in the
1014 department of adult and juvenile detention and making recommendations for how to
1015 reduce mandatory overtime and a motion that should acknowledge receipt of the report,
1016 and a motion acknowledging receipt of the report is passed by the council. The motion
1017 should reference the subject matter, the proviso's ordinance, ordinance section and
1018 proviso number in both the title and body of the motion and a motion acknowledging
1019 receipt of a report is passed by the council.

1020 The report shall include:

1021 A. The causes of mandatory overtime, including, but not limited to:

- 1022 1. Requirements for staffing above planned levels for hospital guarding, court
1023 detail or other assignments;
- 1024 2. Patterns of leave usage;
- 1025 3. Patterns of planned and unplanned absences;
- 1026 4. Scheduling protocols;
- 1027 5. Vacancies and factors contributing to vacancies;
- 1028 6. The requirements for specialized skills for specific positions; and
- 1029 7. Any other significant driver of mandatory overtime; and

1030 B. Recommendations for how to address the causes of mandatory overtime
1031 identified in the report and reduce its usage.

1032 The executive should file the report and a motion required by this proviso by June
1033 1, 2019, in the form of a paper original and an electronic copy with the clerk of the
1034 council, who shall retain the original and provide an electronic copy to all
1035 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1036 management committee, or its successor.

1037 P6 PROVIDED FURTHER THAT:

1038 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1039 executive transmits a report showing how the department of adult and juvenile detention
1040 will measure program performance and participant outcomes in the community center for
1041 alternative programs ("the CCAP") and a motion that should acknowledge receipt of the
1042 plan and reference the subject matter, the proviso's ordinance, ordinance section and
1043 proviso number in both the title and body of the motion, and a motion acknowledging
1044 receipt of the plan is passed by the council.

1045 The department of adult and juvenile detention's report shall include, but not be
1046 limited to:

1047 A. A description of the metrics that the department will use to measure program
1048 performance and participant outcomes, to include, but not be limited to:

1049 1. Measures of client participation, including monitoring initial participation,
1050 continued participation in the project through case resolution, and reductions in the
1051 number of client failure to appear, the number of instances of client failure to comply and
1052 the number of warrants issued to program clients;

1053 2. Measures of pretrial recidivism, including new arrests, new criminal referrals
1054 or new charges filed for program participants;

1078 P1 PROVIDED THAT:

1079 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1080 executive transmits a status report on the department of public defense's participation in
1081 the district court's community court operations in King County. The status report shall
1082 include a summary of the department of public defense's work related to community
1083 court operations.

1084 The executive should file the report required by this proviso as part of the annual
1085 report required by K.C.C. 2.60.026 or by September 30, 2019, in the form of a paper
1086 original and an electronic copy with the clerk of the council, who shall retain the original
1087 and provide an electronic copy to all councilmembers, the council chief of staff and the
1088 lead staff for the law and justice committee, or its successor.

1089 SECTION 54. INMATE WELFARE - ADULT - From the inmate welfare fund
1090 there is hereby appropriated to:

1091 Inmate welfare - adult \$2,730,000

1092 The maximum number of FTEs for inmate welfare - adult shall be: 1.0

1093 ER1 EXPENDITURE RESTRICTION:

1094 Of this appropriation, \$50,000 shall be expended or encumbered solely to
1095 implement the indigent inmate account pilot project described in Section 52, Proviso P4,
1096 of this ordinance.

1097 SECTION 55. INMATE WELFARE - JUVENILE - From the inmate welfare
1098 fund there is hereby appropriated to:

1099 Inmate welfare - juvenile \$8,000

1100 SECTION 56. FACILITIES MANAGEMENT DIVISION PARKING

1124 The executive should file the plan and a motion required by this proviso by
1125 September 30, 2019, in the form of a paper original and an electronic copy with the clerk
1126 of the council, who shall retain the original and provide an electronic copy to all
1127 councilmembers, the council chief of staff and the lead staff for the planning, rural
1128 service and environment committee, or its successor.

1129 SECTION 58. ROADS CONSTRUCTION TRANSFER - From the road
1130 operating fund there is hereby appropriated to:

1131 Roads construction transfer \$29,440,000

1132 SECTION 59. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE
1133 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated
1134 to:

1135 Solid waste postclosure landfill maintenance \$3,882,000

1136 The maximum number of FTEs for solid waste postclosure landfill maintenance
1137 shall be: 1.0

1138 SECTION 60. VETERANS SERVICES - From the veterans services fund there
1139 is hereby appropriated to:

1140 Veterans services \$6,517,000

1141 The maximum number of FTEs for veterans services shall be: 10.0

1142 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental
1143 disabilities fund there is hereby appropriated to:

1144 Developmental disabilities \$110,436,000

1145 The maximum number of FTEs for developmental disabilities shall be: 25.0

1146 SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1170 programs included in the veterans, seniors and human services levy implementation plan,
1171 adopted in Ordinance 18768, to support contracted civil legal aid services that address the
1172 collateral consequences of criminal charges, such as housing and employment impacts,
1173 experienced by populations served by the levy. For each of the applicable strategies and
1174 programs identified with available funding, identify the amount of available funding from
1175 each of the strategy's or program's estimated allocated populations proceeds, as well as
1176 the total amount of available funding. For purposes of subsection C. of this proviso,
1177 "available funding" means additional or underspent levy proceeds allocated, or
1178 anticipated to be allocated, to a strategy or program included in the implementation plan.
1179 It should be noted that the council supports the funding level appropriated in this
1180 ordinance to contract with civil legal aid services to address the collateral consequences
1181 of criminal charges, such as housing and employment impacts, and this proviso is not an
1182 indication from the council that the funding level should be reduced.

1183 The executive should file the report and a motion required by this proviso by
1184 August 30, 2019, in the form of a paper original and an electronic copy with the clerk of
1185 the council, who shall retain the original and provide an electronic copy to all
1186 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1187 management committee, or its successor.

1188 P2 PROVIDED FURTHER THAT:

1189 A. Of this appropriation, \$500,000 shall not be expended or encumbered until the
1190 executive transmits the following:

1191 1. A final report on the coordination of the delivery of benefits and services to
1192 residents in poverty, and a motion that should acknowledge receipt of the report and

1193 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1194 number in both the title and body of the motion and a motion acknowledging receipt of
1195 the report is passed by the council; and

1196 2. A progress report on the progress of the final report as described in this
1197 proviso, and a motion that should acknowledge receipt of the report and reference the
1198 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1199 title and body of the motion and a motion acknowledging receipt of the report is passed
1200 by the council.

1201 B. The department of community and human services and public health - Seattle
1202 & King County shall work collaboratively on a final report that will assess the
1203 coordination of the delivery of the most common benefits and services to residents in
1204 poverty. Benefits or services should include those that are provided directly by the
1205 county, funded by the county, or provided by other noncounty organizations partnering
1206 with the county. The department of community and human services and public health -
1207 Seattle & King County should also consider benefits and services provided by other
1208 county agencies, such as the Metro transit department's ORCA Lift, to residents in
1209 poverty and work with those agencies to get input for the final report. The department of
1210 community and human services and public health - Seattle & King County shall approach
1211 the effort through the perspective of the customers, who are county residents that receive
1212 benefits and services, and recognize the challenges customers might face in receiving all
1213 benefits and services available.

1214 C. The department of community and human services and public health - Seattle
1215 & King County shall collaborate to also convene focus groups with customers to identify

1216 challenges and barriers on receiving benefits and services and to receive feedback on
1217 ways to address the challenges and barriers. The focus groups may also include social
1218 workers, case workers, health care providers and community organizations to understand
1219 the customers' perspectives.

1220 D. The final report shall include, but not be limited to:

1221 1. A summary of focus groups assessed as described in this proviso. The
1222 summary shall include, but not be limited to:

- 1223 a. a list of organizations included in the focus group engagement;
- 1224 b. gaps and barriers identified in delivering benefits to residents;
- 1225 c. ways to streamline the delivery of benefits and services so that customers
1226 can receive them all in either a single location or a single method, or both; and
- 1227 d. obstacles and challenges of identifying, applying and receiving benefits and
1228 services for customers in particular;

1229 2. An assessment of the role of technology in improving the coordination of
1230 benefits and services. The assessment should include evaluating the county's existing
1231 "customer/constituent" database and its capabilities, new and existing back-end
1232 technology, such as data warehousing with business intelligence capabilities, and new
1233 and existing front-end technology tools, such as smart phone applications, web portals
1234 and a smart card. In particular, the assessment should include an assessment of smart
1235 card programs like the Clarity Card in Washoe County, Nevada; and

1236 3. Recommendations based on the focus groups and assessment of the role of
1237 technology, as described in subsection D.1. and 2. of this proviso, to improve integration
1238 of the benefits and services to residents in poverty.

1239 E. The progress report shall include, but not be limited to, progress made to date
1240 on the final report and any challenges to produce the final report.

1241 F. The executive should file the progress report and motion required by this
1242 proviso by September 30, 2019, and the final report and motion required by this proviso
1243 by March 31, 2020, in the form of a paper original and an electronic copy with the clerk
1244 of the council, who shall retain the original and provide an electronic copy to all
1245 councilmembers, the council chief of staff and the lead staff for the health, housing, and
1246 human services committee, or its successor.

1247 P3 PROVIDED FURTHER THAT:

1248 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1249 executive transmits a report on the performance outcomes from a contract with a King
1250 County nonprofit organization that pays bail for indigent individuals as described in
1251 Section 85, Expenditure Restriction ER2, of this ordinance and a motion that should
1252 acknowledge receipt of the report and reference the subject matter, the proviso's
1253 ordinance, ordinance section and proviso number in both the title and body of the motion,
1254 and a motion acknowledging receipt of the report is passed by the council.

1255 To the extent data are available, the report shall include, but not be limited to:

1256 A. The number of bails posted;

1257 B. The number of unique individuals that received bail support;

1258 C. The frequency of bail posted for each individual that received bail support
1259 more than once;

1260 D. The average bail amount;

1261 E. The total amount of bail posted;

1262 F. The total number of jail detention days averted because the individual would
1263 have been in jail if bail was not posted;

1264 G. The total number of failure to appears for each individuals that received bail
1265 support; and

1266 H. A summary of support services provided to assist individuals to appearance in
1267 court.

1268 To the extent that the data are available, the report shall include data for 2017,
1269 2018, 2019 and 2020.

1270 The executive should file the report and a motion required by this proviso by
1271 September 1, 2020, in the form of a paper original and an electronic copy with the clerk
1272 of the council, who shall retain the original and provide an electronic copy to all
1273 councilmembers, the council chief of staff and the lead staff for the law and justice
1274 committee, or its successor.

1275 SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the
1276 recorder's operation and maintenance fund there is hereby appropriated to:

1277 Recorder's operation and maintenance	\$3,953,000
1278 The maximum number of FTEs for recorder's operation and maintenance shall be:	7.0

1279 SECTION 64. ENHANCED-911 - From the e-911 fund there is hereby
1280 appropriated to:

1281 Enhanced-911	\$58,597,000
1282 The maximum number of FTEs for enhanced-911 shall be:	8.0

1283 SECTION 65. BEHAVIORAL HEALTH AND RECOVERY DIVISION -
1284 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated

1285 to:

1286 Behavioral health and recovery division - behavioral health \$683,898,000

1287 The maximum number of FTEs for behavioral health and recovery division - behavioral

1288 health shall be: 155.3

1289 SECTION 66. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

1290 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

1291 hereby appropriated to:

1292 Judicial administration mental illness and drug dependency \$3,503,000

1293 The maximum number of FTEs for judicial administration mental illness and drug

1294 dependency shall be: 11.6

1295 SECTION 67. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

1296 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1297 appropriated to:

1298 Prosecuting attorney mental illness and drug dependency \$2,832,000

1299 The maximum number of FTEs for prosecuting attorney mental illness and drug

1300 dependency shall be: 10.6

1301 SECTION 68. SUPERIOR COURT MENTAL ILLNESS AND DRUG

1302 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

1303 appropriated to:

1304 Superior court mental illness and drug dependency \$4,860,000

1305 The maximum number of FTEs for superior court mental illness and drug dependency

1306 shall be: 18.7

1307 SECTION 69. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

1331 July 30, 2019, and the number of participants who have graduated, been removed or are
1332 still participating as of July 30, 2019; and

1333 C. A plan for potential expansion in 2020, including the number of additional
1334 community courts, potential locations and information on the in-kind or other support
1335 that would be provided by the cities or other organizations in which the additional
1336 community courts would be located.

1337 The district court should file the community court outcomes report and a motion
1338 required by this proviso by September 30, 2019, in the form of a paper original and an
1339 electronic copy with the clerk of the council, who shall retain the original and provide an
1340 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1341 law and justice committee, or its successor.

1342 SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1343 From the mental illness and drug dependency fund there is hereby appropriated to:

1344 Mental illness and drug dependency fund \$137,966,000

1345 The maximum number of FTEs for mental illness and drug dependency fund

1346 shall be: 18.0

1347 ER1 EXPENDITURE RESTRICTION:

1348 Of this appropriation, \$710,000 shall be expended or encumbered solely for rural
1349 behavioral health grants subject to the requirements of MIDD 2 initiative SI-2 found in
1350 Appendix H to the MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1351 ER2 EXPENDITURE RESTRICTION:

1352 Of this appropriation, \$446,000 shall be expended or encumbered solely to
1353 provide for the operation or delivery of chemical dependency or mental health treatment

1354 programs and services as part of the south county pretrial services program required in
1355 ER3 in section 52 of this ordinance.

1356 ER3 EXPENDITURE RESTRICTION:

1357 Of this appropriation, \$780,000 shall be expended or encumbered solely to
1358 support a contract or contracts for the Response Awareness, De-escalation and Referral
1359 (RADAR) program.

1360 ER4 EXPENDITURE RESTRICTION:

1361 Of this appropriation, \$1,100,000 shall be expended or encumbered solely to
1362 support a mobile crisis team to provide crisis diversion services in south King County
1363 subject to the requirements of MIDD 2 initiative CD-4 found in Appendix H to the
1364 MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1365 SECTION 72. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1366 From the veterans seniors and human services levy fund there is hereby appropriated to:

1367 Veterans seniors and human services levy \$109,611,000

1368 The maximum number of FTEs for veterans seniors and human services

1369 levy shall be: 37.0

1370 ER1 EXPENDITURE RESTRICTION:

1371 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in
1372 2019 for SE 4.B Veterans, Servicemembers and Family Community Building for the
1373 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as
1374 described in the Veterans, Seniors and Human Services Levy Implementation Plan,
1375 adopted by Ordinance 18768, solely to contract with the following in 2019:

1376 Bataan and Corregidor Survivors Association \$3,333

1377	Council District 1 Organizations	\$2,500
1378	Council District 3 Organizations	\$10,000
1379	Council District 4 Organizations	\$6,000
1380	Council District 5 Organizations	\$10,000
1381	Council District 7 Organizations	\$10,000
1382	Council District 8 Organizations	\$5,000
1383	Council District 9 Organizations	\$10,000
1384	NABVETS, Seattle Chapter 0003	\$3,334
1385	Nisei Veterans	\$2,500
1386	Outreach and Resource Services (OARS) for Women Veterans	\$4,000
1387	Shoreline Veterans	\$5,000
1388	Veterans for Peace	\$3,333
1389	Veterans of Foreign Wars Post 2995	\$10,000
1390	West Seattle Veteran Service Center	\$5,000
1391	TOTAL	\$90,000

1392 Selection of organizations by council districts shall be by future amendment of
1393 this ordinance.

1394 ER2 EXPENDITURE RESTRICTION:

1395 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in
1396 2020 for SE 4.B Veterans, Servicemembers and Family Community Building for the
1397 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as
1398 described in the Veterans, Seniors and Human Services Levy Implementation Plan,
1399 approved by Ordinance 18768, solely to contract with the following in 2020:

1400	Council District 1 Organizations	\$10,000
1401	Council District 2 Organizations	\$10,000
1402	Council District 3 Organizations	\$10,000
1403	Council District 4 Organizations	\$10,000
1404	Council District 5 Organizations	\$10,000
1405	Council District 6 Organizations	\$7,000
1406	Council District 7 Organizations	\$10,000
1407	Council District 8 Organizations	\$10,000
1408	Council District 9 Organizations	\$10,000
1409	Veterans of Foreign Wars Post 2995	\$3,000
1410	TOTAL	\$90,000

1411 Selection of organizations by council districts shall be by future amendment of
1412 this ordinance.

1413 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts
1414 and cultural development fund there is hereby appropriated to:

1415 Cultural development authority \$7,753,000

1416 SECTION 74. EMERGENCY MEDICAL SERVICES - From the emergency
1417 medical services fund there is hereby appropriated to:

1418 Emergency medical services \$94,714,000

1419 The maximum number of FTEs for emergency medical services shall be: 140.3

1420 SECTION 75. WATER AND LAND RESOURCES SHARED SERVICES -

1421 From the water and land resources shared services fund there is hereby appropriated to:

1422 Water and land resources shared services \$74,622,000

1423 The maximum number of FTEs for water and land resources shared services
1424 shall be: 179.9

1425 ER1 EXPENDITURE RESTRICTION:

1426 Of this appropriation, \$332,113 shall be expended solely for the Kokanee
1427 recovery program manager term-limited temporary employee position to manage and
1428 coordinate the Kokanee salmon conservation efforts in Lake Washington and the
1429 Sammamish watershed, including north Lake Washington and Sammamish river
1430 tributaries.

1431 ER2 EXPENDITURE RESTRICTION:

1432 Of this appropriation, no funds from the increase of surface water management
1433 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be
1434 expended or encumbered for a FTE or term-limited temporary employee position for a
1435 community engagement project manager.

1436 SECTION 76. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1437 SERVICES - From the surface water management local drainage services fund there is
1438 hereby appropriated to:

1439 Surface water management local drainage services \$81,765,000

1440 The maximum number of FTEs for surface water management local drainage services
1441 shall be: 118.5

1442 ER1 EXPENDITURE RESTRICTION:

1443 Of this appropriation, no funds from the increase of surface water management
1444 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be
1445 expended or encumbered for plan review of the Flood Control District's lower Green

1446 river corridor flood hazard management plan.

1447 ER2 EXPENDITURE RESTRICTION:

1448 Of this appropriation, no funds from the increase of surface water management
1449 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be
1450 expended or encumbered for the conversion of a 0.75 partial FTE project manager
1451 position to a full FTE position.

1452 ER3 EXPENDITURE RESTRICTION:

1453 Of this appropriation, \$86,650 shall be expended or encumbered solely for the
1454 removal of large wood from rivers related to floodplain or safety concerns, and no funds
1455 from the increase of surface water management service charge in Ordinance XXXXX
1456 (Proposed Ordinance 2018-0471) shall be expended or encumbered for addition of wood
1457 to rivers for habitat or flood risk reduction.

1458 ER4 EXPENDITURE RESTRICTION:

1459 Of this appropriation, \$4,774,968 shall be expended or encumbered solely to the
1460 surface water management capital "pay-as-you-go" program.

1461 P1 PROVIDED THAT:

1462 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1463 executive transmits a plan to create an extreme hardship waiver from the surface water
1464 management service charges and a motion that should accept the plan and reference the
1465 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1466 title and body of the motion and a motion accepting the plan is passed by the council.

1467 The plan shall include, but not be limited to:

1468 A. Review of the current surface water management service charge rate structure

1469 and current available service charge discounts and reductions;

1470 B. Strategies to implement an extreme hardship waiver from surface water
1471 management service charges granted by the manager of the water and land resources
1472 division; and

1473 C. Criteria for extreme hardship, including consideration for income or other
1474 significant financial hardship.

1475 The executive should file the plan and a motion required by this proviso by June
1476 30, 2019, in the form of a paper original and an electronic copy with the clerk of the
1477 council, who shall retain the original and provide an electronic copy to all
1478 councilmembers, the council chief of staff and the lead staff for the planning, rural
1479 service and environment committee, or its successor.

1480 P2 PROVIDED FURTHER THAT:

1481 Of this appropriation, \$75,000 shall not be expended or encumbered until the
1482 executive transmits an Agricultural Drainage Assistance Program Ongoing Maintenance
1483 Plan and a motion that should accept the plan and reference the subject matter, the
1484 proviso's ordinance, ordinance section and proviso number in both the title and body of
1485 the motion and a motion accepting the plan is passed by the council.

1486 The maintenance plan shall include, but not be limited to:

1487 A. Information on the agricultural waterways in King County by characteristic,
1488 location, known vegetation or drainage issues, ownership and last-known maintenance;

1489 B. A plan for a one-time inspection, maintenance, repair and clearing of all
1490 agricultural waterways within seven years of acceptance of the maintenance plan; and

1491 C. An ongoing maintenance schedule for the inspection and maintenance of all

1492 agricultural waterways on a seven-year maintenance cycle.

1493 The executive should file the maintenance plan and a motion required by this
1494 proviso by September 30, 2019, in the form of a paper original and an electronic copy
1495 with the clerk of the council, who shall retain the original and provide an electronic copy
1496 to all councilmembers, the council chief of staff and the lead staff for the planning, rural
1497 service and environment committee, or its successor.

1498 SECTION 77. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1499 From the AFIS fund there is hereby appropriated to:

1500 Automated fingerprint identification system \$43,746,000

1501 The maximum number of FTEs for automated fingerprint identification system

1502 shall be: 83.0

1503 SECTION 78. LOCAL HAZARDOUS WASTE - From the local hazardous
1504 waste fund there is hereby appropriated to:

1505 Local hazardous waste \$41,744,000

1506 SECTION 79. YOUTH AND AMATEUR SPORTS FUND - From the youth
1507 sports facilities grant fund there is hereby appropriated to:

1508 Youth sports facilities grants \$9,358,000

1509 The maximum number of FTEs for youth and amateur sports fund shall be: 3.0

1510 ER1 EXPENDITURE RESTRICTION:

1511 Of this appropriation, \$1,500,000 shall be expended solely for a local sports and
1512 activity grants program, which shall be used to provide grants of up to \$250,000 to
1513 eligible public entities and nonprofit organizations to support youth or amateur sport
1514 activities or facilities, with a priority given to those grant proposals that would provide

1515 activities to or facilities for use by residents of unincorporated King County. Grants shall
1516 be awarded based on an annual request for applications to be administered by the parks
1517 and recreation division. Local matching funds shall not be required of grant applicants.

1518 ER2 EXPENDITURE RESTRICTION:

1519 Of this appropriation in 2018, \$600,000 shall be expended solely for a sports and
1520 activity access grants program, which shall be used to provide grants to eligible public
1521 entities and nonprofit organizations to support access to sports or outdoor recreational
1522 activities by underserved youth, including, but not limited to, items such as: team fees;
1523 uniforms; personal sports equipment, such as balls, gloves or bats; or outdoor recreational
1524 equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be
1525 awarded based on a bimonthly request for applications to be administered by the parks
1526 and recreation division. Underserved youth means those whose families indicate that the
1527 expense of access to sports or outdoor recreational activities would pose a hardship.
1528 Local matching funds will not be required of grant applicants.

1529 ER3 EXPENDITURE RESTRICTION:

1530 Of this appropriation, \$2,600,000 shall be expended solely for the youth sports
1531 facilities grants program to provide grants of up to \$300,000 to eligible public entities
1532 and nonprofit organizations to support youth or amateur sport facilities for underserved
1533 participants. Grants shall be awarded based on an annual request for applications to be
1534 administered by the parks and recreation division. Underserved participants means youth
1535 or amateur athletes who have disabilities, who have no other similar facilities nearby, or
1536 for whom the expense of participating in sports would be a financial hardship. Local
1537 matching funds will not be required of grant applicants.

1538 ER4 EXPENDITURE RESTRICTION:

1539 Of this appropriation, \$1,800,000 shall be expended solely to contract with the
 1540 following for the King County council Get Active/Stay Active awards for youth or
 1541 amateur sport activities or facilities:

1542	Austin Foundation	\$50,000
1543	Central Area Parents and Coaches Association Panthers	\$10,000
1544	City of Des Moines (Installing athletic floor in Des Moines Event Center)	\$50,000
1545	City of Duvall Parks and Recreation (Sun Shade Shelter or development	\$35,000
1546	of Taylor Landing	
1547	City of Lake Forest Park Parks and Recreation	\$25,000
1548	City of Tukwila Parks and Recreation (Youth basketball league	\$5,000
1549	scholarship support, 2019)	
1550	Coal Creek Family YMCA	\$5,000
1551	Finn Hill Neighborhood Alliance	\$20,000
1552	Get Active/Stay Active awards in District 1	\$110,000
1553	Get Active/Stay Active awards in District 2	\$100,000
1554	Get Active/Stay Active awards in District 3	\$115,000
1555	Get Active/Stay Active awards in District 4	\$180,000
1556	Get Active/Stay Active awards in District 5	\$145,000
1557	Get Active/Stay Active awards in District 6	\$200,000
1558	Get Active/Stay Active awards in District 7	\$190,000
1559	Get Active/Stay Active awards in District 8	\$139,000
1560	Get Active/Stay Active awards in District 9	\$180,000

1561	Greater Renton-Tukwila Youth Soccer Association	\$5,000
1562	Hope Academy (new playground)	\$25,000
1563	Kent Covington Youth Soccer Association	\$5,000
1564	Lake City Senior Center	\$10,000
1565	Northshore Senior Center	\$10,000
1566	Repairer of the Breach (scholarships for low-income middle school students	\$10,000
1567	in Federal Way to participate in physical training, health and wellness sessions)	
1568	Phinney Neighborhood Association	\$10,000
1569	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1570	Sail Sandpoint	\$25,000
1571	Seattle Chinese Athletic Association	\$10,000
1572	Skyway Boys and Girls Club	\$10,000
1573	Snoqualmie Valley Youth Activity Center	\$50,000
1574	South Park Information and Resource Center	\$36,000
1575	Taekwondo2xcell	\$20,000
1576	United Indians of All Tribes Foundation	\$10,000
1577	TOTAL	\$1,800,000

1578 Selection of organizations by council districts shall be by future amendment of
1579 this ordinance.

1580 SECTION 80. NOXIOUS WEED CONTROL PROGRAM - From the noxious
1581 weed fund there is hereby appropriated to:

1582	Noxious weed control program	\$9,029,000
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1583	The maximum number of FTEs for noxious weed control program shall be:	19.3
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1584 P1 PROVIDED THAT:

1585 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1586 executive transmits a status report on the county's integrated pest management program, a
1587 motion that should acknowledge receipt of the status report and reference the subject
1588 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1589 and body of the motion and a motion acknowledging receipt of the status report is passed
1590 by the council.

1591 In 1999, the executive instituted Executive Order PUT 8-17 (AEO). It required
1592 certain county agencies to develop and implement agency-specific integrated pest
1593 management programs in accordance with the Tri-County Integrated Pest and Vegetation
1594 Management Model Policy and Guidelines. The executive order also required the
1595 constitution of a King County integrated pest management steering committee. The
1596 executive order directed the phasing out of certain Tier 1 pesticides as identified in tables
1597 incorporated by reference into the order but are no longer publicly available.

1598 The status report shall include, but not be limited to:

1599 A. A list of all county agencies that conduct pest and vegetation management
1600 activities in the course of their assigned duties and narrative description of their
1601 compliance with the executive order;

1602 B. The status of the King County integrated pest management steering
1603 committee;

1604 C. Description of the county's efforts, including all agencies listed in response to
1605 subsection A. of this proviso, to comply with the Tri-County Integrated Pest and
1606 Vegetation Management Model Policy and Guidelines, including any revisions made to

1607 the those documents since issuance of the executive order;

1608 D. Attached as an appendix, a copy of the Tables 1-4 attached and incorporated
1609 by reference into the executive order, as well as any updates or revisions to those tables;

1610 E. Description of the progress of each county agency listed in response to
1611 subsection A. of this proviso, in reducing or eliminating their use of products listed as
1612 Tier 1 of Tables 1-4, as required by the executive order;

1613 F. A summary of best practices implemented nationally to reduce the use of
1614 chemical herbicides and pesticides by total volume or by pesticide tier;

1615 G. Information on known impacts of pesticide use to honeybees and its impacts
1616 to King County's agricultural areas, including information on neonicotinoids and
1617 alternatives; and

1618 H. Recommended actions to strengthen and improve the integrated pest
1619 management program, including necessary resources and updates to the integrated pest
1620 management guidelines, pesticide tier listings or procedures.

1621 The executive should file the status report and a motion required by this proviso
1622 by November 1, 2019, in the form of a paper original and an electronic copy with the
1623 clerk of the council, who shall retain the original and provide an electronic copy to all
1624 councilmembers, the council chief of staff and the lead staff for the planning, rural
1625 service and environment, or its successor.

1626 SECTION 81. PLANNING AND PERMITTING - From the permitting division
1627 fund there is hereby appropriated to:

1628 Planning and permitting \$30,591,000

1629 The maximum number of FTEs for planning and permitting shall be: 76.6

1630 ER1 EXPENDITURE RESTRICTION:

1631 Of this appropriation, no funds shall be expended or encumbered for a legislative
1632 policy analyst FTE or the body of work associated with that FTE position except when
1633 needed for technical assistance or subject matter expertise. Consistent with the council
1634 adopted maximum FTEs in this section, section 83 and section 84 of this ordinance, the
1635 legislative policy analyst FTE and the bodies of work associated with this FTE position is
1636 moved from the permitting division to the director's office of the department of local
1637 services.

1638 P1 PROVIDED THAT:

1639 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1640 executive transmits a permitting already built construction program plan and a motion
1641 that should accept the plan and reference the subject matter, the proviso's ordinance,
1642 ordinance section and proviso number in both the title and body of the motion and a
1643 motion accepting the plan is passed by the council.

1644 The permitting already built construction program plan shall include, but not be
1645 limited to:

1646 A. A definition of already built construction ("ABC");

1647 B. A concise summary of the current code enforcement and permitting process
1648 for ABC;

1649 C. The following components; and where the program does not include one or
1650 more of the following, a rationale for exclusion shall be included:

1651 1. Simplified checklists for permittees to use;

1652 2. Timely and consistent preapplication and permit review timelines;

1653 3. Designated non-code-enforcement FTE positions dedicated either full time or
1654 part time to the ABC program and responsible for reviewing all ABC permits;

1655 4. For each project, a single point of contact within the ABC program, who
1656 should not be a code-enforcement staff; and

1657 5. Designated set aside time for ABC permittees to meet informally with the
1658 ABC program staff.

1659 The executive should file the permitting already built construction program plan
1660 and a motion required by this proviso by June 29, 2019, in the form of a paper original
1661 and an electronic copy with the clerk of the council, who shall retain the original and
1662 provide an electronic copy to all councilmembers, the council chief of staff and the lead
1663 staff for the planning, rural service and environment committee, or its successor.

1664 SECTION 82. PERMITTING DIVISION ABATEMENT - From the code
1665 compliance and abatement fund there is hereby appropriated to:

1666 Permitting division abatement	\$599,000
1667 The maximum number of FTEs for permitting division abatement shall be:	1.0

1668 SECTION 83. GENERAL PUBLIC SERVICES - From the permitting division
1669 fund general public services sub fund there is hereby appropriated to:

1670 General public services	\$4,520,000
1671 The maximum number of FTEs for general public services shall be:	7.0

1672 ER1 EXPENDITURE RESTRICTION:

1673 Of this appropriation, no funds shall be expended or encumbered for subarea
1674 planning or the body of work associated with these FTE positions except when needed
1675 for technical assistance or subject matter expertise. Consistent with the council adopted

1676 maximum FTEs in this section, section 81 and section 84 of this ordinance, the subarea
1677 planning FTEs and the bodies of work associated with these FTE positions are moved
1678 from the permitting division to the director's office of the department of local services.

1679 SECTION 84. LOCAL SERVICES ADMINISTRATION - From the department
1680 of local services director's office fund there is hereby appropriated to:

1681 Local services administration \$8,198,000

1682 The maximum number of FTEs for local services administration shall be: 18.0

1683 ER1 EXPENDITURE RESTRICTION:

1684 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered
1685 solely on a legislative policy analyst FTE and associated body of work. Costs for the
1686 position shall be allocated according to the cost allocation for local services
1687 administration.

1688 ER2 EXPENDITURE RESTRICTION:

1689 Of this appropriation, \$900,000 and 3.0 FTEs shall be expended or encumbered
1690 solely on the community service area subarea planning program. Costs for the positions
1691 shall be allocated according to the cost allocation for local services administration.

1692 ER3 EXPENDITURE RESTRICTION:

1693 Of this appropriation, \$432,333 and 1.0 FTE shall be expended solely for the
1694 Economic Development FTE position to support rural and urban unincorporated activities
1695 as well as provide technical assistance to urban and subarea planning efforts.

1696 P1 PROVIDED THAT:

1697 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1698 executive transmits a local services functions and facilities planning report and a motion

1699 that should acknowledge receipt of the report and reference the subject matter, the
1700 proviso's ordinance, ordinance section and proviso number in both the title and body of
1701 the motion, and a motion acknowledging receipt of the report is passed by the council.

1702 The local services facilities planning report shall include, but not be limited to:

1703 A. A description of the functions within the department of local service,
1704 including the director's office, permitting division and road services division;

1705 B. A description of which of these functions are public facing, meaning that they
1706 provide direct service to customers;

1707 C. An evaluation of space in county-owned facilities available for the department
1708 of local services, either in part or in whole, to locate closer to unincorporated areas;

1709 D. An evaluation of space in facilities that are not owned by the county and are
1710 available for the department of local services, either in part or in whole, to locate closer to
1711 unincorporated areas;

1712 E. An evaluation of which public facing functions within the department should
1713 be located closer to unincorporated areas; and

1714 F. A recommended approach or approaches for the configuration of the
1715 department of local services to better to align its functions with facilities, and shall
1716 include consideration of at least the following criteria:

1717 1. Public facing functions within the department of local services should be near
1718 the customers that they serve;

1719 2. All department functions should be located near one another, excluding road
1720 maintenance crews;

1721 3. The forecasts for demand of the functions within the department of local

1722 services and associated staffing and space needs;

1723 4. The costs of moves, and subsequent operation in new location or locations,
1724 should be kept to the minimum necessary;

1725 5. Functions that interface with each other, either within the department of local
1726 services or between the department of local services and other agencies, should be
1727 colocated to the extent practical, in order to minimize the number of locations that
1728 customers must visit to complete their business with the county; and

1729 6. Functions that could be provided online should be.

1730 The executive should file the report and a motion required by this proviso by June
1731 28, 2019, in the form of a paper original and an electronic copy with the clerk of the
1732 council, who shall retain the original and provide an electronic copy to all
1733 councilmembers, the council chief of staff and the lead staff for the planning, rural
1734 service and environment committee, or its successor.

1735 P2 PROVIDED FURTHER THAT:

1736 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1737 executive transmits a human services geographic equity plan.

1738 The human services geographic equity plan shall include, but not be limited to:

1739 A. A description of all community and human services that are funded by the best
1740 starts for kids levy, the veterans, seniors and human services levy or the mental illness
1741 and drug dependency levy and are provided in unincorporated areas;

1742 B. A preliminary evaluation of how those community and human services are
1743 distributed geographically across the entire county, using ZIP code or other appropriate
1744 geographic information that does not create privacy issues; and

1745 C. A plan to monitor geographic equity in the deliverance of those community
1746 and human services across the county, which at a minimum shall include:

1747 1. Methods to collect data on costs and distribution of funds for community and
1748 human services based on geography;

1749 2. Methods to evaluate what geographic metric should be used to monitor
1750 geographic equity, such as ZIP codes, census tracts or some other metric that does not
1751 create privacy issues; and

1752 3. Incorporation of the monitoring and reporting methods into the service
1753 partnership agreements with the agencies that distribute the community and human
1754 services funding.

1755 The executive should file the human services geographic equity plan by
1756 December 31, 2019, in the form of a paper original and an electronic copy with the clerk
1757 of the council, who shall retain the original and provide an electronic copy to all
1758 councilmembers, the council chief of staff and the lead staff for the planning, rural
1759 service and environment committee, or its successor.

1760 P3 PROVIDED FURTHER THAT:

1761 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1762 executive transmits a local services strategic information technology plan and a motion
1763 that should acknowledge receipt of the plan and reference the subject matter, the proviso's
1764 ordinance, ordinance section and proviso number in both the title and body of the motion
1765 and a motion acknowledging receipt of the plan is passed by the council.

1766 The local services strategic information technology plan shall include, but not be
1767 limited to:

1768 A. A description of how the department of local services will monitor local
1769 service delivery, and what other county agencies, programs or services will be
1770 participating in that monitoring;

1771 B. An updated and complete local services product catalog that will include
1772 performance measures for each product within the catalog;

1773 C. An inventory of the types of data needed in order to measure performance of
1774 the local services product catalog;

1775 D. An evaluation of the ability of existing technology of the department of local
1776 services and partner agencies to provide these data;

1777 E. An evaluation of whether data exist and are available to measure local service
1778 delivery, or can be collected or provided;

1779 F. A description of process improvements, both within the department of local
1780 services and within partner agencies, that improve data collection and aid in reporting on
1781 local service delivery and avoids the need for technology improvements;

1782 G. A recommendation for technology improvements that will target:

1783 1. Cross-agency, as "agency" is defined in K.C.C. 2.10.020.B., information and
1784 data sharing to support transparency into the services provided in unincorporated areas;

1785 2. Potential efficiencies in service delivery; and

1786 3. Leverage existing systems and staff resources to maximize the effectiveness
1787 of the Local Services Initiative; and

1788 H. A description of technology projects for achieving those recommendations
1789 over the next five years, costs for those projects, and a phasing plan.

1790 The executive should file the strategic information technology plan and a motion

1791 required by this proviso by December 31, 2019, in the form of a paper original and an
1792 electronic copy with the clerk of the council, who shall retain the original and provide an
1793 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1794 planning, rural service and environment committee, or its successor.

1795 P4 PROVIDED FURTHER THAT:

1796 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1797 executive transmits the Snoqualmie Valley/Northeast King Community Service Area
1798 Subarea Plan that includes a feasibility study for a community center in Fall City as an
1799 appendix to the Subarea Plan and a proposed ordinance that should approve the Subarea
1800 Plan.

1801 The required feasibility study for a community center shall include, but not be
1802 limited to: (1) potential sites for a community center; (2) cost estimates for a community
1803 center; and (3) barriers to development of a community center and methods to overcome
1804 those barriers.

1805 The executive shall transmit a proposed ordinance adopting the Snoqualmie
1806 Valley/Northeast King Community Service Area Subarea Plan that includes the
1807 feasibility study required by this proviso by June 30, 2020.

1808 P5 PROVIDED FURTHER THAT:

1809 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1810 executive transmits the Skyway-West Hill Community Service Area Subarea Plan that
1811 includes an equity impact analysis report and a feasibility study for a community center
1812 as appendices to the subarea plan and a motion that acknowledges receipt of the equity
1813 impact analysis report and feasibility study, and the motion is passed by the council. The

1814 motion should reference the subject matter, the proviso's ordinance, ordinance section
1815 and proviso number in both the title and body of the motion.

1816 A. The equity impact analysis report shall include, but not be limited to:

1817 1. A description of the services and facilities provided by the county in the five
1818 potential annexation areas, which are Skyline/West Hill, North Highline, Fairwood, East
1819 Renton and Federal Way, identified in chapter 11 of the adopted amendments to the 2016
1820 King County Comprehensive Plan attached to Ordinance 18810. At a minimum,
1821 description of services and facilities provided in each of the five potential annexation
1822 areas for youth, transit, and economic development shall be included in this description.
1823 Through the Community Service Area Subarea Plan development process, other services
1824 desired by the Skyway-West Hill community should be included in the equity impact
1825 analysis report; and

1826 2. Using the equity impact analysis tool developed by the county office of
1827 equity and social justice, identify, evaluate and describe both the positive and negative
1828 potential impact of local service delivery in Skyway-West Hill.

1829 B. The feasibility study for a community center in Skyway-West Hill shall
1830 include, but not be limited to:

1831 1. Potential sites for a community center;

1832 2. Cost estimates for a community center; and

1833 3. Barriers to development of a community center and methods to overcome
1834 those barriers.

1835 The executive must file the equity impact analysis report, the feasibility study and
1836 motion required by this proviso by June 28, 2019, in the form of a paper original and an

1837 electronic copy with the clerk of the council, who shall retain the original and provide an
1838 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1839 planning, rural service and environment committee, or its successor. The executive shall
1840 transmit a proposed ordinance adopting Skyway-West Hill Community Service Area
1841 Subarea Plan that includes the equity impact analysis and feasibility study required by
1842 this proviso by June 28, 2019.

1843 P6 PROVIDED FURTHER THAT:

1844 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1845 executive transmits a plan to implement the winery, brewery and distillery code updates
1846 and, if recommended by the plan, a proposed ordinance that adds appropriation or FTE
1847 authority, or both, to effectuate the plan.

1848 The plan to implement the winery, brewery and distillery code updates shall
1849 include, but not be limited to: (1) a description of the departments and divisions
1850 necessary to implement the code updates in Ordinance XXXXX (Proposed Ordinance
1851 2018-0241); a description of the necessary steps those department and divisions will take
1852 to implement the code updates, including but not limited to public outreach and
1853 education, technical compliance and permit assistance for businesses; permitting and
1854 enforcement activities; and any other necessary implementation activities; (2) a
1855 description of the necessary resources to implement the code updates, including
1856 additional FTE, temporary term limited positions and consultant resources; appropriation
1857 authority for those resources; (3) a description of the activities that a consultant would
1858 perform that justifies the requested appropriation, if one is needed; and (4) an estimated
1859 timeframe necessary to bring existing winery, brewery or distillery businesses into

1883	Council District 6 Organizations	\$35,000
1884	Council District 7 Organizations	\$35,000
1885	Council District 8 Organizations	\$25,000
1886	Council District 9 Organizations	\$32,500
1887	Crime Stoppers of Puget Sound	\$2,500
1888	CryOut!	\$1,000
1889	FamilyWorks Family Resource Center & Food Banks	\$2,000
1890	FareStart	\$15,000
1891	Finn Hill Neighborhood Alliance	\$5,000
1892	Greater Seattle Business Association	\$10,000
1893	Gourmet Grub	\$5,000
1894	Hunger Intervention Program	\$5,000
1895	Kent School District - Elementary School Field Trips	\$3,500
1896	Multi-Communities	\$5,000
1897	Noel House	\$5,000
1898	Northshore Senior Center	\$5,000
1899	Pike Place Food Bank	\$2,000
1900	Puget Sound Labor Agency, AFL-CIO (food bank use only)	\$2,000
1901	Queen Anne Helpline	\$2,000
1902	Sandpoint Arts and Cultural Exchange	\$3,500
1903	Savor Snoqualmie (a program within Mountains to Sound Greenway Trust)	\$5,000
1904	Seattle Theatre Group AileyCamp (South King County students)	\$4,000
1905	TOTAL	\$315,000

1906 Selection of organizations by council districts shall be by future amendment of
1907 this ordinance.

1908 ER2 EXPENDITURE RESTRICTION:

1909 Of this appropriation, \$400,000 shall be expended or encumbered solely to
1910 contract with a King County nonprofit organization that pays bail for indigent individuals
1911 who would otherwise spend their pretrial time in jail, unnecessarily burdening the county
1912 with additional costs to incarcerate those individuals.

1913 SECTION 86. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
1914 the animal services fund there is hereby appropriated to:

1915	Regional animal services of King County	\$15,458,000
1916	The maximum number of FTEs for regional animal services of King County	
1917	shall be:	43.2

1918 SECTION 87. ANIMAL BEQUEST - From the animal bequest fund there is
1919 hereby appropriated to:

1920	Animal bequest	\$380,000
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1921 SECTION 88. PARKS AND RECREATION - From the parks operating levy
1922 fund there is hereby appropriated to:

1923	Parks and recreation	\$48,494,000
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1924	The maximum number of FTEs for parks and recreation shall be:	234.1
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1925 ER1 EXPENDITURE RESTRICTION:

1926 Of this appropriation, \$82,000 shall be expended or encumbered contingent upon
1927 an interlocal agreement being executed by the users that clearly specifies the equipment
1928 to be purchased or leased by each user and the bases for use, and allocates costs and

1929 payments associated with use, solely to support the acquisition of a helicopter bucket to
1930 be used by the sheriff's office or local fire districts to provide for firefighting activities on
1931 open space land owned by King County.

1932 ER2 EXPENDITURE RESTRICTION:

1933 Of this appropriation, \$35,000 shall be expended or encumbered solely to
1934 reimburse the department of human resources for the cost of assigning two Ruth Woo
1935 fellows, as described in K.C.C. 3.12.184, for three to four months to the parks and
1936 recreation division.

1937 SECTION 89. PARKS OPEN SPACE AND TRAILS LEVY - From the parks,
1938 recreation and open space fund there is hereby appropriated to:

1939 Parks open space and trails levy \$77,275,000

1940 SECTION 90. HISTORIC PRESERVATION PROGRAM - From the historical
1941 preservation and historical programs fund there is hereby appropriated to:

1942 Historic preservation program \$1,179,000

1943 The maximum number of FTEs for historic preservation program shall be: 4.0

1944 SECTION 91. BEST STARTS FOR KIDS - From the best starts for kids fund
1945 there is hereby appropriated to:

1946 Best starts for kids \$168,379,000

1947 The maximum number of FTEs for best starts for kids shall be: 27.8

1948 SECTION 92. PUGET SOUND EMERGENCY RADIO NETWORK LEVY -

1949 From the Puget Sound emergency radio network levy fund there is hereby appropriated
1950 to:

1951 Puget Sound emergency radio network levy \$67,318,000

1952 The maximum number of FTEs for Puget Sound emergency radio network
1953 levy shall be: 4.0

1954 SECTION 93. KING COUNTY FLOOD CONTROL CONTRACT - From the
1955 flood control operating contract fund there is hereby appropriated to:

1956 King County flood control contract \$137,037,000

1957 The maximum number of FTEs for King County flood control contract
1958 shall be: 54.0

1959 SECTION 94. DEPARTMENT OF NATURAL RESOURCES AND PARKS
1960 ADMINISTRATION - From the department of natural resources and parks directors

1961 office fund there is hereby appropriated to:
1962 Department of natural resources and parks administration \$15,918,000

1963 The maximum number of FTEs for department of natural resources and parks
1964 administration shall be: 24.0

1965 P1 PROVIDED THAT:

1966 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1967 executive transmits a King County search and rescue funding options report and a motion
1968 that should acknowledge receipt of the report and reference the subject matter, the
1969 proviso's ordinance, ordinance section and proviso number in both the title and body of
1970 the motion, and a motion acknowledging receipt of the report is passed by the council.

1971 The report shall include, but not be limited to, options for supporting King
1972 County search and rescue with moneys from a property tax levy, if approved by King
1973 County voters, related to King County's parks, open space and trails system.

1974 The executive must file the report and a motion required by this proviso by March

1975 1, 2019, in the form of a paper original and an electronic copy with the clerk of the
1976 council, who shall retain the original and provide an electronic copy to all
1977 councilmembers, the council chief of staff and the lead staff for the committee of the
1978 whole and the budget and fiscal management committee, or their successors.

1979 SECTION 95. PUBLIC HEALTH - From the public health fund there is hereby
1980 appropriated to:

1981 Public health \$419,007,000

1982 The maximum number of FTEs for public health shall be: 835.6

1983 ER1 EXPENDITURE RESTRICTION:

1984 Of this appropriation, \$35,000 shall be expended or encumbered solely to
1985 reimburse the department of human resources for the cost of assigning two Ruth Woo
1986 fellows, as described in K.C.C. 3.12.184, for three to four months to public health -
1987 Seattle & King County.

1988 ER2 EXPENDITURE RESTRICTION:

1989 Of this appropriation, \$120,000 shall be expended or encumbered solely to
1990 purchase human papillomavirus vaccines for uninsured clients receiving family planning
1991 and primary care at public health - Seattle & King County clinics, who are nineteen
1992 through twenty-six years old.

1993 ER3 EXPENDITURE RESTRICTION:

1994 Of this appropriation, \$335,000 shall be expended or encumbered solely to
1995 support 1.0 FTE to expand the "HPV Vaccine Peer Champion" program to increase
1996 knowledge and acceptance of human papillomavirus vaccines among parents/guardians
1997 and youth in the county.

1998 ER4 EXPENDITURE RESTRICTION:

1999 Of this appropriation, \$180,000 shall be expended or encumbered solely to
2000 support the development of a report on gun violence among youth and young adults as
2001 requested by Motion 15234, including one term-limited temporary employee position.

2002 P1 PROVIDED THAT:

2003 Of this appropriation, \$465,000 shall not be expended or encumbered for the
2004 "Place-Based Communities: Original COO Sites" sub-strategy within the "Places:
2005 Awards to Community Partnerships" Communities of Opportunity strategy area as
2006 described in Section VII (Communities of Opportunity) of the Best Starts for Kids
2007 Implementation Plan, approved by Ordinance 18373, until the executive transmits a 2018
2008 outcomes report on the original place-based sites, which are Rainier Valley, White Center
2009 and SeaTac/Tukwila, and a motion that should approve the report and reference the
2010 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
2011 title and body of the motion, and a motion approving an outcomes report is passed by the
2012 council.

2013 The report shall include, but not be limited to:

2014 A. A list of services provided through Communities of Opportunity King County
2015 service agreements by each of the three original place-based sites and their partners in
2016 2018, as well as the number of persons served by each site or the site's partners. The list
2017 should identify the services by the issue areas of housing, economic opportunity, health
2018 or community connections, as well as identify if the services were provided by the
2019 original place-based site or its partners;

2020 B. A summary of the priority strategies developed by the place-based sites for

2021 2018 and outcomes achieved in 2018 towards those priority strategies; and

2022 C. A summary of any developed performance measures for the "Place-Based
2023 Communities: Original COO Sites" sub-strategy or performance measures monitoring
2024 methodology for tracking outcomes data.

2025 The executive should file the report and the motion required by this proviso by
2026 June 30, 2019, in the form of a paper original and an electronic copy with the clerk of the
2027 council, who shall retain the original and provide an electronic copy to all
2028 councilmembers, the council chief of staff and the lead staff for the health, housing and
2029 human services committee, or its successors.

2030 P2 PROVIDED FURTHER THAT:

2031 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2032 executive transmits a plan to achieve United States Department of Health and Human
2033 Services's Healthy People 2020 target of eighty percent human papillomavirus (HPV)
2034 vaccine series completion of county residents between eleven and seventeen years old
2035 and a motion that should acknowledge receipt of the plan and reference the subject
2036 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2037 and body of the motion and a motion acknowledging receipt of the plan is passed by the
2038 council.

2039 The plan shall include, but not be limited to:

2040 A. Funding options that should evaluate both existing and new revenue sources;

2041 B. Strategies to collaborate and coordinate with various stakeholders including
2042 schools, churches, health care providers, hospitals, community organizations, local
2043 jurisdictions and state agencies;

2044 C. Identification of potential challenges and plans to mitigate those challenges;
2045 and

2046 D. A timeline for achieving eighty percent vaccination of county residents
2047 between eleven and seventeen years old and identification of key milestones to monitor
2048 progress.

2049 The executive should file the plan and a motion required by this proviso by June
2050 30, 2019, in the form of a paper original and an electronic copy with the clerk of the
2051 council, who shall retain the original and provide an electronic copy to all
2052 councilmembers, the council chief of staff and the lead staff for the health, housing and
2053 human services committee, or its successor.

2054 P3 PROVIDED FURTHER THAT:

2055 Of this appropriation, \$500,000 shall not be expended or encumbered until: (1)
2056 the executive transmits a plan, produced in two phases, to implement a regional health
2057 plan pilot program that would provide health care to low-income county residents who
2058 are not eligible to access health care through public programs such as Medicaid,
2059 Medicare and subsidized health insurance under the Affordable Care Act; (2) the
2060 executive transmits motions for both phases of the plan and that should acknowledge
2061 receipt of the respective phases of the plan and reference the subject matter, the proviso's
2062 ordinance, ordinance section and proviso number in both the title and body of the motion;
2063 and (3) except as otherwise provided herein, a motion acknowledging receipt of each
2064 phase of the plan is passed by the council.

2065 The plan shall be developed in two phases.

2066 A. Phase One shall include:

2067 1. Complete demographic analysis of the 2019, or the latest year of which data
2068 are available, uninsured population, disaggregated based on age, gender, race and
2069 ethnicity, household poverty status and city of residence;

2070 2. Assessment of the legal and regulatory considerations of establishing a pilot
2071 program;

2072 3. Options for a "buy in" or similar program to provide health coverage for low-
2073 income county residents;

2074 4. Potential eligibility requirements for the pilot program;

2075 5. Financial analysis and funding options that should evaluate both existing and
2076 new revenue sources; and

2077 6. Recommendation on whether to proceed with Phase Two and what resources
2078 would be required for that work.

2079 Phase One shall be developed in collaboration with HealthierHere, Northwest
2080 Health Law Advocates who authored the April 2018 report entitled "County-Based
2081 Health Coverage for Adult Immigrants: A Proposal for Counties in Washington State,"
2082 and other organizations that are involved with county healthcare issues.

2083 The executive should file the Phase One plan and a motion required by this
2084 proviso by June 30, 2019, in the form of a paper original and an electronic copy with the
2085 clerk of the council, who shall retain the original and provide an electronic copy to all
2086 councilmembers, the council chief of staff and the lead staff for the health, housing and
2087 human services committee, or its successor.

2088 B. Following the filing of the Phase One portion of the plan by the executive, if,
2089 instead of passing a motion acknowledging receipt of the Phase One portion of the plan,

2090 the council passes a motion determining that the executive need not perform Phase Two
2091 of the plan, then this proviso shall have been satisfied and the \$500,000 shall be
2092 unencumbered. Otherwise, following the passage of a motion acknowledging receipt of
2093 the Phase One portion of the plan, then the executive shall proceed to develop Phase Two
2094 of the plan, which shall include, but not be limited to, the following:

- 2095 1. Coordination with all Federally Qualified Health Centers in the county and
2096 other health care providers that offer healthcare services to the underinsured;
- 2097 2. An evaluation plan that should include, but not be limited to, an assessment
2098 of usage of a pilot program, a measurement of health outcomes of those benefitting from
2099 a pilot program, a cost-benefit analysis comparing the overall cost of a pilot program and
2100 savings to the overall healthcare system as a result of a pilot program, an estimate of the
2101 annual cost of operating a full-scale regional health plan for the county and the annual
2102 savings to the overall health care system as a result of a county regional health plan; and
- 2103 3. A roadmap, which should include a timeline for implementing a pilot
2104 program, a timeline for evaluating a pilot program and a timeline of when a full-scale
2105 implementation may be implemented, should a pilot program confirm the feasibility of a
2106 regional health plan for the county.

2107 Unless the council passes a motion determining that the executive need not
2108 perform Phase Two of the plan, the executive should file the Phase Two plan and a
2109 motion required by this proviso by December 31, 2019, in the form of a paper original
2110 and an electronic copy with the clerk of the council, who shall retain the original and
2111 provide an electronic copy to all councilmembers, the council chief of staff and the lead
2112 staff for the health, housing and human services committee, or its successor.

2113 P4 PROVIDED FURTHER THAT:

2114 Of this appropriation, \$2,700,000 shall not be expended or encumbered until the
2115 executive transmits a report that provides additional information on the public health
2116 approach to zero youth detention strategy and a motion that should acknowledge receipt
2117 of the report and reference the subject matter, the proviso's ordinance, ordinance section
2118 and proviso number in both the title and body of the motion and a motion acknowledging
2119 receipt of the report is passed by the council.

2120 The report shall include, but not be limited to:

2121 A. An explanation of how the public health approach to zero youth detention
2122 strategy connects with the best starts for kids's stopping the school-to-prison pipeline
2123 strategy. The explanation should include, but not be limited to, coordination of the two
2124 strategies, areas of overlap between the two strategies particularly with regards to
2125 community organizations that will be contracting with the county on implementing both
2126 strategies and the individuals that would benefit from the two strategies;

2127 B. Evaluation of past successful gang intervention programs in the county such as
2128 the Seattle Team for Youth and Safety Mop and determine how the principles and
2129 strategies of these past programs can be incorporated into the public health approach to
2130 zero youth detention strategy;

2131 C. Additional information on the public health approach to zero youth detention
2132 strategy that have been developed since the adoption of the this ordinance, including, but
2133 not limited to, detailed information on the one million dollars proposed to expand
2134 community support related to electronic home monitoring.

2135 The executive must file the plan and a motion required by this proviso by March

2136 29, 2019, in the form of a paper original and an electronic copy with the clerk of the
2137 council, who shall retain the original and provide an electronic copy to all
2138 councilmembers, the council chief of staff and the lead staff for the law and justice
2139 committee, or its successor.

2140 SECTION 96. INTERCOUNTY RIVER IMPROVEMENT - From the
2141 intercounty river improvement fund there is hereby appropriated to:

2142 Intercounty river improvement \$136,000

2143 SECTION 97. ENVIRONMENTAL HEALTH - From the environmental health
2144 fund there is hereby appropriated to:

2145 Environmental health \$62,741,000

2146 The maximum number of FTEs for environmental health shall be: 156.8

2147 SECTION 98. PUBLIC HEALTH ADMINISTRATION - From the public health
2148 administration fund there is hereby appropriated to:

2149 Public health administration \$33,121,000

2150 The maximum number of FTEs for public health administration shall be: 75.0

2151 P1 PROVIDED THAT:

2152 A. Of this appropriation, \$500,000 shall not be expended or encumbered until the
2153 executive transmits the following:

2154 1. A final report on the coordination of the delivery of benefits and services to
2155 residents in poverty, and a motion that should acknowledge receipt of the report and
2156 reference the subject matter, the proviso's ordinance, ordinance section and proviso
2157 number in both the title and body of the motion and a motion acknowledging receipt of
2158 the report is passed by the council; and

2159 2. A progress report on the progress of the final report as described in this
2160 proviso, and a motion that should acknowledge receipt of the report and reference the
2161 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
2162 title and body of the motion and a motion acknowledging receipt of the report is passed
2163 by the council.

2164 B. The department of community and human services and public health - Seattle
2165 & King County shall work collaboratively on a final report that will assess the
2166 coordination of the delivery of the most common benefits and services to residents in
2167 poverty. Benefits or services should include those that are provided directly by the
2168 county, funded by the county, or provided by other noncounty organizations partnering
2169 with the county. The department of community and human services and public health -
2170 Seattle & King County should also consider benefits and services provided by other
2171 county agencies, such as Metro Transit's ORCA Lift, to residents in poverty and work
2172 with those agencies to get input for the final report. The department of community and
2173 human services and public health - Seattle & King County shall approach the effort
2174 through the perspective of the customers, who are county residents that receive benefits
2175 and services, and recognize the challenges customers might face in receiving all benefits
2176 and services available.

2177 C. The department of community and human services and public health - Seattle
2178 & King County shall collaborate to also convene focus groups with customers to identify
2179 challenges and barriers on receiving benefits and services and to receive feedback on
2180 ways to address the challenges and barriers. The focus groups may also include social
2181 workers, case workers, health care providers and community organizations to understand

2182 the customers' perspectives.

2183 D. The final report shall include, but not be limited to:

2184 1. A summary of focus groups assessed as described in this proviso. The
2185 summary shall include, but not be limited to:

2186 a. a list of organizations included in the focus group engagement;

2187 b. gaps and barriers identified in delivering benefits to residents;

2188 c. ways to streamline the delivery of benefits and services so that customers
2189 can receive them all in either a single location or a single method, or both; and

2190 d. obstacles and challenges of identifying, applying and receiving benefits and
2191 services for customers in particular;

2192 2. An assessment of the role of technology in improving the coordination of
2193 benefits and services. The assessment should include evaluating the county's existing
2194 "customer/constituent" database and its capabilities, new and existing back-end
2195 technology, such as data warehousing with business intelligence capabilities, and new
2196 and existing front-end technology tools, such as smart phone applications, web portals
2197 and a smart card. In particular, the assessment should include an assessment of smart
2198 card programs like the Clarity Card in Washoe County, Nevada; and

2199 3. Recommendations based on the focus groups and assessment of the role of
2200 technology, as described in subsection D.1. and 2. of this proviso, to improve integration
2201 of the benefits and services to residents in poverty.

2202 E. The progress report shall include, but not be limited to, progress made to date
2203 on the final report and any challenges to produce the final report.

2204 F. The executive should file the progress report and motion required by this

2205 proviso by September 30, 2019, and the final report and motion required by this proviso
2206 by March 31, 2020, in the form of a paper original and an electronic copy with the clerk
2207 of the council, who shall retain the original and provide an electronic copy to all
2208 councilmembers, the council chief of staff and the lead staff for the health, housing, and
2209 human services committee, or its successor.

2210 SECTION 99. GRANTS - From the grants fund there is hereby appropriated to:

2211 Grants \$62,004,000

2212 The maximum number of FTEs for grants shall be: 50.0

2213 SECTION 100. EMPLOYMENT AND EDUCATION RESOURCES - From the

2214 employment and education resources fund there is hereby appropriated to:

2215 Employment and education resources \$35,436,000

2216 The maximum number of FTEs for employment and education resources shall be: 38.5

2217 SECTION 101. HOUSING AND COMMUNITY DEVELOPMENT - From the

2218 housing and community development fund there is hereby appropriated to:

2219 Housing and community development \$347,798,000

2220 The maximum number of FTEs for housing and community development

2221 shall be: 49.2

2222 ER1 EXPENDITURE RESTRICTION:

2223 Of this appropriation, \$9,200,000 shall be expended or encumbered solely to
2224 provide: (1) \$2,000,000 to expand emergency shelter capacity in the city of Bellevue for
2225 adult men on the Eastside; (2) \$3,000,000 to FUSION for its shelter in Federal Way; (3)
2226 \$4,000,000 to support the development of an enhanced shelter at Harborview Hall; and
2227 (4) \$200,000 to Snoqualmie Valley Shelter Services to support the capital needs of the

2228 winter shelter.

2229 ER2 EXPENDITURE RESTRICTION:

2230 Of this appropriation, no more than \$2,000,000 may be expended or encumbered
2231 to support the capital costs and no more than \$4,000,000 may be expended or
2232 encumbered to support the operating costs for the planned enhanced shelter in the west
2233 wing of the King County Correctional Facility.

2234 ER3 EXPENDITURE RESTRICTION:

2235 Of this appropriation, \$1,305,000 shall be expended or encumbered solely to
2236 provide support for the implementation of the recommendations of the regional
2237 affordable housing task force established under Motion 14754, specifically to fund at
2238 least three FTE positions to provide for program leadership, liaison with partner
2239 jurisdictions and data analysis, as well as to fund one-time funding for the development
2240 of a database to track implementation efforts around the county.

2241 ER4 EXPENDITURE RESTRICTION:

2242 Of this appropriation, \$300,000 shall be expended or encumbered solely to
2243 provide support for the development of regional housing collaborations similar in
2244 structure and purpose as the organization A Regional Coalition for Housing (ARCH), a
2245 multicity and King County coalition that facilitates local government support for
2246 increasing the supply of affordable housing. Of this amount, at least \$150,000 shall be
2247 used to support the development of a south King County housing collaboration. Any
2248 remainder shall be used to support the development of one or more regional housing
2249 collaborations in other areas of the county, including north King County and the
2250 Snoqualmie valley.

2251 ER5 EXPENDITURE RESTRICTION:

2252 Of this appropriation, \$40,000,000 of general obligation bond proceeds shall be
2253 expended solely for affordable housing projects located at or in the following:

2254	Bellweather/Plymouth Housing (Madison/Boylston project, Seattle)	\$5,000,000
2255	City of Burien (joint redevelopment project)	\$3,000,000
2256	City of Redmond (Redevelopment Project with Sound Transit,	\$5,000,000
2257	King County Housing Authority)	
2258	City of Shoreline (Fircrest predevelopment planning)	\$500,000
2259	Filipino Community Center (Graham Street project)	\$5,000,000
2260	Mt. Si Senior Center (Cascade Park Apartments)	\$2,000,000
2261	North Seattle College	\$1,500,000
2262	Renton Housing Authority (Sunset area redevelopment)	\$5,000,000
2263	Seattle-Chinatown International District Public Development Authority	\$2,500,000
2264	(SCIDpda) (Pacific Tower North Lot redevelopment)	
2265	Shelter America (Vashon Creekside property)	\$4,000,000
2266	YouthCare/Capitol Hill Housing (Broadway Youth Opportunity Center)	\$6,500,000
2267	TOTAL	\$40,000,000

2268 Of this total, \$285,000 shall be expended or encumbered solely to fund at least
2269 one FTE position to provide for program support. The project grant amounts listed above
2270 shall be adjusted to provide for this level of staff support.

2271 Provided, no project shall be approved under this program unless it is subject to a
2272 two percent fee on the total loan amount due at closing plus a one percent simple interest
2273 payment due annually over the life of the loan.

2274 Provided further, that funds allocated to one or more projects identified in this
2275 expenditure restriction may be allocated to other projects with council approval if any
2276 originally identified project is found to be infeasible, unduly delayed or achievable with
2277 less county moneys. Council approval must be authorized by adoption of legislation.

2278 ER6 EXPENDITURE RESTRICTION:

2279 Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be
2280 expended solely for preservation and acquisition of workforce affordable housing outside
2281 Seattle by the King County Housing Authority in accordance with a council-approved
2282 transit-oriented development preservation and acquisition plan as described in Proviso P2
2283 of this section. Of this total, \$285,000 shall be expended or encumbered solely to fund at
2284 least one FTE position to provide for program support. The project grant amounts
2285 identified in Proviso P2 of this section shall be determined so as to provide for this level
2286 of staff support.

2287 Provided, no project shall be approved under this program unless it is subject to a
2288 two percent fee on the total loan amount due at closing plus a one percent simple interest
2289 payment due annually over the life of the loan.

2290 ER7 EXPENDITURE RESTRICTION:

2291 Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be
2292 expended solely for preservation, acquisition or development of affordable workforce
2293 housing, as defined in RCW 67.28.180, within one-half mile of a transit station, as
2294 defined in RCW 9.91.025, to be awarded through competitive processes administered by
2295 the department of community and human services, or its successor, to projects in the
2296 following geographic areas, in accordance with a council-approved transit-oriented

2297	development geographic allocation plan as described in Proviso P3 of this section:	
2298	City of Seattle	\$6,000,000
2299	East King County	\$8,000,000
2300	North King County	\$8,000,000
2301	South King County	\$8,000,000
2302	TOTAL	\$30,000,000

2303 Of this total, \$285,000 shall be expended or encumbered solely to fund at least
2304 one FTE position to provide for program support. The project grant amounts identified in
2305 Proviso P3 of this section shall be determined so as to provide for this level of staff
2306 support.

2307 Provided, no project shall be approved under this program unless it is subject to a
2308 two percent fee on the total loan amount due at closing plus a one percent simple interest
2309 payment due annually over the life of the loan.

2310 ER8 EXPENDITURE RESTRICTION:

2311 Of this appropriation, \$390,000 shall be expended or encumbered solely to
2312 contract with Enterprise Community Partners to provide services that will support the
2313 countywide program Home and Hope that facilitates the development of public sites into
2314 affordable housing and education centers in different parts of the county so as to achieve
2315 geographic equity.

2316 ER9 EXPENDITURE RESTRICTION:

2317 Of this appropriation, revenues from the following, estimated to be \$4,750,000
2318 from the statutorily required distribution by the Washington State Convention Center
2319 Public Facilities District of those tax revenues it collects under RCW 36.100.040 shall be

2320 expended or encumbered solely to implement the council-approved investment plan and
2321 the council-approved housing engagement plan described in Proviso P4 of this section.

2322 ER10 EXPENDITURE RESTRICTION:

2323 Of this appropriation, revenues from the following, estimated to be \$1,500,000
2324 from the Convention Center affordable housing payment required by section 2.3 of the
2325 purchase and sale agreement between King County and Washington State Convention
2326 Center Public Facilities District, for which the total is \$5,000,000, shall be expended or
2327 encumbered solely to implement the council-approved modular dorm plan described in
2328 Proviso P5 of this section.

2329 P1 PROVIDED THAT:

2330 Of this appropriation, \$150,000 shall not be expended or encumbered until the
2331 executive transmits a downtown shelter progress report.

2332 The downtown shelter progress report should include, but not be limited to:

2333 A. A summary of tasks completed, tasks remaining and funds expended or
2334 encumbered to date to prepare Harborview Hall to open as an overnight shelter, including
2335 a description of capital modifications completed, the number of people to be sheltered
2336 each night and a description of services to be provided. If the shelter has opened by the
2337 time of transmittal, a summary of average number of people served each night and a
2338 description of shelter operations, including shelter administration;

2339 B. A summary of tasks completed, tasks remaining and funds expended or
2340 encumbered to date to prepare Harborview Hall to open as an enhanced shelter, including
2341 a description of capital modifications completed, the number of people to be provided
2342 with day-time and night-time shelter, a description of services to be provided and a

2343 proposal for how to fund the enhanced shelter;

2344 C. A summary of tasks completed, tasks remaining and funds expended or
2345 encumbered to date to prepare the west wing of the King County Correctional Facility to
2346 open as an enhanced shelter, including a description of capital modifications completed,
2347 the number of people to be sheltered each night and served each day and a description of
2348 services to be provided. If the shelter has opened by the time of transmittal, a summary
2349 of average number of people served each day and night and a description of shelter
2350 operations, including shelter administration; and

2351 D. A summary of tasks completed, tasks remaining and funds expended or
2352 encumbered to date to prepare the Fourth and Jefferson building to open as a day center,
2353 including a description of capital modifications completed, the number of people to be
2354 served each day and a description of services to be provided. If the day center has
2355 opened by the time of transmittal, a summary of the average number of people served
2356 each day and a description of the work and services the housing navigation team will
2357 perform at the location.

2358 The executive should file the downtown shelter progress report required by this
2359 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the
2360 clerk of the council, who shall retain the original and provide an electronic copy to all
2361 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2362 staff for the health, housing and human services committee, or its successor.

2363 P2 PROVIDED FURTHER THAT:

2364 The \$30,000,000 restricted by Expenditure Restriction ER6 of this appropriation
2365 ("these moneys") shall not be expended or encumbered until the executive transmits a

2366 transit-oriented development ("TOD") preservation and acquisition plan and a motion
2367 that should approve the TOD preservation and acquisition plan and reference the subject
2368 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2369 and body of the motion, and a motion approving a TOD preservation and acquisition plan
2370 is passed by the council.

2371 The executive shall develop the TOD preservation and acquisition plan in
2372 collaboration with an interbranch task force that shall include: the King County
2373 executive or designee, the chairs of the King County council's budget and fiscal
2374 management committee and health and the housing and human services committee, or
2375 their successors, and the chair of the King County regional affordable housing task force,
2376 or designees. If a councilmember appoints a designee, the designee shall be from the
2377 councilmember's personal, district support or constituent staff. The plan shall include,
2378 but not be limited to:

2379 A. The spending plan for these moneys including but not limited to:

2380 1. The proposed percentage of these moneys to be invested in projects in high
2381 opportunity communities, which are defined as communities where households have
2382 access to good schools, transportation and economic opportunities to promote upward
2383 mobility;

2384 2. The proposed percentage of these moneys to be invested in housing
2385 preservation to prevent displacement due to increasing rents; and

2386 3. The proposed geographic distribution of projects to ensure that the plan
2387 results in a geographically equitable distribution of projects.

2388 B. A description of the process by which the King County Housing Authority and

2389 King County will identify and review potential projects for preservation or acquisition,
2390 including, but not limited to:

2391 1. Verification that projects meet the requirements for affordable workforce
2392 housing projects, as defined in RCW 67.28.180 and are within one-half mile of a transit
2393 station, as defined in RCW 9.91.025;

2394 2. Potential use of other financing tools, including the credit enhancement
2395 programs authorized by K.C.C. 24.28, and the ability of projects to leverage other sources
2396 of funding; and

2397 3. Fiscal due diligence that will be required prior to funding awards.

2398 C. A description of the process by which the council will exercise oversight,
2399 including but not limited to:

2400 1. A description of the process by which the council will be notified of a project
2401 award, such as a letter to the chair of the council or other mechanism, and to contain
2402 information about the project's location, the number of units, the size of the award from
2403 this funding source, the total cost of the project and the residents' income levels;

2404 2. A proposal for regular reports to the council; and

2405 3. A proposal for periodic meetings of the interbranch task force to review
2406 progress in identifying projects and making awards.

2407 The executive should file the TOD preservation and acquisition plan and a motion
2408 required by this proviso by March 1, 2019, in the form of a paper original and an
2409 electronic copy with the clerk of the council, who shall retain the original and provide an
2410 electronic copy to all councilmembers, the council chief of staff, the regional housing
2411 coordinator and the lead staff for the health, housing and human services committee, or

2412 its successor.

2413 P3 PROVIDED FURTHER THAT:

2414 No moneys restricted by Expenditure Restriction ER7 of this section shall be
2415 expended or encumbered until the executive transmits a transit-oriented development
2416 ("TOD") geographic allocation plan and a motion that should approve the TOD
2417 geographic allocation plan and reference the subject matter, the proviso's ordinance,
2418 ordinance section and proviso number in both the title and body of the motion, and a
2419 motion approving a TOD geographic allocation plan is passed by the council.

2420 The executive shall develop the TOD geographic allocation plan in collaboration
2421 with an interbranch task force that shall include the King County executive or designee
2422 and the chairs of the King County council's budget and fiscal management committee and
2423 health and the housing and human services committee, or their successors, as well as the
2424 chair of the King County regional affordable housing task force, or designees. The
2425 interbranch task force shall consult with regional partners, including cities and local
2426 public housing authorities, in the development of the TOD geographic allocation plan. If
2427 a councilmember appoints a designee, such person shall be from the councilmember's
2428 personal, district support or constituent staff. The plan shall address providing affordable
2429 workforce housing, as defined in RCW 67.28.180, be located within one half mile of a
2430 transit station, as defined in RCW 9.91.025. The plan shall include, but not be limited to:

2431 A. A proposal to prioritize projects near existing or planned light rail station
2432 locations, including a description of how geographic equity will be attained;

2433 B. A proposal to prioritize projects for which cities will provide a local match,
2434 including, but not limited to, project funding, provision of property at a below-market

2435 price, proposed or previously enacted increased zoning density or other amenities; and

2436 C. A timeline for implementing the plan.

2437 The executive should file the TOD geographic allocation plan and a motion
2438 required by this proviso in the form of a paper original and an electronic copy with the
2439 clerk of the council, who shall retain the original and provide an electronic copy to all
2440 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2441 staff for the health, housing and human services committee, or its successor.

2442 P4 PROVIDED FURTHER THAT:

2443 Moneys restricted by Expenditure Restriction ER9 of this section shall not be
2444 expended or encumbered until the executive transmits a plan specifically directed at the
2445 investment of \$4,750,000 of the statutorily required distribution by the Washington State
2446 Convention Center Public Facilities District of those tax revenues it collects under RCW
2447 36.100.040, in a manner that is consistent with the requirements specified in RCW
2448 36.100.040(15) and a motion that should approve the investment plan and reference the
2449 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
2450 title and body of the motion, and a motion approving the investment plan is passed by the
2451 council; and until the executive transmits a housing engagement plan that outlines how
2452 the council will be engaged in, consulted about and notified of policy and funding
2453 decisions related to affordable housing and homeless services and a motion that should
2454 approve the housing engagement plan and reference the subject matter, the proviso's
2455 ordinance, ordinance section and proviso number in both the title and body of the motion,
2456 and a motion approving the housing engagement plan is passed by the council.

2457 The executive shall develop both the investment plan and the housing engagement

2458 plan in collaboration with an interbranch task force that shall include the King County
2459 executive or designee and the chairs of the King County council's budget and fiscal
2460 management committee and health and the housing and human services committee, or
2461 their successors, as well as the chair of the King County regional affordable housing task
2462 force, or designees. If a councilmember appoints a designee, the designee shall be from
2463 the councilmember's personal, district support or constituent staff.

2464 A. The investment plan shall include, but not be limited to:

2465 1. A proposal to provide expanded homeless services, including the provision of
2466 expanded and enhanced shelter services around the county and the development and
2467 operation of modular shelter and bridge housing facilities;

2468 2. Proposals for the preservation, acquisition or development of affordable
2469 housing;

2470 3. Measures to incentivize the development of affordable housing, including
2471 partnership efforts with local jurisdictions; and

2472 4. A description of how the tax revenues received in accordance with RCW
2473 36.100.040 shall be invested.

2474 The executive should file the investment plan and a motion required by this
2475 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the
2476 clerk of the council, who shall retain the original and provide an electronic copy to all
2477 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2478 staff for the health, housing and human services committee, or its successor.

2479 B. The housing engagement plan shall include, but not be limited to:

2480 1. A proposal to engage the council in planning for upcoming policy and

2481 funding decisions related to housing and homeless services, including but not limited to:

2482 (a) changes to K.C.C. Title 24 to outline a process by which the council will be
2483 formally engaged in planning for new or increased funding sources, as well as for the
2484 distribution and administration of funds within the housing and community development
2485 fund;

2486 (b) an increased role for the council in the proposed reorganization of the All
2487 Home governance structure;

2488 (c) regular reports to the council focused on planning for new or increased
2489 funding sources and new or expanded policy initiatives; and

2490 (d) periodic meetings of the interbranch task force to review plans for new or
2491 increased funding sources or for new or expanded policy initiatives;

2492 2. Proposals to consult with the council on the distribution and administration of
2493 funds, including but not limited to:

2494 (a) increased opportunities for councilmembers or their designees, who shall
2495 be from the councilmember's personal, district support or constituent staff, to participate
2496 in planning processes for new or expanded programs;

2497 (b) increased opportunities for councilmembers or their designees, who shall
2498 be from the councilmember's personal, district support or constituent staff, to participate
2499 in procurement processes for affordable housing projects, shelter projects, homeless
2500 services or supportive services; and

2501 (c) increased opportunities for councilmembers or their designees, who shall
2502 be from the councilmember's personal, district support or constituent staff, to participate
2503 in program evaluation or administration, such as by participating in work groups

2504 convened to review data collected from the homeless management information system or
2505 other data dashboards; and

2506 3. Proposals to notify the council about project awards for affordable housing
2507 projects, shelter projects, homeless services or supportive services, including but not
2508 limited to:

2509 (a) notification of each grant or loan awarded, either before the awards are
2510 made or on a quarterly basis to summarize all awards made within the preceding quarter;
2511 and

2512 (b) regular reports to the council about project awards through verbal
2513 presentations at council committee meetings.

2514 The executive should file the housing engagement plan and a motion required by
2515 this proviso by March 1, 2019, in the form of a paper original and an electronic copy with
2516 the clerk of the council, who shall retain the original and provide an electronic copy to all
2517 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2518 staff for the health, housing and human services committee, or its successor.

2519 P5 PROVIDED FURTHER THAT:

2520 Moneys restricted by Expenditure Restriction ER10 of this section shall not be
2521 expended or encumbered until the executive transmits a modular dorm plan and a motion
2522 that should approve the modular dorm plan and reference the subject matter, the proviso's
2523 ordinance, ordinance section and proviso number in both the title and body of the motion,
2524 and a motion approving the investment plan is passed by the council.

2525 The modular dorm plan shall include, but not be limited to:

2526 A. The location selected for the six modular dorms that have been placed and the

2527 intended location for the remaining fourteen modular dorms;

2528 B. The proposed configuration for the modular dorms at each location, including:
2529 the proposed layout for the modular dorms and the amount and types of other spaces to
2530 be provided, such as space for cooking and eating, hygiene, recreation or supportive
2531 services;

2532 C. An update on the project budget for site preparation at each site and for
2533 operating costs for the remainder of the 2019-2020 biennium;

2534 D. A timeline to begin operation of the modular dorms at each site; and

2535 E. A description of the efforts that have been made or are planned to seek and
2536 consider public input from surrounding communities.

2537 The executive should file the modular dorm plan and a motion required by this
2538 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the
2539 clerk of the council, who shall retain the original and provide an electronic copy to all
2540 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2541 staff for the health, housing and human services committee, or its successor.

2542 SECTION 102. SOLID WASTE - From the solid waste fund there is hereby
2543 appropriated to:

2544 Solid waste	\$318,686,000
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2545 The maximum number of FTEs for solid waste shall be:	425.5
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2546 ER1 EXPENDITURE RESTRICTION:

2547 Of this appropriation, \$55,000 shall be expended or encumbered solely to
2548 reimburse the department of human resources for the cost of assigning two Ruth Woo
2549 fellows, as described in K.C.C. 3.12.184, for three to four months to the solid waste

2550 division.

2551 ER2 EXPENDITURE RESTRICTION:

2552 Of this appropriation, \$500,000 shall be expended or encumbered solely to
2553 develop and pilot the recommendations in the plan to expand and enhance the regional
2554 market for compost that is produced using the county's organics stream as described in
2555 Proviso P2 in this section. The pilot must include a program whereby the solid waste
2556 division purchases compost for county use.

2557 ER3 EXPENDITURE RESTRICTION ER:

2558 Of this appropriation, \$500,000 shall be expended or encumbered solely for the
2559 office of performance, strategy and budget to issue a request for proposals, and to manage
2560 and pay a contractor to conduct the feasibility study for a waste to energy facility to
2561 manage the region's solid waste that provides a comparison to waste export by rail as
2562 described in Proviso P3 of this section.

2563 P1 PROVIDED THAT:

2564 Of this appropriation, no funds shall be expended or encumbered to: (1)
2565 implement a garbage service change, whereby the frequency of garbage collection in the
2566 unincorporated area of the county would be reduced from every week to every other
2567 week; or (2) seek from the health officer, under BOH 10.08.050, in the board of health's
2568 solid waste regulations, approval of a different frequency of garbage removal in the
2569 unincorporated area than the current once-per-week removal, until the executive
2570 transmits a plan for community outreach related to the reduction in garbage service and a
2571 motion that approves the plan, and a motion approving a community outreach plan is
2572 passed by the council. The motion should reference the subject matter, the proviso's

2573 ordinance, ordinance section and proviso number in both the title and body of the motion.

2574 The plan shall include, but not be limited to, a summary of how the solid waste
2575 division will communicate the proposed service reduction to affected residents and how
2576 public input will be collected, as well as the proposed number of public meetings to be
2577 held in each council district, the proposed dates and locations of the public meetings and
2578 how the meetings will be advertised.

2579 The executive must file the community outreach plan and the motion required by
2580 this proviso in the form of a paper original and an electronic copy with the clerk of the
2581 council, who shall retain the original and provide an electronic copy to all
2582 councilmembers, the council chief of staff and the lead staff for the committee of the
2583 whole, or its successor.

2584 P2 PROVIDED FURTHER THAT:

2585 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2586 executive transmits a plan identifying actions and recommendations that the county can
2587 take to expand and enhance the regional market for compost that is produced using the
2588 county's organics stream and a motion that should acknowledge receipt of the plan and
2589 reference the subject matter, the proviso's ordinance, ordinance section and proviso
2590 number in both the title and body of the motion, and a motion acknowledging receipt of
2591 the plan is passed by the council. The intent of the plan is to divert flows from the
2592 landfill through recycling and by developing new uses to increase local demand.

2593 In the development of the plan, the solid waste division shall consult with the
2594 following county divisions on potential options: road services; permitting; wastewater
2595 treatment; water and land resources; and parks and recreation.

2596 The plan shall include, but not be limited to:

2597 A. An evaluation of actions the county can take to expand and enhance the
2598 regional market for compost that is produced using the county's organics stream. The
2599 evaluation shall consider, but not be limited to:

- 2600 1. Best practices and actions taken by cities and counties across the nation;
- 2601 2. County procurement policies;
- 2602 3. Use in water quality, habitat and site rehabilitation projects;
- 2603 4. Use in county or private development projects; and
- 2604 5. Subsidies for agricultural or other uses.

2605 B. A set of recommendations that the county could pilot to use compost produced
2606 from the county's organics stream, cost estimates for those recommendations, any barriers
2607 to the use of the compost and options to overcome those barriers.

2608 The executive should file the plan and a motion required by this proviso by
2609 August 16, 2019, in the form of a paper original and an electronic copy with the clerk of
2610 the council, who shall retain the original and provide an electronic copy to all
2611 councilmembers, the council chief of staff and the lead staff for the committee of the
2612 whole, or its successor.

2613 P3 PROVIDED FURTHER THAT:

2614 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2615 executive transmits the feasibility study for a waste to energy facility to manage the
2616 region's solid waste that provides a comparison to waste export by rail and a motion that
2617 should acknowledge receipt of the feasibility study and reference the subject matter, the
2618 proviso's ordinance, ordinance section and proviso number in both the title and body of

2619 the motion and a motion acknowledging receipt of the feasibility study is passed by the
2620 council. The study should be performed by a contractor with significant experience in
2621 the field of waste management and recycling, demonstrated expertise with waste to
2622 energy technology and familiarity with the capital and operating needs of waste to energy
2623 facilities located around the world, and shall primarily consider a waste to energy facility
2624 that uses mass burn technology. The contractor may also identify other technologies that
2625 may be feasible to accommodate the current and future projections for the amount and
2626 composition of the county's waste stream. The solid waste division must provide the
2627 county's waste tonnage forecast model to the contractor upon request and explain any
2628 assumptions.

2629 The feasibility study shall include, but not be limited to:

2630 A. A review of factors that may affect the county's future waste tonnage forecast
2631 completed in 2018, and an analysis, with a range of estimates, of how different
2632 assumptions could affect the forecast;

2633 B. A discussion of the potential for exporting the county's waste by rail that
2634 includes an analysis of the future rail capacity forecast, the estimated capital and
2635 operating costs and the environmental impacts;

2636 C. An evaluation of the size of a waste to energy facility that would be needed to
2637 accommodate the county's solid waste over a twenty to fifty year time horizon, beginning
2638 in 2025, with any assumptions clearly articulated, and a description of any siting needs
2639 including the necessary parcel size;

2640 D. A discussion of the costs of a waste to energy facility and potential financing
2641 options that includes estimates for the capital costs, the annual operating and maintenance

2642 costs and the estimated impact on the county's tipping fee, with any assumptions clearly
2643 articulated;

2644 E. A discussion of any environmental impacts of a waste to energy facility;

2645 F. An assessment of regional electricity markets and the regulatory structure to
2646 produce an estimate of potential revenues from the sale of electricity by a waste to energy
2647 facility;

2648 G. An analysis of other potential revenue sources from the potential byproducts
2649 of a waste to energy facility that includes, but is not limited to, the sale of recovered
2650 metals and possible uses of bottom ash;

2651 H. A discussion of the state and federal regulatory environment related to waste
2652 to energy facilities; and

2653 I. A reasonable timeline for implementation of a waste to energy facility, and an
2654 analysis of the potential impact on the lifespan and capacity of the Cedar Hills regional
2655 landfill if a waste to energy facility was developed according to the timeline.

2656 The executive should file the feasibility study and a motion required by this
2657 proviso by October 4, 2019, in the form of a paper original and an electronic copy with
2658 the clerk of the council, who shall retain the original and provide an electronic copy to all
2659 councilmembers, the council chief of staff and the lead staff for the committee of the
2660 whole, or its successor.

2661 SECTION 103. AIRPORT - From the airport fund there is hereby appropriated
2662 to:

2663 Airport \$40,882,000

2664 The maximum number of FTEs for airport shall be: 52.5

2688 Of this appropriation, \$200,000 shall not be expended or encumbered until the
2689 executive transmits a report on implementation of a Kenmore water taxi route and a
2690 motion that should acknowledge receipt of the report and reference the subject matter, the
2691 proviso's ordinance, ordinance section and proviso number in both the title and body of
2692 the motion and a motion acknowledging receipt of the report on implementation of a
2693 Kenmore water taxi route is passed by the council.

2694 The report on implementation of a Kenmore water taxi route shall include, but not
2695 be limited to:

2696 A. An update on the assessment of facilities, ridership projections, and capital
2697 and operating cost estimates provided in the 2015 ferry expansion options report;

2698 B. A discussion of planning efforts underway or needed to implement the route;

2699 C. An environmental impact analysis;

2700 D. A summary of coordination with local agencies, including potential lease
2701 arrangements for facilities;

2702 E. A discussion of options for funding implementation of the route including
2703 identifying grant opportunities;

2704 F. A summary of public outreach undertaken; and

2705 G. A description of next steps for moving forward.

2706 The executive should file the report on implementation of a Kenmore water taxi
2707 route and a motion required by this proviso by July 31, 2020, in the form of a paper
2708 original and an electronic copy with the clerk of the council, who shall retain the original
2709 and provide an electronic copy to all councilmembers, the council chief of staff and the
2710 lead staff for the mobility committee, or its successor.

2734 the Thornton Creek Alliance noxious weed project, as a water quality improvement
2735 project provided for in Expenditure Restriction ER3 of this section.

2736 P1 PROVIDED THAT:

2737 Of this appropriation, \$300,000 shall not be expended or encumbered until the
2738 executive transmits a report on toxics in King County wastewater effluent, evaluating the
2739 presence of toxic elements in the effluent of treatment plants, and a motion that
2740 acknowledges receipt of the report and the motion is passed by the council. The motion
2741 should reference the subject matter, the proviso's ordinance, ordinance section and
2742 proviso number in both the title and body of the motion.

2743 The evaluation shall be based on testing of the undiluted effluent of treatment
2744 plants, and shall be compared with chemical elements being discharged as industrial
2745 wastes into the wastewater collection system. The evaluation shall address and report on
2746 the presence, origin, volume, toxicity, environmental fate and impacts to the marine
2747 environment of toxics including metals, volatile organic compounds, chemicals of
2748 emerging concern and other toxics in the undiluted effluent of treatment plants. While
2749 the evaluation shall be as broad as possible within costs, to the extent necessary to narrow
2750 the scope of the evaluation in light of the extensive range of potentially toxic elements,
2751 the focus shall be on: (1) those elements considered most toxic to the marine
2752 environment generally; and (2) those elements considered potentially toxic to Southern
2753 Resident Killer Whales and the hierarchy of marine species upon which the Southern
2754 Resident Killer Whales depend. The evaluation shall additionally assess whole effluent
2755 toxicity of the discharges, to assess the impact of the complex mix of toxic elements on
2756 marine species. The assessment shall be designed to indicate whether undiluted

2757 wastewater effluent represents a potential source of deleterious toxic influence to Puget
2758 Sound marine organisms, and to Southern Resident Killer Whales and the hierarchy of
2759 marine species upon which they depend particularly. The evaluation shall include an
2760 assessment of the accumulation of those toxic elements in marine organisms, either
2761 directly or through bioaccumulation, and shall discuss potential impacts on metabolic
2762 processes, behavior and mortality. The assessment may be accomplished either through
2763 analysis of the tissue of selected species, or through bioaccumulation modeling. The
2764 evaluation shall describe potential wastewater treatment technologies that have the
2765 capacity, in part or in whole, to limit or control the discharge of toxics in wastewater
2766 effluents to a significantly greater extent than is currently being accomplished at King
2767 County treatment plants.

2768 The evaluation shall be contracted to an entity with the capacity to address the
2769 required elements of this evaluation; preference shall be given to entities with a
2770 demonstrated history of evaluating and reporting on the impacts of wastewater effluents
2771 on the marine environment, including impacts on Southern Resident Killer Whales or
2772 their prey species, and that have the capacity for modeling the bioaccumulation of toxics.

2773 The results of the evaluation shall be described in a report on toxics in King
2774 County wastewater effluent. Within the limits of funding, the report shall describe the
2775 presence, origin, volume, toxicity, environmental fate and impacts to the marine
2776 environment of toxics evaluated, and shall discuss the identified or potential impacts of
2777 those toxics on marine species, particularly including the Southern Resident Killer
2778 Whales and the hierarchy of marine species upon which those killer whales depend. The
2779 executive must file the report by March 31, 2020, in the form of a paper original and an

2780 electronic copy with the clerk of the council, who shall retain the original and provide an
2781 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
2782 regional water quality committee and the committee of the whole, or their successors.

2783 P2 PROVIDED FURTHER THAT:

2784 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2785 executive transmits a report on the Kenmore interceptor impacts to fish populations and a
2786 motion that acknowledges receipt of the report and the motion is passed by the council.

2787 The motion should reference the subject matter, the proviso's ordinance, ordinance
2788 section and proviso number in both the title and body of the motion.

2789 The report shall include, but not be limited to: (1) a discussion of the design and
2790 placement of Section 2 of the Kenmore interceptor, with particular attention to the
2791 placement of the interceptor section and efforts to avoid the accumulation of silt and
2792 accommodate the movement of water fauna; (2) a characterization of the silt
2793 accumulation beneath and around the Interceptor in the intervening years since its
2794 construction; (3) an analysis of the impacts of the silt accumulation on water fauna, with
2795 particular attention to the ability of the fauna to freely access the lake environment on
2796 both sides of the interceptor, including any potential impacts on the migration of
2797 anadromous species; (4) an analysis of the interruption of natural upland soil distribution
2798 processes from area streams discharging into the lake in the area of the interceptor
2799 Section 2. The report shall additionally address the impacts on the nearshore
2800 environment of effectively creating a barrier resulting in functionally separated lake
2801 areas. The report shall discuss options to remedy identified impacts as well as associated
2802 costs, and recommend appropriate subsequent steps.

2803 The executive must file the report and motion required by this proviso by March
2804 31, 2020, in the form of a paper original and an electronic copy with the clerk of the
2805 council, who shall retain the original and provide an electronic copy to all
2806 councilmembers, the council chief of staff and the lead staff for the regional water quality
2807 committee and the committee of the whole, or their successors.

2808 SECTION 109. TRANSIT - From the public transportation fund there is hereby
2809 appropriated to:

2810 Transit	\$1,903,480,000
2811 The maximum number of FTEs for transit shall be:	5,271.1

2812 ER1 EXPENDITURE RESTRICTION:

2813 Of this appropriation, \$55,000 shall be expended or encumbered solely to
2814 reimburse the department of human resources for the cost of assigning two Ruth Woo
2815 fellows, as described in K.C.C. 3.12.184, for three to four months to the Metro transit
2816 department.

2817 ER2 EXPENDITURE RESTRICTION:

2818 Of this appropriation, \$200,000 shall be expended or encumbered solely to
2819 complete the Renton citywide transit access study required by proviso P2 of this section.

2820 ER3 EXPENDITURE RESTRICTION:

2821 Of this appropriation, \$10,000,000 shall be expended or encumbered solely to
2822 implement the council-approved income-based fare program required by Proviso P3 of
2823 this section. The program shall begin no later than March 31, 2020.

2824 ER4 EXPENDITURE RESTRICTION:

2825 Of this appropriation, \$900,000 shall be expended or encumbered solely for staff,

2826 consultants and other costs to develop an income-based fare program.

2827 ER5 EXPENDITURE RESTRICTION:

2828 Of this appropriation, revenues from transit parking facility user fees, estimated to
2829 be \$2,890,000, shall be expended or encumbered solely to implement the council-
2830 approved Metro transit department parking facility user fee revenue expenditure plan
2831 described in Proviso P4 of this section.

2832 ER6 EXPENDITURE RESTRICTION:

2833 Of this appropriation, \$1,770,880 may not be expended or encumbered unless
2834 Ordinance XXXXX (Proposed Ordinance 2018-0477) takes effect.

2835 ER7 EXPENDITURE RESTRICTION:

2836 Of this appropriation, revenues from parking fees may not be collected, expended
2837 or encumbered until the motion required by Proviso P5 of this section has been passed by
2838 the council.

2839 ER8 EXPENDITURE RESTRICTION:

2840 Of this appropriation, \$200,000 shall be expended or encumbered solely to
2841 support a report on implementation of a Kenmore water taxi route required by section
2842 107, Proviso P1, of this ordinance.

2843 ER9 EXPENDITURE RESTRICTION:

2844 Of this appropriation, \$2,189,000 shall only be expended or encumbered to
2845 deliver 25,000 annual service hours in addition to the 176,575 net new fixed route service
2846 hours included in the executive's proposed 2019-2020 budget. The new annual service
2847 hours must be consistent with the priorities in the 2018 or 2019 system evaluation report
2848 and must contribute to geographic value within the system. Geographic value is a

2849 defined transit system design factor found at page 22 of the 2015 update to the King
2850 County Metro Strategic Plan for Public Transportation 2011-2021, which is Attachment
2851 A to Ordinance 18301.

2852 P1 PROVIDED THAT:

2853 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2854 executive transmits two Access paratransit service updates and a motion that should
2855 acknowledge receipt of each Access paratransit service update and reference the subject
2856 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2857 and body of the motion and a motion acknowledging receipt of each Access paratransit
2858 service update is passed by the council.

2859 A. In recognition of the importance of Access paratransit to the passengers it
2860 serves and to reflect the council's commitment to service excellence in Access paratransit
2861 operations, each Access paratransit service update should include, but not be limited to:

- 2862 1. The contractor's compliance with contract terms;
- 2863 2. Performance metrics and trends over each reporting period, including, but not
2864 limited to:
- 2865 a. on-time performance;
 - 2866 b. pick-up window, including early pick-ups, late pick-ups and excessively late
2867 pick-ups;
 - 2868 c. missed trips;
 - 2869 d. drop-off window, including early drop-offs and late drop-offs;
 - 2870 e. on-board time and excessively long trips; and
 - 2871 f. will call;

- 2872 3. Areas of deficiency or improvement during each reporting period;
2873 4. Potential service improvements, including information about their budgetary
2874 requirements; and
2875 5. Potential service innovations, such as increased opportunities for same-day
2876 service using taxicabs or transportation network companies, including information about
2877 their budgetary requirements.

2878 B. The following Access paratransit service updates shall be transmitted to the
2879 council:

- 2880 1. A six-month oversight report by April 30, 2020; and
2881 2. An annual report by August 31, 2020.

2882 The executive should file each Access paratransit service update and the motions
2883 required by this proviso in the form of a paper original and an electronic copy with the
2884 clerk of the council, who shall retain the original and provide an electronic copy to all
2885 councilmembers, the council chief of staff and the lead staff for the mobility committee,
2886 or its successor.

2887 P2 PROVIDED FURTHER THAT:

2888 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2889 executive transmits a Renton citywide transit access study to the council.

2890 The Renton citywide transit access study shall be carried out in close coordination
2891 with the city of Renton and shall include, but not be limited to:

2892 A. A review of the existing transportation and land use environment throughout
2893 the city of Renton, assessing existing travel demand and cataloging existing access to
2894 transit assets, and identifying high priority areas within the city to focus the work of the

2895 study. The review should acknowledge existing and projected investment in the northern
2896 area of the city known as The Landing and the city's restructure of downtown
2897 infrastructure to create a business, transit and pedestrian-friendly area;

2898 B. Development of the Access Vision and Goals, which shall include a vision of
2899 future fixed route service, including Lake Washington/Southport water taxi service, and
2900 goals for customer access to transit. This should include consideration of already
2901 identified future transit; specifically, the two planned RapidRide lines, the colocated
2902 Sound Transit BRT and Metro transit department service at Rainier and Grady, facilities
2903 and access improvements at I-405 and 44th to address planned bus service and transit-
2904 oriented development redevelopment of the Vulcan "Pan Adobe" site, and examination of
2905 service expansion during off-peak times and weekends in the Sunset/Highlands Area.
2906 Using those goals, evaluation criteria to measure potential access investments shall be
2907 developed;

2908 C. An analysis that identifies gaps in access between existing conditions and the
2909 vision;

2910 D. Identification of potential operating investments and capital projects that can
2911 improve access, which shall include high level cost estimates for those investments;

2912 E. Evaluation of each project against the evaluation criteria identified in
2913 subsection B. of this proviso; and

2914 F. Development of an implementation plan for the projects identified in
2915 subsection D. of this proviso. For each project, the implementation plan should include
2916 timing, roles, partners and potential funding.

2917 The executive should file the study required by this proviso by October 1, 2019,

2918 in the form of a paper original and an electronic copy with the clerk of the council, who
2919 shall retain the original and provide an electronic copy to all councilmembers.

2920 P3 PROVIDED FURTHER THAT:

2921 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2922 executive transmits an income-based fare program implementation plan and a motion that
2923 should approve the income-based fare program implementation plan, and the motion is
2924 passed by the council. The motion should reference the subject matter, the proviso's
2925 ordinance, ordinance section and proviso number in both the title and body of the motion.

2926 A. The income-based fare program implementation plan shall be informed by:

2927 1. Input from an income-based fare stakeholder group convened by the Metro
2928 transit department and that includes participants from populations that experience low
2929 income, to include but not limited be to: representatives from communities of color,
2930 immigrants and refugees and limited-English-speaking populations; youth; students
2931 attending postsecondary educational institutions and in job training and apprenticeship
2932 programs; affordable-housing residents; low-income King County employees; and
2933 representatives from human service providers. The Metro transit department shall solicit
2934 from the councilmembers and the executive suggestions of possible participants for the
2935 stakeholder group. The stakeholder group should provide input on: barriers to accessing
2936 transit for low-income individuals; program alignment with the Metro transit
2937 department's policy objectives; pricing; eligibility; verification and other business
2938 processes; funding and partnership opportunities; and program evaluation. The
2939 stakeholder group should consider and evaluate providing no or very low cost access to
2940 transit for residents earning one hundred thirty-five percent of the federal poverty level or

2941 less;

2942 2. Guidance from academic or private sector experts in designing and evaluating
2943 programs to improve access to economic opportunities for low-income individuals;

2944 3. Data and market research on the transportation needs and access barriers of
2945 low-income populations in the Metro transit department's service area; and

2946 4. King County's Equity and Social Justice Strategic Plan.

2947 B. The income-based fare program implementation plan shall include:

2948 1. A description of an income-based fare program, including, but not limited to:

2949 a. individuals who would be served by the program, including income
2950 eligibility and demographics;

2951 b. how the program would be designed, including fare media to be used and
2952 income-verification methods;

2953 c. estimated program costs and proposed funding sources and potential
2954 partners, including a discussion of tradeoffs between using resources for such a program
2955 compared to other purposes such as transit service hours. Proposed funding of the
2956 program shall adhere to the Metro transit department's fund management policies,
2957 including maintaining a farebox recovery minimum of twenty-five percent;

2958 d. potential policy changes that would be needed to implement an income-
2959 based fare program;

2960 e. how the program would be marketed to eligible populations, including
2961 enrollment goals and regular performance reporting. Enrollment shall be as low-barrier
2962 as possible in terms of proof of qualifications and ability to enroll;

2963 f. how the Metro transit department will partner or seek partners to market the

2964 program, enroll eligible populations, and whether there should be program cost sharing.

2965 The program should be coordinated with human service provider agencies in order to

2966 streamline participants' access to a range of income-based services; and

2967 g. how this broad income-based program is proposed to interface with existing

2968 fare programs such as ORCA LIFT, the human services ticket program and the passport

2969 and business choice account programs;

2970 2. A description of how the program will be evaluated, including collecting data

2971 on rider demographics and travel needs, and will develop performance goals and

2972 reporting; and

2973 3. A discussion of whether or how the income-based fare program will be

2974 integrated with the ORCA system, including the financial, policy or technological

2975 barriers to implementing an income-based fare program within the ORCA system and the

2976 potential for future enhancements to an income-based fare program with implementation

2977 of Next Generation ORCA.

2978 The executive should provide an oral briefing to the mobility committee, or its

2979 successor, on the progress of developing the program by June 30, 2019, and should file

2980 the income-based fare program implementation plan and a motion required by this

2981 proviso by September 30, 2019, along with any necessary legislation to implement the

2982 program by March 31, 2020, in the form of a paper original and an electronic copy with

2983 the clerk of the council, who shall retain the original and provide an electronic copy to all

2984 councilmembers, the council chief of staff and the lead staff for the mobility committee,

2985 or its successor.

2986 P4 PROVIDED FURTHER THAT:

2987 No moneys restricted by Expenditure Restriction ER5 of this section shall be
2988 expended or encumbered until the executive transmits a Metro transit department parking
2989 facility user fee revenue expenditure plan and a motion that should approve the
2990 expenditure plan and reference the subject matter, the proviso's ordinance, ordinance
2991 section and proviso number in both the title and body of the motion, and a motion
2992 approving the expenditure plan is passed by the council.

2993 The expenditure plan shall include, but not be limited to: the costs to implement
2994 the transit parking facility user fee program to be implemented in accordance with
2995 Ordinance XXXX (Proposed Ordinance 2018-0477), including costs and forgone revenues
2996 related to implementation of the user fee program. The expenditure plan shall also include
2997 a description of any proposed use of the user fee to increase access to the Metro transit
2998 department's park-and-ride facilities or to expand the Metro transit department's network of
2999 park-and-ride facilities, or the application of innovative technology and management
3000 practices to the network. The executive should file the expenditure plan and a
3001 motion required by this proviso in the form of a paper original and an electronic copy
3002 with the clerk of the council, who shall retain the original and provide an electronic copy
3003 to all councilmembers, the council chief of staff and the lead staff for the mobility
3004 committee, or its successor.

3005 P5 PROVIDED FURTHER THAT:

3006 No moneys restricted by Expenditure Restriction ER7 of this section shall be
3007 collected, expended or encumbered until the executive transmits a parking fee program
3008 plan and a motion that should approve the plan and reference the subject matter, the
3009 proviso's ordinance, ordinance section and proviso number in both the title and body of

3010 the motion and a motion approving a plan is passed by the council.

3011 The parking fee program plan shall include, but not be limited to:

3012 A. A report on a rulemaking procedure carried out under the authority of K.C.C.
3013 chapter 2.98, including a description of the public outreach process detailing outreach and
3014 public meetings conducted in the affected communities listed in this subsection A. The
3015 report should also address the specific ways in which the outreach process complies with
3016 the goals of the King County Equity and Social Justice Strategic Plan. The report should
3017 also describe how the rules promulgated by the department improve access to transit
3018 parking for populations that experience low income, including communities of color,
3019 immigrants and refugees, limited-English-speaking populations, transit-dependent
3020 populations, individuals who work nontraditional schedules or during off-peak travel
3021 periods and other transit riders;

3022 B. An implementation plan for the parking fee program, which shall include, but
3023 not be limited to: a timeline, criteria for determining which parking facilities may
3024 participate in the plan; estimates of costs and fee revenues; and public notification and
3025 communication plans;

3026 C. A performance measurement plan that describes the performance measures used
3027 to evaluate parking fee program success or failure, its costs and benefits, and its goals,
3028 which include: encouraging use of transit; spreading peak-of-the-peak demand for
3029 transit; increasing ridership in the region; improving access to transit parking for low-
3030 income populations as described in section A of this proviso; increasing carpooling; and
3031 covering program costs; and

3032 D. A report on the department's proposed expenditures supported by parking fee

3033 program revenues.

3034 The executive should file the plan and a motion required by this proviso in the
3035 form of a paper original and an electronic copy with the clerk of the council, who shall
3036 retain the original and provide an electronic copy to all councilmembers, the council chief
3037 of staff and the lead staff for the mobility committee, or its successor.

3038 P6 PROVIDED FURTHER THAT:

3039 Of this appropriation, \$500,000 shall not be expended or encumbered until the
3040 executive transmits two reports on the parking facilities user fee rules set in accordance
3041 with Ordinance XXXX (Proposed Ordinance 2018-0477), Section 1.B. It is anticipated
3042 that the department will utilize permits as part of the parking facilities user fee structure
3043 rule it is authorized to establish under Ordinance XXXX (Proposed Ordinance 2018-
3044 0477). The first report should be due December 31, 2019, and the second report should
3045 be due June 30, 2020. Upon transmittal of each report, \$250,000 shall be released for
3046 expenditure or encumbrance.

3047 Each report shall include, but not be limited to, data on the number of single-
3048 occupancy vehicle permits, single-occupancy vehicle ORCA Lift cardholder permits and
3049 high-occupancy vehicle permits issued for each parking facility, permit usage, revenue
3050 and how the parking facility user fee program contributes to achieving the department's
3051 parking management goals, which include: encouraging use of transit; spreading peak-
3052 of-the-peak demand for transit; increasing ridership in the region; improving access to
3053 transit parking for low-income populations, communities of color, immigrants and
3054 refugees, limited-English-speaking populations, transit-dependent populations,
3055 individuals who work nontraditional schedules or during off-peak travel periods and

3056 other transit riders; increasing carpooling; and covering program costs.

3057 Each report shall be filed in the form of a paper original and an electronic copy
3058 with the clerk of the council, who shall retain the original and provide an electronic copy
3059 to all councilmembers.

3060 SECTION 110. SAFETY AND CLAIMS MANAGEMENT - From the safety
3061 and workers compensation fund there is hereby appropriated to:

3062 Safety and claims management \$77,839,000

3063 The maximum number of FTEs for safety and claims management shall be: 50.0

3064 SECTION 111. WASTEWATER EQUIPMENT RENTAL AND REVOLVING

3065 - From the wastewater equipment rental and revolving fund there is hereby appropriated
3066 to:

3067 Wastewater equipment rental and revolving \$10,073,000

3068 SECTION 112. FINANCE AND BUSINESS OPERATIONS - From the

3069 financial services fund there is hereby appropriated to:

3070 Finance and business operations \$69,273,000

3071 The maximum number of FTEs for finance and business operations shall be: 188.5

3072 ER1 EXPENDITURE RESTRICTION:

3073 Of this appropriation, \$35,000 shall be expended or encumbered solely to
3074 reimburse the department of human resources for the cost of assigning two Ruth Woo
3075 fellows, as described in K.C.C. 3.12.184, for three to four months to the department of
3076 executive services.

3077 ER2 EXPENDITURE RESTRICTION:

3078 Of this appropriation, \$50,000 shall be expended or encumbered solely for the

3079 executive to implement the workplan and procurement policies package described in
3080 Proviso P1 of this section and only upon council passage of the motion acknowledging
3081 receipt of the workplan and procurement policies package required by Proviso P2 of this
3082 section.

3083 P1 PROVIDED THAT:

3084 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3085 executive transmits a: (1) workplan to develop and implement a training program pilot
3086 that will implement the elements of the labor trafficking training program set out in
3087 Motion 15218; (2) a package of procurement policies, based on best practices, to reduce
3088 the risk of labor trafficking within the county's operations and supply chain, together with
3089 any necessary legislation to implement those procurement policies, and a schedule and
3090 budget for implementing those procurement policies; and (3) a motion that acknowledges
3091 receipt of the workplan and procurement policies package, and a motion acknowledging
3092 receipt the workplan and the procurement policies package is passed by the council. The
3093 motion should reference the subject matter, the proviso's ordinance, ordinance section
3094 and proviso number in both the title and body of the motion.

3095 A. The workplan shall include, but not be limited to:

3096 1. Identification of existing county agencies that currently interact with outside
3097 businesses or other organizations that might employ potential survivors and victims of
3098 labor trafficking and exploitation;

3099 2. Identification of the number of county employees, in each county agency,
3100 who regularly interact with outside businesses or other organizations, that might employ
3101 potential survivors and victims of labor trafficking and exploitation;

3102 3. Review and evaluation of potential training programs that should address the
3103 elements set out in Motion 15218, Section A, and will train county employees to identify
3104 potential survivors and victims of labor trafficking and exploitation;

3105 4. Recommendations of third-party providers of such training programs,
3106 including cost estimates of each of the recommended third-party training programs;

3107 5. An implementation plan for a pilot program, in which a designated specific
3108 county agency or department or specific county employees, selected because of their
3109 likelihood of coming into contact with labor trafficking survivors and victims, would
3110 receive training to identify potential survivors and victims of labor trafficking and
3111 exploitation. The implementation plan should identify the preferred third-party provider
3112 or training program, together with the estimated costs to provide the training to the
3113 selected group and a timeline to conduct the pilot training program; and

3114 6. Description of the metrics that will be used to evaluate the pilot training
3115 program, including components detailing how the training will meet federal
3116 recommendations.

3117 B. The procurement policies package should include:

3118 1. A business operations policy based on national and state best practices for
3119 contracting, procurement, and risk mitigation that have been identified as reducing the
3120 impact of human labor trafficking on supply chains;

3121 2. Description of how the county will review its business operations to make
3122 recommended changes to reduce potential labor trafficking by adopting best practices for
3123 the county's operations and supply chain; and

3124 3. A plan for implementing recommended procurement policy changes.

3125 The executive must file the workplan and procurement policies package and a
3126 motion required by this proviso by July 1, 2019, in the form of a paper original and an
3127 electronic copy with the clerk of the council, who shall retain the original and provide an
3128 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
3129 health, housing, and human services committee, or its successor.

3130 SECTION 113. GEOGRAPHIC INFORMATION SYSTEMS - From the
3131 geographic information systems fund there is hereby appropriated to:

3132 Geographic information systems \$15,740,000
3133 The maximum number of FTEs for geographic information systems shall be: 26.0

3134 SECTION 114. BUSINESS RESOURCE CENTER - From the business resource
3135 fund there is hereby appropriated to:

3136 Business resource center \$40,602,000
3137 The maximum number of FTEs for business resource center shall be: 57.0

3138 SECTION 115. EMPLOYEE BENEFITS - From the employee benefits fund
3139 there is hereby appropriated to:

3140 Employee benefits \$612,985,000
3141 The maximum number of FTEs for employee benefits shall be: 14.0

3142 SECTION 116. FACILITIES MANAGEMENT INTERNAL SERVICE - From
3143 the facilities management - internal service fund there is hereby appropriated to:

3144 Facilities management internal service \$122,493,000
3145 The maximum number of FTEs for facilities management internal service shall be: 331.4

3146 ER1 EXPENDITURE RESTRICTION:

3147 Of this appropriation, \$35,000 shall be expended or encumbered solely to

3148 reimburse the department of human resources for the cost of assigning two Ruth Woo
3149 fellows, as described in K.C.C. 3.12.184, for three to four months to the facilities
3150 management division.

3151 SECTION 117. OFFICE OF RISK MANAGEMENT SERVICES - From the
3152 insurance fund there is hereby appropriated to:

3153	Office of risk management services	\$85,854,000
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3154 The maximum number of FTEs for office of risk management services

3155	shall be:	27.5
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3156 SECTION 118. KING COUNTY INFORMATION TECHNOLOGY SERVICES

3157 - From the KCIT services fund there is hereby appropriated to:

3158	King County information technology services	\$215,663,000
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3159 The maximum number of FTEs for King County information technology

3160	services shall be:	347.6
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3161 ER1 EXPENDITURE RESTRICTION:

3162 Of this appropriation, \$75,000 shall be expended or encumbered solely to support

3163 the pretrial reform workgroup established in Section 19, Proviso P5, of this ordinance in

3164 accordance with this ER 1. The moneys shall only be used: (1) to support the

3165 workgroup to use KCIT's data infrastructure platform to link and aggregate available

3166 King County criminal justice data in a form acceptable to the workgroup to be used in

3167 developing its findings about the pretrial population; and (2) for any additional costs

3168 required to obtain, analyze and aggregate data from the data systems of those agencies

3169 participating in the pretrial reform workgroup and for improving the capacity for data

3170 integration across King County criminal justice agencies.

3171 P1 PROVIDED THAT:

3172 Of this appropriation, \$500,000 shall not be expended or encumbered until the
3173 executive transmits a report on options to increase broadband Internet access in unserved
3174 or underserved areas of the county and a motion that acknowledges receipt of the report
3175 and the motion is passed by the council. The motion should reference the subject matter,
3176 the proviso's ordinance, ordinance section and proviso number in both the title and body
3177 of the motion.

3178 The report shall include, but not be limited to:

3179 A. Definitions for "unserved" and "underserved" in terms of broadband Internet
3180 access. Affordability, the number of service providers providing broadband Internet
3181 service and the quality of service offered shall be considered in the development of the
3182 definitions;

3183 B. A description of the geographic areas in King County that are unserved or
3184 underserved according to the definitions developed in the report and any known barriers
3185 faced by the private sector in providing service in those areas;

3186 C. A description of existing and planned efforts by the department of information
3187 technology related to expanding access to broadband service at the household level and
3188 community level in unserved or underserved areas;

3189 D. An evaluation of options for the county to expand broadband access at the
3190 household level and community level in unserved and underserved areas that includes a
3191 discussion of the potential costs to the county and estimated impact, as well as
3192 advantages and disadvantages related to each option. The review shall consider, but not
3193 be limited to:

- 3194 1. Options available with the county's institutional network, noting any existing
3195 limitations and also including the timeline for the institutional network lease renewal;
3196 2. Options available with the community connectivity consortium, noting any
3197 existing limitations; and
3198 3. Emerging technologies such as 5G wireless home service.

3199 The executive must file the report and motion required by this proviso by
3200 September 13, 2019, in the form of a paper original and an electronic copy with the clerk
3201 of the council, who shall retain the original and provide an electronic copy to all
3202 councilmembers, the council chief of staff and the lead staff for the government
3203 accountability and oversight committee, or its successor.

3204 SECTION 119. EQUIPMENT RENTAL AND REVOLVING - From the
3205 equipment rental and revolving fund there is hereby appropriated to:

3206	Equipment rental and revolving	\$27,145,000
3207	The maximum number of FTEs for equipment rental and revolving shall be:	54.0

3208 SECTION 120. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

3209 From the motor pool equipment rental fund there is hereby appropriated to:

3210	Motor pool equipment rental and revolving	\$35,908,000
3211	The maximum number of FTEs for motor pool equipment rental and	
3212	revolving shall be:	20.0

3213 SECTION 121. LIMITED GENERAL OBLIGATION BOND REDEMPTION -

3214 From the limited general obligation bond redemption fund there is hereby appropriated
3215 to:

3216	Limited general obligation bond redemption	\$243,098,000
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3217 SECTION 122. HUD SECTION 108 LOAN REPAYMENT - From the HUD
3218 section 108 loan repayment fund there is hereby appropriated to:

3219 HUD section 108 loan repayment \$578,000

3220 SECTION 123. TRANSIT DEBT SERVICE - From the public transportation
3221 fund there is hereby appropriated to:

3222 Transit debt service \$24,573,000

3223 SECTION 124. UNLIMITED GENERAL OBLIGATION BOND
3224 REDEMPTION - From the unlimited general obligation bond redemption fund there is
3225 hereby appropriated to:

3226 Unlimited general obligation bond redemption \$31,715,000

3227 SECTION 125. WASTEWATER TREATMENT DEBT SERVICE - From the
3228 water quality revenue bond fund there is hereby appropriated to:

3229 Wastewater treatment debt service \$536,609,000

3230 SECTION 126. CAPITAL IMPROVEMENT PROGRAM - The executive
3231 proposed capital budget and program for 2019-2020 - 2023-2024 is incorporated herein
3232 as Attachment A to this ordinance. The executive is hereby authorized to execute any
3233 utility easements, bill of sale or related documents necessary for the provision of utility
3234 services to the capital projects described in Attachment A to this ordinance, provided that
3235 the documents are reviewed and approved by the custodial agency, the real estate services
3236 division, and the prosecuting attorney's office. Consistent with the requirements of the
3237 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated
3238 according to the King County Comprehensive Plan. Any project slated for bond funding
3239 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds

3240 are sold, but only if an intent to reimburse motion has been approved by the executive
 3241 finance committee prior to expenditure.

3242 The two primary prioritization processes that provided input to the 2019 - 2024
 3243 Roads Capital Improvement Program are the Bridge Priority Process, published in the
 3244 Annual Bridge Report dated August 2018, and the Transportation Needs Report dated
 3245 November 2016.

3246 From the several capital improvement project funds there are hereby appropriated
 3247 and authorized to be disbursed the following amounts for the specific projects identified
 3248 in Attachment A to this ordinance.

3249	Fund Fund Name	2019-2020
3250	3151 CONSERVATION FUTURES LEVY SUBFUND	\$72,261,837
3251	3160 PARKS, RECREATION AND OPEN SPACE	\$37,107,325
3252	3170 E 911 CAPITAL	\$145,000
3253	3230 DPH TECHNOLOGY CAPITAL	\$2,464,800
3254	3240 DCHS TECHNOLOGY CAPITAL	\$3,785,000
3255	3250 DES TECHNOLOGY CAPITAL	\$5,478,800
3256	3280 PSB GENERAL TECHNOLOGY CAPITAL	\$5,476,628
3257	3292 SWM CIP NON-BOND	\$38,004,267
3258	3310 LONG TERM LEASE	\$36,127,645
3259	3350 YOUTH SERVICES FACILITIES CONSTRUCTION	\$2,605,781
3260	3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	(\$18,087)
3261	3380 AIRPORT CONSTRUCTION	\$30,381,865
3262	3403 URBAN RESTORATION AND HABITAT RESTORATION	\$833,208

3263	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$19,878,703
3264	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$5,060,000
3265	3581	PARKS CAPITAL	\$70,111,370
3266	3591	KC MARINE CONSTRUCTION	\$6,352,090
3267	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$682,574,874
3268	3612	WTD INTERNALLY FINANCE PROJECTS	\$3,059,214
3269	3641	PUBLIC TRANSPORTATION CONSTRUCTION	
3270		UNRESTRICTED	\$331,680,743
3271	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$179,179,578
3272	3673	CRITICAL AREAS MITIGATION	\$22,870,417
3273	3681	REAL ESTATE EXCISE TAX (REET) #1	\$20,458,000
3274	3682	REAL ESTATE EXCISE TAX (REET) #2	\$21,452,000
3275	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$23,863,474
3276	3771	OIRM CAPITAL	\$18,523,610
3277	3781	ITS CAPITAL	\$5,616,235
3278	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$18,624,483
3279	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$289,030
3280	3855	COUNTY ROAD MAJOR MAINTENANCE	\$51,076,534
3281	3860	COUNTY ROAD CONSTRUCTION	(\$2,779,122)
3282	3865	KING COUNTY ROAD CONSTRUCTION	\$8,239,132
3283	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$104,470,175
3284	3910	LANDFILL RESERVE	\$54,829,832
3285	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$38,811,345

3286 TOTAL CAPITAL IMPROVEMENT PROGRAM \$1,918,896,000

3287 ER1 EXPENDITURE RESTRICTION:

3288 Of this appropriation, for capital project 1133918, SW Facilities Relocation,
3289 \$6,000,000 shall be expended or encumbered solely for activities in the planning phase
3290 and design phase, as those terms are defined in K.C.C. 4A.10.445 and 4A.10.237,
3291 respectively. The moneys shall not be expended or encumbered for any other phase, as
3292 defined in K.C.C. chapter 4A.10, for the capital project, including the acquisition phase
3293 related to property to site the facilities at the Cedar Hills regional landfill that are
3294 proposed to be moved or for construction or demolition of other landfill facilities.

3295 ER2 EXPENDITURE RESTRICTION:

3296 Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,
3297 \$3,500,000 shall be expended or encumbered solely for activities in the planning phase
3298 and design phase, as these terms are defined in K.C.C. 4A.10.445 and 4A.10.237,
3299 respectively. The moneys shall not be expended or encumbered for any other phase, as
3300 defined in K.C.C. chapter 4A.10, for the capital project, including the implementation
3301 phase related to construction activities to develop a new landfill area to receive refuse.

3302 ER3 EXPENDITURE RESTRICTION:

3303 Of this appropriation, for capital project 1033498, SW Northeast Recycling &
3304 Transfer Station, \$1,900,000 shall be expended or encumbered solely for activities in the
3305 planning phase, design phase and acquisition phase, as the terms are defined in K.C.C.
3306 4A.10.445, 4A.10.237 and 4A.10.015, respectively. The moneys shall not be expended
3307 or encumbered for any other phase, as defined in K.C.C. chapter 4A.10, for the capital
3308 project, including the implementation phase related to the construction of a new recycling

3309 and transfer station in northeast King County.

3310 ER4 EXPENDITURE RESTRICTION:

3311 Of the appropriation, for fund 3292, SWM CIP Non-Bond, \$2,315,718 shall be
3312 expended or encumbered solely for capital project 1129380, WLSWCAD Agricultural
3313 Drainage.

3314 P1 PROVIDED THAT:

3315 Of this appropriation, for capital project 1133918, SW Facilities Relocation,
3316 \$20,311,510 shall not be expended or encumbered until: (1) the council adopts an
3317 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted
3318 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)
3319 the adopted plan contains a goal, policy or action that in effect directs or authorizes
3320 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;
3321 otherwise, the appropriation authority shall lapse.

3322 P2 PROVIDED FURTHER THAT:

3323 Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,
3324 \$6,604,943 shall not be expended or encumbered until: (1) the council adopts an
3325 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted
3326 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)
3327 the adopted plan contains a goal, policy or action that in effect directs or authorizes
3328 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;
3329 otherwise the appropriation authority shall lapse.

3330 P3 PROVIDED FURTHER THAT:

3331 Of this appropriation for capital project 1033498, SW Northeast Recycling &

3332 Transfer Station, \$38,214,589 shall not be expended or encumbered until: (1) the council
3333 adopts an ordinance approving a Comprehensive Solid Waste Management Plan ("the
3334 adopted plan") that revises the Final 2000 Comprehensive Solid Waste Management
3335 Plan; and (2) the adopted plan contains a goal, policy or action that in effect directs or
3336 authorizes the siting and construction of a new recycling and transfer station in northeast
3337 King County; otherwise, the appropriation authority shall lapse.

3338 SECTION 127. If any provision of this ordinance or its application to any person

3339 or circumstance is held invalid, the remainder of the ordinance or the application of the
3340 provision to other persons or circumstances is not affected.
3341

Ordinance 18835 was introduced on 10/1/2018 and passed as amended by the Metropolitan King County Council on 11/13/2018, by the following vote:

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

J. Joseph McDermott, Chair

ATTEST:

Melani Pedroza, Clerk of the Council



RECEIVED
2018 NOV 14 PM 3:41
CLERK
KING COUNTY COUNCIL

APPROVED this 14 day of NOVEMBER 2018.

Dow Constantine, County Executive

Attachments: A. Capital Improvement Program, dated November 8, 2018

18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
3151 CONSERV FUTURES SUB-FUND							
1047150	WLCF FINANCE DEPT FND CHRG STANDALONE			\$ 104,746	\$ 110,749	\$ 117,035	\$ 332,530
1047152	WLCF CFL PROGRAM SUPPORT STANDALONE			811,006	887,082	944,336	2,642,424
1047220	WLCF KC TDR PROGRAM SUPPORT STANDALONE			278,964	295,228	314,283	888,475
1047226	WLCF SNO - SNO RVRFRNT RCH STANDALONE			525,000	-	-	525,000
1047228	WLCF ISS - ISSAQUH CRK WTRWY STANDALONE			500,000	-	-	500,000
1116231	WLCF KC BEAR CK WATERWAYS STANDALONE			180,000	-	-	180,000
1116264	WLCF KC MASTER STANDALONE			16,935,752	22,004,216	22,226,434	61,166,402
1122060	WLCF KC COTTAGE&COLD CREEK NA STANDALONE			95,000	-	-	95,000
1123828	WLCF KC MITCHELL HILL FOR ADD STANDALONE			275,000	-	-	275,000
1126725	WLCF KC WAYNE GC BACK NINE STANDALONE			650,000	-	-	650,000
1126743	WLCF KC GR LWR NEWAUKUM CK STANDALONE			250,000	-	-	250,000
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE			225,000	-	-	225,000
1129253	WLCF KC COUGAR MTN PARK ADD STANDALONE			1,050,000	-	-	1,050,000
1129256	WLCF KC LOWER SOOS CREEK STANDALONE			250,000	-	-	250,000
1129267	WLCF KC PINER POINT NAT AREA STANDALONE			400,000	-	-	400,000
1129269	WLCF KC FARMLAND ENUM APD/TDR STANDALONE			500,000	-	-	500,000
1129272	WLCF KC FARMLAND GREEN APD/TDR STANDALONE			235,000	-	-	235,000
1132069	WLCF FED HYLEBOS W/SIICD CONS STANDALONE			500,000	-	-	500,000

18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1132091	WLCF KC FROG HOLLER FOREST VI STANDALONE			500,000	-	-	500,000
1132092	WLCF KC KEEVIE LAKE STANDALONE			200,000	-	-	200,000
1133801	WLCF DEM VAN GASKEN PROP STANDALONE			594,000	-	-	594,000
1133802	WLCF KEN SWAMP CREEK STANDALONE			850,000	-	-	850,000
1133803	WLCF KNT UPPER MILL CR CANYON STANDALONE			445,000	-	-	445,000
1133804	WLCF SEA AURORA-LICTON SPR UVP STANDALONE			500,000	-	-	500,000
1133805	WLCF SEA CHEASTY GREEN ADD STANDALONE			125,000	-	-	125,000
1133806	WLCF SEA COLLEGE ST RAVINE ADD STANDALONE			300,000	-	-	300,000
1133807	WLCF SEA DUWAMISH WATERWAY PK STANDALONE			550,000	-	-	550,000
1133808	WLCF SEA MADRONA RAV ADD STANDALONE			450,000	-	-	450,000
1133809	WLCF SEA ORCHARD ST RAV ADD STANDALONE			125,000	-	-	125,000
1133810	WLCF TUK DUWAMISH RIV HAB CORR STANDALONE			335,000	-	-	335,000
1133811	WLCF KC MOSS LAKE NA ADD STANDALONE			50,000	-	-	50,000
1133812	WLCF KC SNOQ VALLEY TR NORTH STANDALONE			106,000	-	-	106,000
1133813	WLCF KC THREE FORKS NA ADD STANDALONE			60,000	-	-	60,000
1133814	WLCF KC CEDAR RIVER OPP FUND STANDALONE			500,000	-	-	500,000
1133816	WLCF KC MOLASSES CREEK STANDALONE			25,000	-	-	25,000
1133817	WLCF KC MID GREEN RIV OS EXP STANDALONE			250,000	-	-	250,000
1133819	WLCF KC SNOQUALMIE VALLEY FARM			500,000	-	-	500,000

18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1133820	STANDALONE WLCF KC VASHON MAURY ISL FARM			300,000	-	-	300,000
1134923	STANDALONE WLCF KC MASTER 2020 BOND			24,000,000	20,000,000	20,000,000	64,000,000
1134983	STANDALONE WLCF KC CFT DEBT SERVICE PYMTS			17,731,369	21,293,673	23,112,749	62,137,791
3151 - CONSERV FUTURES SUB-FUND		Total		72,261,837	64,590,948	66,714,837	203,567,622
3160 FMD-PARKS,REC,OPEN SPACE							
1039557	PROGRAMMATIC PKS GREEN RIVER TRAIL	✓		(1,130,023)	-	-	(1,130,023)
1039583	ADMIN PKS AUDITOR CPO			15,544	-	-	15,544
1039611	PROGRAMMATIC PKS M:PARKS FACILITY REHAB			3,470,906	5,900,000	9,700,000	19,070,906
1039826	PROGRAMMATIC PKS EMER CONTING FUND 3160	✓		(45,553)	-	-	(45,553)
1039848	PROGRAMMATIC PKS M:CMMNTY PRTSHIP GRANT 316			1,000,000	-	-	1,000,000
1046228	PROGRAMMATIC PKS ACQN EVALTNS MASTER			200,000	-	-	200,000
1121441	PROGRAMMATIC PKS M:MAURY ISLAND SITE			830,451	-	1,000,000	1,830,451
1122161	STANDALONE PKS CENTRAL MAINT FACILITY			28,200,000	-	-	28,200,000
1129678	STANDALONE PKS GRANT CONTINGENCY 3160			350,000	-	-	350,000
1129686	PROGRAMMATIC PKS M:SMALL CAPITAL			4,266,000	4,875,000	5,490,000	14,631,000
1130265	STANDALONE PKS PRESTON ATHLETIC FIELDS	✓		(50,000)	-	-	(50,000)
3160 - FMD-PARKS,REC,OPEN SPACE		Total		37,107,325	10,775,000	16,190,000	64,072,325
3170 E 911 CAPITAL							
1130200	STANDALONE E911 Small PSAP Equipmt			3,000,000	-	-	3,000,000
1130202	STANDALONE E911 Security System	✓		(3,500,000)	-	-	(3,500,000)

18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1133687	E911 Call Reporting Upgrd STANDALONE		✓	645,000	-	-	645,000
3170 - E 911 CAPITAL		Total		145,000	-	-	145,000
3230 DPH TECHNOLOGY CAPITAL							
1134305	DPH IT EHS ENVISION CLOUD		✓	2,464,800	-	-	2,464,800
3230 - DPH TECHNOLOGY CAPITAL		Total		2,464,800	-	-	2,464,800
3240 DCHS TECHNOLOGY CAPITAL							
1134636	DCHS DO CLPRT STANDALONE		✓	2,160,000	-	-	2,160,000
1134637	DCHS DO CMT STANDALONE		✓	1,625,000	-	-	1,625,000
3240 - DCHS TECHNOLOGY CAPITAL		Total		3,785,000	-	-	3,785,000
3250 DES TECHNOLOGY							
1133879	DES FBOD PROCURE MODERN STANDALONE		✓	5,434,800	-	-	5,434,800
1133880	DES OEM RCECC AV MODERN STANDALONE		✓	44,000	2,800,000	-	2,844,000
3250 - DES TECHNOLOGY		Total		5,478,800	2,800,000	-	8,278,800
3280 PSB GENERAL TECHNOLOGY CAPITAL							
1133724	DPD CASE MGMT SYS REPLACEMENT STANDALONE		✓	3,550,000	-	-	3,550,000
1133959	PAO Data Modernization STANDALONE		✓	858,780	-	-	858,780
1134041	KCSC JURY MGMT SYS REPLACEMENT STANDALONE		✓	462,000	-	-	462,000
1134042	KCSC COURTROOM RECORDING RPLC STANDALONE		✓	605,848	-	-	605,848
3280 - PSB GENERAL TECHNOLOGY CAPITAL		Total		5,476,628	-	-	5,476,628
3292 SWM CIP NON-BOND SUBFUND							
1033882	WLER ECO RESTORE & PROTECT PROGRAMMATIC			2,375,982	2,076,000	2,049,000	6,500,982
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN PROGRAMMATIC			4,474,668	27,969,000	9,650,000	42,093,668
1034171	WLER WRIA8 ECOSYSTEM RESTORATN			12,916,285	7,480,000	200,000	20,596,285

18835 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED November 8, 2018 - 18835

2019-2020 Biennial - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY19-20 Appropriation \$	FY21-22 Planned \$	FY23-24 Planned \$	Total 6-Year Budget \$
1034245	PROGRAMMATIC WLER WRIA9 ECOSYSTEM RESTORATN			6,373,294	3,285,000	4,660,000	14,318,294
1034280	PROGRAMMATIC WLER WRIA10 ECOSYSTEM RESTORATN			395,000	895,000	-	1,290,000
1034282	PROGRAMMATIC WLER VASHON ECOSYSTEM RESTORAT			1,720,000	1,300,000	2,800,000	5,820,000
1034287	PROGRAMMATIC WLER SMALL HABITAT RESTORATION			452,615	660,000	680,000	1,792,615
1048125	PROGRAMMATIC WLSWC PUBLIC SAFETY/PROPERTY	✓		(1,245,000)	-	-	(1,245,000)
1111168	PROGRAMMATIC WLFAC CAPITAL PROJECT OVERSIGH			11,777	-	-	11,777
1117559	ADMIN WLSWC FAIRWOOD 11 PIPE PHASE 2			1,250,000	159,000	-	1,409,000
1117841	STANDALONE WLFAC 3RD BURDEN IMPCT 2013/14	✓		(11,777)	-	-	(11,777)
1124928	ADMIN WL Transfer to Roads 1111819	✓		(2,000,000)	-	-	(2,000,000)
1129370	STANDALONE WLSWC STEWARDSHIP WATERQUALITY			-	150,000	150,000	300,000
1129371	PROGRAMMATIC WLSWC GENERAL			337,861	420,000	420,000	1,177,861
1129377	STANDALONE WLSWC EMERGENT NEED CONTG			185,000	-	-	185,000
1129379	PROGRAMMATIC WLSWCFS FEASIBILITY STUDIES			952,692	880,000	880,000	2,712,692
1129380	PROGRAMMATIC WLSWCAD AGRICULTURE DRAINAGE			2,315,718	1,755,513	1,804,140	5,875,371
1129381	PROGRAMMATIC WLSWCND NEIGHBORHOOD DRAINAGE			120,000	60,000	60,000	240,000
1129382	PROGRAMMATIC WLSWCE EMERGENCY	✓		(390,302)	-	-	(390,302)
1129383	PROGRAMMATIC WLSWCDF NATURAL DRAINAGE FLOOD			1,630,000	5,915,000	2,205,000	9,750,000
1129385	PROGRAMMATIC WLSWCWQ WATER QUALITY			423,474	3,555,000	3,230,000	7,208,474
1129388	WLSWCA ASSET PRESERVATION			3,855,007	4,105,000	3,750,000	11,710,007

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	PROGRAMMATIC						
1129530	WLER EMERGENT NEED CONTINGENCY STANDALONE			261,973	300,000	300,000	861,973
1133734	WLER Carbon Sequestration Prog STANDALONE			1,000,000	1,000,000	1,000,000	3,000,000
1135075	WLER FISH PASSAGE PROGRAM WLER ECO RESTORE & PROTECT			600,000	800,000	780,000	2,180,000
3292 - SWM CIP NON-BOND SUBFUND		Total		38,004,267	62,764,513	34,618,140	135,386,920
3310 LONG-TERM LEASES							
1039895	DES LTLF MASTER PROJECT PROGRAMMATIC			36,127,645	-	-	36,127,645
3310 - LONG-TERM LEASES		Total		36,127,645	-	-	36,127,645
3350 YOUTH SRVS FACILTS CONST							
1121298	DES FMD 3350 T/T 3951 1117106			2,605,781	-	-	2,605,781
3350 - YOUTH SRVS FACILTS CONST		Total		2,605,781	-	-	2,605,781
3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL							
1127461	KCIT AUDITOR CIP OVERSIGHT ADMIN	✓		(18,087)	-	-	(18,087)
3361 - PUGET SOUND EMERGENCY RADIO		Total		(18,087)	-	-	(18,087)
3380 AIRPORT CONSTRUCTION							
1028653	AD PAVEMENT REHABILITATION PROGRAMMATIC			1,000,000	2,000,000	2,000,000	5,000,000
1028654	AD STEAM PLANT ACCESS ROAD STANDALONE			660,000	-	-	660,000
1028661	AD ARFF FACILITY IMPROVEMENT PROGRAMMATIC	✓		(407,459)	-	-	(407,459)
1120731	AD AIRPORT FLEET PROGRAMMATIC			1,636,272	3,865,000	693,000	6,194,272
1120808	AD ALT INST LANDING SYSTEMS STANDALONE	✓		(509,703)	-	-	(509,703)
1121024	AD CIP OVERSIGHT ADMIN			19,046	19,045	19,046	57,137
1129947	AD EQUIPMENT SNOW SHED STANDALONE			10,057,500	-	-	10,057,500
1129949	AD MAGVAR RUNWAY			(873,791)	-	-	(873,791)

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	RENUMBERING STANDALONE	✓					
1129953	AD AIRPORT EMERGENT NEEDS STANDALONE			300,000	100,000	100,001	500,001
1129960	AD PERIMETER INTRUSION DET SYS STANDALONE			-	200,000	1,500,000	1,700,000
1130186	AD CITYWORKS ADDL MODULES STANDALONE			600,000	600,001	600,000	1,800,001
1134634	AD LARGE AIRCRAFT PARKING STANDALONE			10,250,000	-	-	10,250,000
1134719	AD AIRFD ELEC SYS UPGRDE PH II STANDALONE			1,250,000	-	-	1,250,000
1134748	AD AIRFLD SAFTY AND STDS EVAL STANDALONE			500,000	-	-	500,000
1134750	AD FENCES & GATES UPGRDS PH II STANDALONE			2,250,000	2,000,000	-	4,250,000
1134753	AD LAND PURCHASE CONTINGENCY STANDALONE			3,200,000	-	-	3,200,000
1134761	AD STRMWTR PIPE REPLACMT PH II STANDALONE			450,000	550,000	-	1,000,000
1135085	AD RUNWAY 14L-32R REHAB STANDALONE			-	2,000,001	10,200,000	12,200,001
1135087	AD FUEL FARM ENVIRO REMEDTN STANDALONE			-	2,575,000	-	2,575,000
1135089	AD PERIMETER SECURITY LIGHTING STANDALONE			-	850,001	-	850,001
3380 - AIRPORT CONSTRUCTION	Total			30,381,865	14,759,048	15,112,047	60,252,960
3403 URBAN RESTOR & HBTAT RSTR							
1047110	WLR URBAN HABITAT RESERVE STANDALONE			122,227	-	-	122,227
1134895	WLR UHR PARTNERSHIPS STANDALONE			710,981	-	-	710,981
3403 - URBAN RESTOR & HBTAT RSTR	Total			833,208	-	-	833,208
3421 MJR MNTNCE RSRV SUB-FUND							
1039756	DES FMD MMRF CAP PRJT OVR SIGHT ADMIN			11,819	-	-	11,819
1124606	DES FMD MMRF QUICK RESPONSE			185,000	-	-	185,000

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1129710	DES FMD MMRF QR CONTINGENCY DES FMD MMRF 24/7 FACILITY GRP PROGRAMMATIC			13,993,127	-	-	13,993,127
1134406	DES FMD MMR BARAY DEAN STANDBY STANDALONE			340,142	-	-	340,142
1134407	DES FMD MMR ADMIN BLD STUDY JH STANDALONE			58,291	-	-	58,291
1134408	DES FMD MMR BARCLAY DEAN ROOF STANDALONE			1,027,314	-	-	1,027,314
1134409	DES FMD MMR BARAY DEAN SECURITY STANDALONE			136,411	-	-	136,411
1134410	DES FMD MMR BARCLAY DEAN TAB STANDALONE			106,813	-	-	106,813
1134411	DES FMD MMR DC SHRLINE BOILER STANDALONE			669,251	-	-	669,251
1134412	DES FMD MMR DC SW BURIEN WINDW STANDALONE			545,258	-	-	545,258
1134413	DES FMD MMR NE DC FIRE ALARM STANDALONE			255,757	-	-	255,757
1134430	DES FMD MMR KSC EV MACHINE RM STANDALONE			462,259	-	-	462,259
1134431	DES FMD MMR NE DC SECURITY RP STANDALONE			205,114	-	-	205,114
1134432	DES FMD MMR POLICE PREC#4 CAMA STANDALONE			325,823	-	-	325,823
1134433	DES FMD MMR PREC #3 SECURITY STANDALONE			144,515	-	-	144,515
1134434	DES FMD MMR YESLER FIRE ALARM STANDALONE			335,378	-	-	335,378
1134459	DES FMD MMR EARLNIGTON 2F STRU STANDALONE			775,054	-	-	775,054
1134605	DES FMD MMR PRC#4 D3050 AIR U1 STANDALONE			301,377	-	-	301,377
1135103	DES FMD MMR MRJC OUT YEAR EST STANDALONE			-	80,000,000	59,000,000	139,000,000
1135104	DES FMD MMR KCCH OUT YEAR EST STANDALONE			-	166,000,000	14,000,000	180,000,000
1135105	DES FMD MMR ADMIN OUT YEAR			-	43,000,000	15,000,000	58,000,000

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	EST STANDALONE						
1135106	DES FMD MMR YESLER OUT YER EST STANDALONE			-	19,000,000	8,000,000	27,000,000
1135107	DES FMD MMR CHINOOK OUT YE EST STANDALONE			-	11,000,000	8,000,000	19,000,000
1135109	DES FMD KCCF OUT YEAR EST STANDALONE			-	53,000,000	27,000,000	80,000,000
1135110	DES FMD MMR OTHER BLDGS EST STANDALONE			-	28,000,000	49,000,000	77,000,000
3421 - MJR MNTNCE RSRV SUB-FUND		Total		19,878,703	400,000,000	180,000,000	599,878,703
3522 OS KC NON BND FND SUBFUND							
1047254	WLOS PROPERTY CONVERSIONS STANDALONE			1,060,000	-	-	1,060,000
1047267	WLOS GRANT CONTINGENCY PROGRAMMATIC			4,000,000	5,300,000	4,200,000	13,500,000
3522 - OS KC NON BND FND SUBFUND		Total		5,060,000	5,300,000	4,200,000	14,560,000
3581 PARKS CAPITAL							
1044590	PKS BEAR CREEK WATERWAYS STANDALONE			180,000	-	-	180,000
1044591	PKS BURKE GILMAN REGIONAL TRA STANDALONE		✓	(4,195)	-	-	(4,195)
1044592	PKS CAPITAL PROJECT OVERSIGHT ADMIN			10,000	-	-	10,000
1044596	PKS COUGAR MTN PRECIPICE TRL STANDALONE			1,050,000	-	-	1,050,000
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC			9,292,000	-	-	9,292,000
1044668	PKS FOOTHILLS REGIONAL TRAIL PROGRAMMATIC			4,545,000	-	-	4,545,000
1044750	PKS MITCHELL HILL DUTHIE STANDALONE			275,000	-	-	275,000
1044756	PKS PKS EXPANSION IMPLEMENTAT STANDALONE		✓	(37,025)	-	-	(37,025)
1112621	PKS South County Regional Tra PROGRAMMATIC			10,379,270	-	-	10,379,270
1114770	PKS SOOS CREEK REGIONAL PARK			250,000			250,000

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	STANDALONE						
1120085	PKS M:GREEN2CEDAR RIVER TRAIL PROGRAMMATIC			(3,979,900)	-	-	(3,979,900)
1121155	PKS M:EASTSIDE RAIL CORR (ERC) PROGRAMMATIC			8,585,000	-	-	8,585,000
1121444	PKS M:STEVE COX MEMORIAL PARK PROGRAMMATIC			300,000	-	-	300,000
1121445	PKS M:NEWAUKUM/BIG SPRING CRK STANDALONE			225,000	-	-	225,000
1121455	PKS M:RTS MOBILITY CONNECTIONS PROGRAMMATIC			2,930,729	-	-	2,930,729
1121497	PKS M:AQUATIC CENTER PROGRAMMATIC			600,000	-	-	600,000
1121498	PKS M:PLAYAREA REHAB PROGRAMMATIC			600,000	-	-	600,000
1121499	PKS M:BRIDGE&TRESTLE PROGRAM PROGRAMMATIC			1,750,000	-	-	1,750,000
1121500	PKS M:REG TRL SURFACE IMPR PROGRAMMATIC			1,500,000	-	-	1,500,000
1121501	PKS M:DOCK REHAB PROGRAM PROGRAMMATIC			500,000	-	-	500,000
1123893	PKS M: RSTRM REHAB & RPLMNT PROGRAMMATIC			1,000,000	-	-	1,000,000
1123894	PKS M: PK LOT & PTHWY RHB PROGRAMMATIC			1,000,000	-	-	1,000,000
1123896	PKS M: DRNGE/SWR/WTR SYSTM RHB PROGRAMMATIC			1,600,000	-	-	1,600,000
1123925	PKS M:EMERALD NCKLCE TR STANDALONE			50,000	-	-	50,000
1123996	PKS M: MARYMOOR PARK PROGRAMMATIC			3,000,000	-	-	3,000,000
1124055	PKS:ASSET MGT SYS STANDALONE			830,000	-	-	830,000
1126266	PKS CPITAL PLAN ADM ADMIN			3,531,025	-	-	3,531,025
1127071	PKS COLD/COTTAGE LAKE CREEK STANDALONE			96,500	-	-	96,500

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1127075	PKS LOWER NEWAUKUM CRK STANDALONE			250,000	-	-	250,000
1129476	PKS VASHON ISLND S UPLAND FRST STANDALONE			500,000	-	-	500,000
1129671	PKS M:PARKS ENERGY EFFICIENCY PROGRAMMATIC			400,000	-	-	400,000
1129673	PKS EMERGENT CONTINGENCY 3581 STANDALONE			(2,430,729)	-	-	(2,430,729)
1129676	PKS GRANT CONTINGENCY 3581 STANDALONE			13,690,000	-	-	13,690,000
1129690	PKS M:RTS MONITORING & MAINT PROGRAMMATIC			504,195	-	-	504,195
1129700	PKS M:SKYWAY PARK PROGRAMMATIC			500,000	-	-	500,000
1132221	PKS SNOQ VLLY TRL NORTH ACQ STANDALONE			269,000	-	-	269,000
1132224	PKS BLACK DIAMOND ACQ STANDALONE			1,100,000	-	-	1,100,000
1132225	PKS KEEVIE LAKE ACQ STANDALONE			1,000,000	-	-	1,000,000
1133888	PKS MOSS LAKE NA ADD STANDALONE			50,000	-	-	50,000
1133889	PKS THREE FORKS NA ADD STANDALONE			60,000	-	-	60,000
1133890	PKS CEDAR RIVER ADD STANDALONE			500,000	-	-	500,000
1133891	PKS CEMETERY POND OPN SPCE ADD STANDALONE			300,000	-	-	300,000
1133892	PKS MOLASSES CREEK STANDALONE			25,000	-	-	25,000
1133893	PKS URBAN GREEN SPACE ACQ STANDALONE			450,000	-	-	450,000
1133894	PKS MID GREEN RIVER EXPANSON STANDALONE			250,000	-	-	250,000
1133895	PKS MISTY ISLE FARMS STANDALONE			200,000	-	-	200,000
1133896	PKS SNOQUALMIE VALLEY FARMLAND			57,500	-	-	57,500

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1133897	STANDALONE PKS ERC NE 8TH ST ACQUISITION STANDALONE			500,000	-	-	500,000
1134312	PKS M:MILLION TR-FOREST HEALTH PROGRAMMATIC			1,878,000	-	-	1,878,000
3581 - PARKS CAPITAL		Total		70,111,370	-	-	70,111,370
3591 KC MARINE CONST							
1111713	MD VESSEL PRESERVATION STANDALONE			-	-	3,000,000	3,000,000
1111720	MD MARINE GENERAL CAPITAL ADMIN			3,777	-	-	3,777
1111725	MD VESSEL ACQUISITION STANDALONE	✓		(86,858)	-	-	(86,858)
1111731	MD VASHON TERMINAL IMPROVEMTS STANDALONE	✓		(7,085)	-	-	(7,085)
1111735	MD MARINE VESSEL LEASES STANDALONE	✓		(42,309)	-	-	(42,309)
1129118	MD Grant Contingency ADMIN			4,000,000	-	-	4,000,000
1129120	MD Spirit Engine Replacement STANDALONE	✓		(65,435)	-	-	(65,435)
1129121	MD W Sea Terminal Replacement STANDALONE			1,500,000	2,500,000	6,000,000	10,000,000
1129123	MD W Seattle Dock Preservation STANDALONE			300,000	-	-	300,000
1133740	MD W Sea Mobility Transit Hub STANDALONE			750,000	7,250,000	3,000,000	11,000,000
3591 - KC MARINE CONST		Total		6,352,090	9,750,000	12,000,000	28,102,090
3611 WATER QUALITY CONST-UNRES							
1037498	WTC STRUCTURE SITE IMPROVEMENT PROGRAMMATIC			10,472,222	11,195,641	11,766,630	33,434,493
1037513	WTC BIOSOLIDS TRANSP STANDALONE			-	802,397	2,123,308	2,925,705
1037543	WTC BRIGHTWATER RW PIPELINE STANDALONE	✓		(2,939,666)	-	-	(2,939,666)
1037545	WTC BELLEVUE INFLNT TRK IMPRV STANDALONE	✓		(2,848,873)	-	-	(2,848,873)

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1037549	WTC CAPITAL PROJECT OVERSIGHT STANDALONE			347,854	-	-	347,854
1037588	WTC POWER REPLACEMENT EQUIP STANDALONE	✓		(3,636,063)	-	-	(3,636,063)
1037765	WTC WATER QUALITY CAP OUTLAY STANDALONE			1,167,758	1,060,019	647,449	2,875,226
1037767	WTC BIOSOLIDS SITE DEVELOPMENT STANDALONE			51,130	1,068,850	1,183,629	2,303,609
1037789	WTC CONVEYANCE SYS IMPROVEMENT PROGRAMMATIC			6,894,612	9,260,463	6,047,269	22,202,344
1037810	WTC SEDIMENT MANAGEMENT PLAN STANDALONE			17,947,012	1,224,754	7,294,579	26,466,345
1038098	WTC CSO CONTROL AND IMPRV PROGRAMMATIC			-	11,110,295	16,033,061	27,143,356
1038099	WTC MITIGATION SITE MAINT MON STANDALONE			2,788,237	2,867,399	3,051,886	8,707,522
1038122	WTC SUNSET HEATH PS FM UPGRADE STANDALONE			5,835,674	-	-	5,835,674
1038128	WTC NORTH CREEK PIPELINE STANDALONE	✓		(13,250,574)	-	-	(13,250,574)
1038129	WTC LOWER DUWAMISH SUPERFUND STANDALONE			16,280,934	8,438,331	-	24,719,265
1038220	WTC JUANITA BAY PS MODS STANDALONE	✓		(4,399,465)	-	-	(4,399,465)
1038223	WTC BELLEVUE PS UPGRADE STANDALONE	✓		(1,165,878)	-	-	(1,165,878)
1038236	WTC RAVENNA CRK SEPARATION STANDALONE	✓		(3,132,512)	-	-	(3,132,512)
1038273	WTC ODOR CORROSION PROGRAMMATIC			10,369,761	11,110,411	11,766,524	33,246,696
1038294	WTC NOAA NON PROJECT SPEC STANDALONE			156,704	-	-	156,704
1038295	WTC BIOSOLIDS EQUIPMENT STANDALONE			-	82,727	368,194	450,921
1038314	WTC E DIV SCNDRY TANK COATING STANDALONE			-	226,118	-	226,118
1038335	WTC ELECTRICAL I AND C PROGRAMMATIC			10,631,945	11,164,063	11,799,745	33,595,753

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1038447	WTC SP DIGESTER FLOATING LIDS STANDALONE	✓		(2,626,485)	-	-	(2,626,485)
1038448	WTC MAGNOLIA CSO STANDALONE			1,999,378	-	-	1,999,378
1048049	WTC WTD CIP CONTINGENCY FUND STANDALONE			20,000,000	-	-	20,000,000
1048071	WTC SP SOLIDS CONTROLS REPL STANDALONE	✓		(2,953,656)	-	-	(2,953,656)
1048076	WTC CONVEYANCE H2S CORR REHAB PROGRAMMATIC			6,163,317	-	-	6,163,317
1048077	WTC ENVIR LAB ENERGY IMPROVMNT STANDALONE			1,176,356	-	-	1,176,356
1113189	WTC PROCESS REPLACEMENT IMPROV PROGRAMMATIC			10,444,206	11,110,410	11,766,631	33,321,247
1113196	WTC MECHANICAL UPGRADE AND REP PROGRAMMATIC			10,371,830	11,354,089	11,766,629	33,492,548
1113247	WTC PIPELINE REPLACEMENT PROGRAMMATIC			10,477,127	11,322,454	11,897,976	33,697,557
1113334	WTC COMP PLANNING REPORTING PROGRAMMATIC			8,806,734	8,336,362	4,409,488	21,552,584
1113351	WTC LAB ASSET MGMT PROGRAM STANDALONE			949,446	2,195,433	2,567,798	5,712,677
1114382	WTC N CREEK INTERCEPTOR STANDALONE			3,055,074	-	-	3,055,074
1114383	WTC RECLAIM H2O PLAN & INFSTRC STANDALONE			3,434,541	2,234,539	3,519,010	9,188,090
1116796	WTC SP RECLAIMED H2O FAC MODS STANDALONE			19,808	-	-	19,808
1116797	WTC JAM/ARC BLDG REPLACEMENT STANDALONE			19,604,781	-	-	19,604,781
1116800	WTC N MERCER ENATAI INT PAR STANDALONE			85,479,785	11,840,963	-	97,320,748
1116801	WTC LK HILLS&NW LK SAM INTCPT STANDALONE			95,633,688	2,306,143	-	97,939,831
1121404	WTC SP RSP MEDIUM VOLT SG REPL STANDALONE			1,515,817	-	-	1,515,817
1121406	WTC ESI SECT 4 LINING			(3,755,723)	-	-	(3,755,723)

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	STANDALONE	✓					
1121407	WTC NORTH BCH PS FM CAP IMPROV STANDALONE	✓		(2,300,963)	-	-	(2,300,963)
1121408	WTC NCRK INTCPTR OVRFLW CONTRL STANDALONE	✓		(3,329,579)	-	-	(3,329,579)
1123517	WTC E FLEET MAINT FAC REPLCMNT STANDALONE			2,391,725	-	-	2,391,725
1123624	WTC COAL CRK SIPHON TRUNK PARA STANDALONE			47,595,405	-	-	47,595,405
1123626	WTC SP BIOGAS HEAT SYS IMPROVE STANDALONE			31,998,230	-	-	31,998,230
1123627	WTC WP 2ND MIX LIQ BLOWER REPL STANDALONE			2,556,258	-	-	2,556,258
1123630	WTC ESI SECT 2 REHAB PHASE II STANDALONE			25,303,486	-	-	25,303,486
1127126	WTC JOINT SHIP CANAL CSO STANDALONE			37,398,692	68,200,300	21,314,398	126,913,390
1127489	WTC PRIMARY SED ROOF STRUCTURE STANDALONE			10,574,390	19,996,735	-	30,571,125
1128354	WTC INTERBAY FORCE MAIN & ODOR STANDALONE			11,028,898	-	-	11,028,898
1129526	WTC WP LSG PIPING REPLACEMENT STANDALONE			7,942,429	12,142,001	1,779,491	21,863,921
1129528	WTC OFFSITE REPLACE SMALL GENS STANDALONE			2,208,716	4,785,262	14,136,214	21,130,192
1129531	WTC SP C2/C3 PIPE REPLACEMENT STANDALONE			1,195,817	-	-	1,195,817
1129532	WTC BW OPTIMIZE AERATION BASIN STANDALONE			11,718,830	537,010	-	12,255,840
1129533	WTC CHELAN AVE CSO STANDALONE			7,237,970	23,061,375	-	30,299,345
1129535	WTC THTN CK TRK REP REALGN STANDALONE			13,066,643	10,773,811	12,555,621	36,396,075
1129536	WTC CAPITAL PROJECT FORMULATE STANDALONE			2,400,291	2,642,069	4,837,704	9,880,064
1129537	WTC H2S CORR REHAB 2020-2021 STANDALONE			6,163,317	-	-	6,163,317

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1129538	WTC TECH ASSESS & INNOVATION STANDALONE			1,732,688	2,062,656	2,188,271	5,983,615
1134063	WTC WP POWER MON UPGD STANDALONE			5,479,905	-	-	5,479,905
1134064	WTC WP ADM/OPS CTR SEIS UPGD STANDALONE			14,060,649	2,767,657	-	16,828,306
1134065	WTC SP IPS SEISMIC UPGD STANDALONE			7,192,226	-	-	7,192,226
1134066	WTC COMP SYSTEM PLAN STANDALONE			8,617,670	3,904,024	-	12,521,694
1134067	WTC ELLIOT W CSO COMP STANDALONE			13,998,548	4,530,456	-	18,529,004
1134068	WTC ALKI PERM GENERATOR STANDALONE			1,587,430	1,872,054	-	3,459,484
1134069	WTC WP RSP REPLACEMENT STANDALONE			16,983,283	61,513,719	17,178,367	95,675,369
1134070	WTC CMMS UPGRADE STANDALONE		✓	4,367,949	-	-	4,367,949
1134071	WTC OVATION CONT SYS UPGD STANDALONE			14,378,632	-	-	14,378,632
1134072	WTC PASS WEIR FOR EMG BYPASS STANDALONE			1,601,838	978,552	3,373,908	5,954,298
1134073	WTC VFD REPLACEMENT STANDALONE			4,693,830	3,210,871	4,942,042	12,846,743
1134074	WTC BW RW STORAGE STANDALONE			4,642,298	9,069,189	-	13,711,487
1134075	WTC LK HILLS INT A REFURB STANDALONE			28,443,929	2,108,853	-	30,552,782
1134076	WTC ENV LAB LIMS UPGD STANDALONE		✓	4,442,475	-	-	4,442,475
1134301	WTC PIMS REPLACEMENT STANDALONE		✓	1,844,893	-	-	1,844,893
1134349	WTC FALL CITY WASTE MANAGE SYS STANDALONE			3,998,288	-	-	3,998,288
1134816	WTC SPU JOINT 3RD AVE TUNNEL STANDALONE			4,986,750	-	-	4,986,750
1135013	WTC WATER QUALITY IMPRV ALTERN			3,004,202	80,080,578	83,345,192	166,429,972

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	WATER QUALITY IMPRV ALTERN						
3611	WATER QUALITY CONST-UNRES			682,574,874	444,549,033	283,661,014	1,410,784,921
	Total						
3612 WTD INTERNALLY FINANCED PROJECTS							
1134077	WTC WP BIOGAS OPT STANDALONE			660,079	6,507,488	1,130,802	8,298,369
1134078	WTC BW MBR LEAP UPGD STANDALONE			2,399,135	-	-	2,399,135
3612	WTD INTERNALLY FINANCED PROJECTS			3,059,214	6,507,488	1,130,802	10,697,504
3641 PUBLIC TRANS CONST-UNREST							
1027519	TD ON BOARD SYSTEMS STANDALONE	✓	✓	(401,980)	-	-	(401,980)
1028620	TDC TRANSIT ORIENTED DEVELOP PROGRAMMATIC			553,402	1,497,087	1,478,799	3,529,288
1028624	TDC TOD CONVENTION PLACE PROGRAMMATIC	✓		(25,560,244)	-	-	(25,560,244)
1028625	TD TUNNEL MODS ENHANCEMENTS PROGRAMMATIC	✓		(2,110,912)	-	-	(2,110,912)
1028629	TD REAL TIME SYS INVESTMENTS PROGRAMMATIC	✓	✓	(195,297)	-	-	(195,297)
1028644	TDC MDT REPLACEMENT STANDALONE	✓		(38,170)	-	-	(38,170)
1028681	TDC BUS ZONE IMP SHELTERS PROGRAMMATIC			19,068,954	6,804,244	6,721,128	32,594,326
1028715	TD DUCT RELOCATION PROGRAMMATIC	✓		(164,913)	-	-	(164,913)
1028716	TD RADIO AVL REPLACEMENT PROGRAMMATIC	✓		(1,641,584)	-	-	(1,641,584)
1028718	TDC NON REV VEHICLE REPL STANDALONE			6,249,913	4,983,035	5,293,851	16,526,799
1028730	TDC NORTHGATE TC TOD STANDALONE			4,794,171	-	-	4,794,171
1028770	TD SYSTEM BRT CORRIDOR PROGRAMMATIC	✓		(1,612,861)	-	-	(1,612,861)
1028794	TD HWY 99N TRANSIT CORRIDOR STANDALONE	✓		(21,727)	-	-	(21,727)
1028795	IDC IAMP PROGRAM ADMIN PROGRAMMATIC			4,924,852	1,360,552	1,343,933	7,629,337

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1028815	TD HIGHLINE CC TRN FACILITY STANDALONE			(721,079)	-	-	(721,079)
1028816	TD BUS 60FT MB06 2 HYBRID PROGRAMMATIC	✓		(278,885)	-	-	(278,885)
1028827	TD CAPITAL PROJECT OVERSIGHT ADMIN			257,231	-	-	257,231
1028830	TDC TRANSIT PRIORITY IMPR PROGRAMMATIC			-	2,681,165	2,648,414	5,329,579
1028854	TD VANPOOL VEHICLE PURCHASE STANDALONE	✓		(1,893)	-	-	(1,893)
1028857	TDC CAPITAL OUTLAY PROGRAM PROGRAMMATIC			8,464,221	1,000,000	1,000,000	10,464,221
1111769	TD WAREHOUSE REPLACEMENT STANDALONE	✓		(2,116)	-	-	(2,116)
1111770	TDC EMERG NEED CONT FUND 3641 ADMIN			5,165,161	-	-	5,165,161
1111778	TDC FACILITY CONDITION ASSMT PROGRAMMATIC			6,225,943	-	-	6,225,943
1111780	TD ASSET MGMT INTEGRATION STANDALONE	✓		969,277	-	-	969,277
1111789	TD ORCA VENDING MACHINES STANDALONE	✓		(539,475)	-	-	(539,475)
1111978	TD TRANSIT CENTER SECURITY STANDALONE	✓		(913)	-	-	(913)
1111997	TDC NORTHGATE TOD SITE DEV STANDALONE			2,880,299	3,576,597	-	6,456,896
1115487	TDC SHELTER REFURBISHMENT PROGRAMMATIC			11,121,169	-	-	11,121,169
1115489	TDC TROLLEY POLES PROGRAMMATIC			5,708,064	1,710,934	1,690,035	9,109,033
1115490	TDC TROLLEY OVERHEAD SWITCHES PROGRAMMATIC			2,954,709	934,183	922,771	4,811,663
1116015	TD TOH, SHELTER, EQUIP BUDGET PROGRAMMATIC	✓		(17,965,146)	-	-	(17,965,146)
1116036	TD CAPITAL OUTLAY BUDGET PROGRAMMATIC	✓		(5,268,713)	-	-	(5,268,713)
1116057	TD NORTHGATE TOD BUDGET PROGRAMMATIC	✓		(10,494,816)	-	-	(10,494,816)

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1116070	TD SR 520 UPA BUDGET PROGRAMMATIC	✓		(78,804)	-	-	(78,804)
1116071	TD OP FACILITY IMP BUDGET PROGRAMMATIC	✓		(3,000,000)	-	-	(3,000,000)
1116073	TD SHELTERS & LIGHTING PROGRAMMATIC	✓		(14,967,459)	-	-	(14,967,459)
1116112	TD TROLLEY MOD BUDGET PROGRAMMATIC			(1,160,000)	1,659,000	1,638,735	2,137,735
1116246	TD F LINE RAPID RIDE BUDGET PROGRAMMATIC	✓		(1,690,289)	-	-	(1,690,289)
1116743	TD RT 101 TRANSIT CORRIDOR IMP STANDALONE	✓		(637,561)	-	-	(637,561)
1116744	TD RAPIDRIDE E LINE PASS THRU ADMIN	✓		(1,885,308)	-	-	(1,885,308)
1116745	TD 3RD AVE IMPROVEMENTS PROGRAMMATIC	✓		(6,000,000)	-	-	(6,000,000)
1116893	TDC HASTUS EPM STANDALONE		✓	(228,880)	-	-	(228,880)
1117069	TD 35 FT HYBRID BUS PROGRAMMATIC	✓		(60)	-	-	(60)
1121955	TDC P&R LIGHTING REPLACE STANDALONE			2,796,715	-	-	2,796,715
1122351	TDC RT 50 SPOT IMPROVEMENTS STANDALONE	✓		51,174	-	-	51,174
1122396	TDC DSTT ELEVATORS RENOV STANDALONE			4,308,957	-	-	4,308,957
1123790	TDC WSCC AT CONVENTION PL TOD STANDALONE			6,877,562	-	-	6,877,562
1123981	TDC NORTHGATE NON- MOTORIZED STANDALONE			94,206	-	-	94,206
1124234	TDC RADIO LIFE CYCLE REPLACE STANDALONE	✓		(147,419)	-	-	(147,419)
1124256	TDC REGL TRANSIT CONNECTIVITY PROGRAMMATIC			-	1,143,487	1,214,812	2,358,299
1124294	TDC FAIRVIEW BRIDGE TOH SUPP STANDALONE			843,723	-	-	843,723
1124413	TDC REAL TIME IMPROVEMENTS			910,110	-	-	910,110

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	STANDALONE		✓				
1124415	TDC HASTUS PLANNING MODULE STANDALONE		✓	801,777	-	-	801,777
1124429	TDC REPL 4.9 NETWK & ROUTERS STANDALONE		✓	2,500,000	-	-	2,500,000
1124456	TDC ORCA REPLACEMENT STANDALONE		✓	5,610,954	-	-	5,610,954
1124523	TDC CIP GRANT CONTINGENCY PROGRAMMATIC	✓		(2,440,400)	-	-	(2,440,400)
1124887	TDC Strategic Tech Roadmap STANDALONE	✓		(307,345)	-	-	(307,345)
1125742	TDC 500KV SUB BREAKERS STANDALONE			7,425,001	-	-	7,425,001
1125765	TDC BROAD ST SUB X-FORMER STANDALONE			3,406,535	-	-	3,406,535
1126349	TDC ALTERNATIVE SERVICES PROGRAMMATIC			6,114,823	8,518,676	9,050,026	23,683,525
1127241	TDC SB BUS WASH VAC REPL STANDALONE			669,715	76,977	6,530,643	7,277,335
1127254	TDC UNIV BRIDGE POLE REPL STANDALONE			1,984,481	-	-	1,984,481
1127330	TDC COMFORT STATIONS PROGRAMMATIC			(2,788,747)	-	-	(2,788,747)
1127864	TDC COMFORT ST WESTWOOD STANDALONE			238,465	1,526,695	-	1,765,160
1127867	TDC COMFORT ST SODO STANDALONE			1,227,546	-	-	1,227,546
1127875	TDC COMFORT ST TIBS STANDALONE			1,086,139	-	-	1,086,139
1127880	TDC COMFORT ST VASHON STANDALONE			1,065,122	-	-	1,065,122
1128656	TDC CPS LOW VOLT COMM RELOC STANDALONE			8,182,888	-	-	8,182,888
1129299	TDC EL BUS CHRGR INFRASTR STANDALONE	✓		(13,200,000)	-	-	(13,200,000)
1129343	TDC DT SEATTLE LAYOVER FAC STANDALONE	✓		(18,000,000)	-	-	(18,000,000)

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1129510	TDC NE SEATTLE TRANSF ENV IMP TDC TRANSFER ENV IMPR BUD			337,581	-	-	337,581
1129621	TDC BICYCLE PARKING EXP PROGRAMMATIC			297,108	543,436	536,798	1,377,342
1129626	TDC INFRASTR ASSET MGMT PROGRAMMATIC	✓		(6,149,584)	-	-	(6,149,584)
1129627	TDC SITE ASSET MGMT PROGRAMMATIC	✓		(4,292,691)	-	-	(4,292,691)
1129628	TDC BUILDING ASSET MGMT PROGRAMMATIC	✓		(7,000,000)	-	-	(7,000,000)
1129630	TDC SGR PROGRAM MGMT PROGRAMMATIC			(9,205,983)	1,520,068	1,501,500	(6,184,415)
1129631	TDC SOUTH KING BASE STANDALONE			-	2,421,832	7,379,170	9,801,002
1129632	TDC MOVE SEATTLE RR EXP PROGRAMMATIC	✓		(3,968,885)	-	-	(3,968,885)
1129633	TDC CCMP 2019 PROGRAM PROGRAMMATIC			(11,680,896)	-	-	(11,680,896)
1129634	TDC AB VM TM NRV HVAC REPL STANDALONE			8,789,919	-	-	8,789,919
1129636	TDC ST LINK STATION INTEGR PROGRAMMATIC			2,701,242	5,047,715	4,986,055	12,735,012
1129642	TDC SOUTH BASE EXPANSION STANDALONE	✓		(15,794,000)	-	-	(15,794,000)
1129643	TDC YESLER WAY ELECTRIFIC STANDALONE			(1,700,000)	-	-	(1,700,000)
1129644	TDC CNTRL/ATL BASE EXP STANDALONE			(25,581,279)	24,168,995	71,953,084	70,540,800
1129747	TDC MC RR EXPANSION PROGRAMMATIC			(7,000,000)	948,144	948,144	(5,103,712)
1129801	TDC TR BUSINESS INTEL DATA STANDALONE		✓	4,194,268	-	-	4,194,268
1131130	TDC DSTT 9TH AVE RAMP FROM CPS STANDALONE			4,000,000	-	-	4,000,000
1131378	TDC COMFORT STATION 2 SODO STANDALONE			152,180	2,714,601	-	2,866,781
1131481	TDC BB EMERG LIFT REPL STANDALONE			11,233,554	-	-	11,233,554

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1131793	TDC NB I-5 RETAIN WALL STANDALONE			1,918,412	-	-	1,918,412
1132324	TDC MADISON RR STANDALONE			10,538,686	-	-	10,538,686
1132325	TDC DELRIDGE BURIEN RR STANDALONE			57,190,841	-	-	57,190,841
1132326	TDC RAINIER AVE MT BAKER DT RR STANDALONE			58,891,740	-	-	58,891,740
1132327	TDC ROOSEVELT RR STANDALONE			222,556	523,647	27,003,498	27,749,701
1132367	TDC MONTLAKE HUB STANDALONE			2,408,525	-	-	2,408,525
1132532	TDC OCC OFF BOARD FARE EQ STANDALONE			3,082,600	-	-	3,082,600
1132794	TDC SR520 TROLLEY INFR REPL STANDALONE			3,255,778	-	-	3,255,778
1133179	TDC MAJOR SPOT IMPR PROGRAMMATIC			1,797,859	1,361,348	80,016	3,239,223
1133368	TDC CSC FRAME RACK STANDALONE			698,681	-	-	698,681
1133586	TDC TROLLEY OH-BALLARD STANDALONE			749,023	-	-	749,023
1133920	TDC NORTHGATE TC DEMO STANDALONE			2,218,867	-	-	2,218,867
1134100	TDC TECH PROGRAM MGMT PROGRAMMATIC			1,049,742	1,048,306	1,049,742	3,147,790
1134101	TDC ONLINE REDUCD FARE REG STANDALONE		✓	870,838	-	-	870,838
1134104	TDC HASTUS UPGR FROM V2014 STANDALONE		✓	6,306,308	-	-	6,306,308
1134106	TDC FARE ENFORC ENHANCMTS STANDALONE		✓	791,486	-	-	791,486
1134108	TDC EL SIGN IN FOR OPRTORS STANDALONE		✓	755,433	-	-	755,433
1134110	TDC COMFORT STAT MGMT SYS STANDALONE		✓	861,220	-	-	861,220
1134161	TDC FAREBOX REPL STUDY			356,964	-	-	356,964

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	STANDALONE						
1134192	TDC EASTGATE MOBILITY HUB STANDALONE			3,115,581	-	-	3,115,581
1134193	TDC FACILITY IMPR PLANNING PROGRAMMATIC			2,011,733	3,183,643	3,144,753	8,340,129
1134196	TDC REDMOND LAYOVER STANDALONE			515,571	-	-	515,571
1134197	TDC SAFE ROUTES TO TR INV RR TDC SAFE ROUTES TO TR INV PR			4,939,489	2,251,655	3,494,026	10,685,170
1134198	TDC BASE SECURITY 2021-22 PROGRAMMATIC			-	2,064,015	-	2,064,015
1134199	TDC CB BODY TO VM CONVERT STANDALONE			7,735,147	-	-	7,735,147
1134200	TDC CC BODY SHOP WELL CNTR STANDALONE			2,867,730	34,523,627	50,920,632	88,311,989
1134201	TDC COMFORT STATION KENT STANDALONE			107,268	1,897,410	-	2,004,678
1134203	TDC COMFORT ST FUTURE #1 LBC STANDALONE			1,133,376	-	-	1,133,376
1134205	TDC COMFORT ST SLU ALOHA ST STANDALONE			-	1,518,603	-	1,518,603
1134206	TDC DT SEATTLE LF EASTLAKE STANDALONE			18,225,148	-	-	18,225,148
1134209	TDC DT SEATTLE LF PLANNING STANDALONE			658,478	-	-	658,478
1134212	TDC DT SEATTLE LF NORTH AREA STANDALONE			6,690,626	1,282,934	5,833,712	13,807,272
1134213	TDC EAGLE TRAILER LEASE STANDALONE			2,696,716	-	-	2,696,716
1134214	TDC FACILITIES IMPR ADMIN PROGRAMMATIC			409,901	648,684	640,760	1,699,345
1134215	TDC FACILITIES IMPROVEMENTS PROGRAMMATIC			2,040,501	-	-	2,040,501
1134216	TDC FACILITY MASTERPLAN STANDALONE			956,590	-	-	956,590
1134217	TDC GH GARAGE REPAIR STANDALONE			1,015,463	-	-	1,015,463

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1134218	TDC INTERIM BASE STANDALONE			14,004,595	-	-	14,004,595
1134219	TDC NB GARAGE VENTILATION STANDALONE			783,115	-	-	783,115
1134220	TDC OCG RELOCS & DISPLACMNTS STANDALONE			28,447,284	1,789,134	1,765,030	32,001,448
1134222	TDC SECURITY ASSESSMENT PROGRAMMATIC			380,520	-	-	380,520
1134223	TDC SOUTH ANNEX BASE STANDALONE			6,574,111	241,001,455	-	247,575,566
1134225	TDC SOUTH CAMPUS SUBSTATION STANDALONE			6,564,005	-	-	6,564,005
1134226	TDC WELLNESS CENTERS PROGRAM STANDALONE			742,098	-	-	742,098
1134229	TDC PASSENG INFASTR PLANNING TDC PASS INFS PLANNING			830,327	1,314,025	1,297,973	3,442,325
1134230	TDC LIVING BLDG CERTF RR ST STANDALONE			582,548	-	-	582,548
1134231	TDC NGATE LINK AND U LINK IMP STANDALONE			1,716,725	-	-	1,716,725
1134232	TDC 3D AVE YESL TO MAIN STANDALONE			5,008,550	-	-	5,008,550
1134233	TDC HUBS PLANNING STANDALONE			934,923	-	-	934,923
1134235	TDC REGNAL TR INTEGR PR MGMT PROGRAMMATIC			671,037	1,061,942	1,048,970	2,781,949
1134237	TDC AUBURN TC RENTON TC RR STANDALONE			11,307,085	66,085,237	40,006,611	117,398,933
1134238	TDC DUCT LEASE STANDALONE			2,091,896	2,216,212	2,354,447	6,662,555
1134239	TDC CB VM PH2 BUS LIFTS STANDALONE			117,444	2,987,597	-	3,105,041
1134240	TDC AB YARD REFURB STANDALONE			3,019,652	10,608,447	13,806,861	27,434,960
1134241	TDC 19&20 HVAC SM WRKS PROGRAMMATIC			737,309	-	-	737,309
1134242	TDC SBVM HVAC REPL STANDALONE			210,531	7,178,780	-	7,389,311

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1134243	TDC SF MAINT HVAC REPL STANDALONE			5,893,050	-	-	5,893,050
1134245	TDC BB WASH PH2 BUS LIFT STANDALONE			159,217	1,729,845	-	1,889,062
1134246	TDC AB VM PH2 BUS LIFTS STANDALONE			13,648,842	-	-	13,648,842
1134247	TDC CB WASH VAC REPLAC STANDALONE			3,479,649	-	-	3,479,649
1134248	TDC BBFW WASH VAC REPLAC STANDALONE			3,413,462	-	-	3,413,462
1134249	TDC EB WASH REPL STANDALONE			168,502	3,955,924	-	4,124,426
1134250	TDC NB WASH REPLAC STANDALONE			182,747	3,895,293	-	4,078,040
1134251	TDC RB WASH VAC REPLAC STANDALONE			168,502	3,594,355	-	3,762,857
1134252	TDC OA BLD ENV ROOF REPLAC PROGRAMMATIC			1,956,826	-	-	1,956,826
1134253	TDC OA BLD ENV DOOR & WNDW PROGRAMMATIC			4,008,835	-	-	4,008,835
1134254	TDC OA LIGHT REPLAC STANDALONE			382,347	-	-	382,347
1134255	TDC NB TNSFM & SB SWTCHGR STANDALONE			1,729,102	-	-	1,729,102
1134256	TDC CB UST RPL STANDALONE			4,944,055	-	-	4,944,055
1134257	TDC EB UST RPL STANDALONE			3,732,666	-	-	3,732,666
1134258	TDC OA MISC SMALL WORKS STANDALONE			551,007	-	-	551,007
1134260	TDC TRLY SCADA REPL STANDALONE			3,442,728	-	-	3,442,728
1134261	TDC BLD MGMT SYSTEM REPL STANDALONE			1,033,373	-	-	1,033,373
1134262	TDC YARD LIGHT REPL PROGRAMMATIC			1,238,776	2,400,271	8,050,315	11,689,362
1134263	TDC BB YARD INFRASRT REPLAC			-	3,470,632	-	3,470,632

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	STANDALONE						
1134264	TDC EB YARD INFRASTR REPLAC STANDALONE			-	6,377,563	-	6,377,563
1134265	TDC EQUIPMENT REPL 2019-20 PROGRAMMATIC			3,473,871	-	-	3,473,871
1134267	TDC FURNITURE REPLACEMENT PROGRAMMATIC			331,646	-	-	331,646
1134268	TDC ROUTINE PAV REPAIR 2019-20 PROGRAMMATIC			4,736,585	-	-	4,736,585
1134269	TDC SBVM FLUID US TANKS STANDALONE			968,961	-	-	968,961
1134273	TDC PASS SALES SECURITY CAMS STANDALONE			63,156	-	-	63,156
1134274	TDC BATT-ELECTR BUS-NRV INFR PROGRAMMATIC			506,919	794,196	784,495	2,085,610
1134275	TDC G LINE TROLLEY RESTR STANDALONE			83,224	-	-	83,224
1134276	TDC NE 43RD TROLLEY MODS STANDALONE			1,461,825	-	-	1,461,825
1134277	TDC NRV BATTERY INFRASTR PROGRAMMATIC			1,007,507	1,067,380	1,133,957	3,208,844
1134278	TDC BEB CHRGRS BB #2 STANDALONE			1,511,726	-	-	1,511,726
1134279	TDC BEB CHRGRS BB #3 STANDALONE			1,009,396	-	-	1,009,396
1134280	TDC BEB CHRGRS EASTGATE PR #2 STANDALONE			3,379,851	-	-	3,379,851
1134281	TDC BEB CHRGRS REDMOND TC STANDALONE			1,604,769	-	-	1,604,769
1134282	TDC BEB CHRGRS SB TEST FACIL STANDALONE			1,558,485	-	-	1,558,485
1134283	TDC BEB CHRGRS SDOT G LINE PR STANDALONE			4,095,601	-	-	4,095,601
1134287	TDC RT 48 TROLLEY STANDALONE			8,496,764	-	-	8,496,764
1134288	TDC TROLL MAST DRAW PRGRM PROGRAMMATIC			522,348	1,051,227	516,662	2,090,237

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1134289	TDC TROLLEY PROGRAM PROGRAMMATIC			811,802	1,284,708	1,269,015	3,365,525
1134292	TDC TOTEM LAKE EASTGATE RR STANDALONE			3,345,698	4,534,480	57,995,645	65,875,823
1134293	TDC MCDP CORRIDOR #1 STANDALONE			348,426	4,215,566	-	4,563,992
1134294	TDC MCDP CORRIDOR #2 STANDALONE			-	1,720,385	595,362	2,315,747
1134295	TDC MCDP CORRIDOR #3 STANDALONE			-	498,442	1,889,981	2,388,423
1134296	TDC MCDP LCL AGENCY PARTSHIP PROGRAMMATIC			746,834	4,415,516	5,565,451	10,727,801
1134297	TDC SPEED AND RELIAB PLANNING PROGRAMMATIC			1,342,075	2,123,884	2,097,939	5,563,898
1134298	TDC C-D RR LINE ENHANCEMENT STANDALONE			816,584	-	-	816,584
1134326	SGR-201: TDC AB WASH REPL STANDALONE			-	3,438,503	-	3,438,503
1134328	TDC 2021/22 EQUIPMENT REPL PROGRAMMATIC			-	4,873,711	-	4,873,711
1134329	TDC 2021-22 FURNITURE REPL PROGRAMMATIC			-	601,544	-	601,544
1134330	TDC 2021-22 SHELTER REFURB PROGRAMMATIC			-	4,947,787	-	4,947,787
1134331	TDC 2023-24 EQUIP REPL PROGRAMMATIC			-	-	4,759,413	4,759,413
1134332	TDC 2023-24 FURNIT REPL PROGRAMMATIC			-	-	638,190	638,190
1134333	TDC 2023-24 SHELTER REFURB PROGRAMMATIC			-	-	5,424,542	5,424,542
1134334	TDC HUBS DESIGN & IMPL PROGRAMMATIC			-	13,822,985	14,685,191	28,508,176
1134335	TDC S OR E KC RR LINE TBD STANDALONE			-	1,945,674	4,907,513	6,853,187
1134354	TDC 2021-22 FACIL IMPR PROGRAMMATIC			-	2,243,278	-	2,243,278
1134355	TDC 2021-22 WELLNESS CENTERS PROGRAMMATIC			-	725,313	-	725,313

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1134356	TDC 2023-24 BASE SECURITY PROGRAMMATIC			-	-	1,249,056	1,249,056
1134357	TDC 2023-24 FACIL IMPR PROGRAMMATIC			-	-	1,987,955	1,987,955
1134358	TDC COMFORT STN FUTURE #1 STANDALONE			-	1,455,313	-	1,455,313
1134359	TDC COMFORT STN FUTURE #2 STANDALONE			-	1,455,313	-	1,455,313
1134360	TDC COMFORT STN FUTURE #3 STANDALONE			-	-	1,543,961	1,543,961
1134361	TDC COMFORT STN FUTURE #4 STANDALONE			-	-	1,543,961	1,543,961
1134362	TDC SGR-203 CC NRV WSH REPL STANDALONE			-	174,269	1,030,855	1,205,124
1134363	TDC SGR-204: EB OPS HVAC STANDALONE			-	1,881,443	9,204,221	11,085,664
1134364	TDC SGR206 HVAC SMALL WRKS PRJ PROGRAMMATIC			-	1,188,139	353,563	1,541,702
1134365	TDC SGR-207: SB CSC HVAC REPL STANDALONE			-	160,645	6,899,240	7,059,885
1134366	TDC SGR-208: CC NRV VEH LIFTS STANDALONE			-	414,456	5,395,503	5,809,959
1134367	TDC SGR-209: NB VM BUS LIFTS STANDALONE			-	538,344	17,955,731	18,494,075
1134368	TDC SGR-210: SB VM BUS LIFTS STANDALONE			-	-	1,136,051	1,136,051
1134369	TDC SGR-211: SB CSC LIFTS STANDALONE			-	511,078	4,524,602	5,035,680
1134370	TDC SGR215 NB YARD INFRST REPL STANDALONE			-	7,584,485	-	7,584,485
1134371	TDC SGR217 RB YARD INFRST REPL STANDALONE			-	4,054,563	-	4,054,563
1134372	TDC SGR218 SB YRD INFRST REPL STANDALONE			-	599,585	4,065,844	4,665,429
1134373	TDC SGR-219: SF YARD POT WTR STANDALONE			-	128,418	898,303	1,026,721
1134374	TDC SGR220 SB NRV VEH FLD			-	1,017,270	-	1,017,270

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	REPL STANDALONE						
1134375	TD SGR222 OA BLD EN DR WNDW STANDALONE			-	6,519,096	-	6,519,096
1134376	TDC SGR223 OA BLD ENV RF REPL STANDALONE			-	3,628,176	-	3,628,176
1134377	TDC SGR224 OA FIRE SYST REPL STANDALONE			-	2,665,991	-	2,665,991
1134378	TDC SGR225 OA REPIPING WRKS STANDALONE			-	2,576,185	-	2,576,185
1134379	TDC SGR-226: OA LIGHT REPLAC STANDALONE			-	1,050,376	-	1,050,376
1134380	TDC SGR227 NF & PD UST REPL STANDALONE			-	911,733	-	911,733
1134381	TDC SGR228 ABVM PWR SYS REPL STANDALONE			-	387,828	6,376,968	6,764,796
1134382	TDC SGR229 BB FUEL VM PWR REP STANDALONE			-	349,495	5,105,774	5,455,269
1134383	TDC SGR230 CB FUEL PWR REPL STANDALONE			-	175,943	5,476,980	5,652,923
1134384	TDC SGR231 RB FUEL VM PWR REP STANDALONE			-	168,889	2,797,345	2,966,234
1134385	TDC SGR232 OA TROLLY PWR REPL STANDALONE			-	133,619	2,257,101	2,390,720
1134386	TDC SGR-233: OA PAVING REPL STANDALONE			-	7,646,495	-	7,646,495
1134387	TDC HASTUS UPGRADE 2023 STANDALONE		✓	-	-	3,306,517	3,306,517
1134388	TDC 2021 OBS-CCS REFRESH STANDALONE		✓	-	3,892,805	3,878,624	7,771,429
1134389	TDC 2021 TBIRD FUTURE PHAS STANDALONE		✓	-	4,178,092	4,183,815	8,361,907
1134390	TDC 2023 NG ORCA ENHANC STANDALONE		✓	-	-	3,180,953	3,180,953
1134391	TDC 2027 TR CNTRL CNTR SYS STANDALONE		✓	-	-	2,261,262	2,261,262
1134392	TDC 2027 TR RADIO SYS REFR STANDALONE		✓	-	-	3,501,958	3,501,958

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1134393	TDC ASSET MGMT PROGRAM PROGRAMMATIC		✓	-	2,679,118	2,682,788	5,361,906
1134394	TDC CUST INFO MGMT PRGRM PROGRAMMATIC		✓	-	1,679,802	1,682,103	3,361,905
1134396	TDC MOBILITY TEC PRGRM PROGRAMMATIC		✓	-	1,429,974	1,431,933	2,861,907
1134398	TDC SAFETY AND SECURITY PR STANDALONE		✓	-	1,679,802	1,682,103	3,361,905
1134399	TDC SERV DELIV PROGRAM PROGRAMMATIC		✓	-	3,178,776	3,183,130	6,361,906
1134400	TDC SERVICE DESIGN PRGRM PROGRAMMATIC		✓	-	2,679,118	2,682,788	5,361,906
1134660	TDC OS LAYOVER UNFORESEEN PROGRAMMATIC			200,000	-	-	200,000
1134661	TDC SGR UNFORESEEN PRJ PROGRAMMATIC			200,000	-	-	200,000
1134664	TDC N SEATTLE SR INVSTMNTS STANDALONE			506,538	5,606,127	1,612,225	7,724,890
1135061	TDC 3RD AVE IMPROVEMENTS STANDALONE			3,295,037	-	-	3,295,037
3641 - PUBLIC TRANS CONST-UNREST		Total		331,680,743	613,493,347	504,671,813	1,449,845,903
3642 PUBLIC TRANS REVENUE FLEET CAPITAL							
1130164	TDC WSDOT 40' HYBRD OR BAT BRT PROGRAMMATIC			163,546,393	2,021,611	74,766,971	240,334,975
1130165	TDC WSDOT 60' HYBRID OR BAT PROGRAMMATIC			59,674,343	-	53,386,178	113,060,521
1130166	TDC WSDOT 60' HYBR OR BATT BUS STANDALONE			278,826,897	105,543,475	-	384,370,372
1130167	TDC 60' TROLLEY 5DR SDOT PROGRAMMATIC			32,035,280	-	-	32,035,280
1130168	TDC 40' BATTERY EL BUS PROGRAMMATIC			48,347,675	-	-	48,347,675
1130169	TDC VANPOOL VEHICLE PURCHASE PROGRAMMATIC			19,961,271	21,147,515	22,466,586	63,575,372
1130170	TDC ADA VAN PROCUREMENT PROGRAMMATIC			17,663,715	11,504,649	12,222,248	41,390,612
1130171	TDC CAT VEHICLES			8,104,817	3,830,048	4,068,945	16,003,810

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	PROCUREMENT PROGRAMMATIC						
1130286	TDC 40' HYBRID BUDGET PROGRAMMATIC	✓		(209,974,239)	-	-	(209,974,239)
1130287	TDC 60' HYBRID BUDGET PROGRAMMATIC	✓		(297,499,451)	-	-	(297,499,451)
1130288	TDC 60' TROLLEY BUDGET PROGRAMMATIC	✓		(21,481,595)	-	-	(21,481,595)
1130289	TDC BATTERY BUS BUDGET PROGRAMMATIC	✓		(9,182,977)	-	-	(9,182,977)
1130290	TDC ADA PARATR BUDGET PROGRAMMATIC	✓		(12,768,232)	-	-	(12,768,232)
1132837	TDC LEASED EL BUS TESTING STANDALONE			4,719,370	-	-	4,719,370
1133710	TDC 60' BATTERY EL BUS PROGRAMMATIC			75,754,737	79,708,822	-	155,463,559
1134163	TDC FIXED RT PROG MGMT PROGRAMMATIC			1,094,018	1,159,033	1,231,327	3,484,378
1134227	TDC ADA VANS BACKUP CAM STANDALONE			142,758	-	-	142,758
1134228	TDC NON FIXED RT PR MGMT PROGRAMMATIC			214,798	227,563	241,757	684,118
1134670	TDC EMERG NEED CONT FUND 3642 ADMIN			20,000,000	-	-	20,000,000
3642 - PUBLIC TRANS REVENUE FLEET CAPITAL		Total		179,179,578	225,142,716	168,384,012	572,706,306
3673 CRITICAL AREAS MITIGATION							
1047594	WLMR CAO MR MASTER STANDALONE			21,873,417	4,422,764	4,311,200	30,607,381
1134299	WLMR CARBON CREDITS LAND ACQ STANDALONE			997,000	1,047,000	1,050,000	3,094,000
3673 - CRITICAL AREAS MITIGATION		Total		22,870,417	5,469,764	5,361,200	33,701,381
3681 REAL ESTATE EXCISE TX CAP							
1033534	PSB REET 1 DEBT SERVICE STANDALONE			257,000	-	-	257,000
1130281	PSB REET 1 RSD TRANSFER STANDALONE			6,694,000	3,418,000	3,254,000	13,366,000
1131431	PSB REET 1 TRANSFER MMRF 3421			1,500,000	1,500,000	1,500,000	4,500,000

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1134866	STANDALONE PSB Transfer REET 1 to Parks STANDALONE			12,007,000	12,090,000	11,512,000	35,609,000
3681 - REAL ESTATE EXCISE TX CAP		Total		20,458,000	17,008,000	16,266,000	53,732,000
3682 REAL ESTATE EXCISE TX 2							
1033539	STANDALONE PSB REET 2 DEBT SERVICE			2,234,000	3,512,000	3,512,000	9,258,000
1134869	STANDALONE PSB REET2 TRANSFER TO PARKS			19,218,000	13,765,000	12,939,000	45,922,000
3682 - REAL ESTATE EXCISE TX 2		Total		21,452,000	17,277,000	16,451,000	55,180,000
3691 TRNSF OF DEV CREDIT PROG							
1033971	STANDALONE WLTD TDR BANK			22,922,667	7,844,602	2,150,972	32,918,241
1033976	STANDALONE WLTD TDR PROGRAM SUPPORT			940,807	998,579	1,059,393	2,998,779
3691 - TRNSF OF DEV CREDIT PROG		Total		23,863,474	8,843,181	3,210,365	35,917,020
3771 OIRM CAPITAL PROJECTS							
1047289	STANDALONE KCIT INFO SECURITY/PRIVACY	✓	✓	(172,165)	-	-	(172,165)
1111959	STANDALONE KCIT Assessors Tablet PC Repla	✓	✓	(254,512)	-	-	(254,512)
1115924	STANDALONE Elections Equipment Rplc	✓		(341)	-	-	(341)
1116899	STANDALONE Two-factor Authentication	✓	✓	(83,749)	-	-	(83,749)
1123944	STANDALONE DOA PTAS		✓	18,000,000	-	-	18,000,000
1124187	STANDALONE KCIT Regional Aerials	✓	✓	(564,010)	-	-	(564,010)
1124221	STANDALONE DCHS DDD Financial System	✓	✓	(190,490)	-	-	(190,490)
1126544	STANDALONE DES BRC EBS Upgrade	✓	✓	(2,787,878)	-	-	(2,787,878)
1127457	STANDALONE PSB PIC Green Bldg Module	✓	✓	(166,668)	-	-	(166,668)
1129762	STANDALONE DAJD DAN Phase III		✓	809,811	-	-	809,811

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1129763	DAJD Jail Management System STANDALONE		✓	3,933,612	-	-	3,933,612
3771 - OIRM CAPITAL PROJECTS		Total		18,523,610	-	-	18,523,610
3781 ITS CAPITAL							
1047605	KCIT DSS REPLACEMENT KCIT ITS EQUIPMENT REPLACEMENT			1,841,000	4,506,258	1,841,000	8,188,258
1047610	KCIT WAN REPLACEMENT KCIT ITS EQUIPMENT REPLACEMENT			1,500,000	1,500,000	1,500,000	4,500,000
1124575	KCIT IP Fax Service Project STANDALONE	✓	✓	(2,283)	-	-	(2,283)
1129570	KCIT I-Net ER KCIT ITS EQUIPMENT REPLACEMENT			691,456	691,456	691,456	2,074,368
1134308	KCIT KC.Gov Web Presence STANDALONE		✓	1,346,326	-	-	1,346,326
1134699	KCIT Network Security Plan STANDALONE		✓	239,736	-	-	239,736
3781 - ITS CAPITAL		Total		5,616,235	6,697,714	4,032,456	16,346,405
3810 SW CAP EQUIP REPLACEMENT							
1133925	SW CAP EQUIPMENT PROGRAMMATIC			18,624,483	13,062,770	13,062,770	44,750,023
3810 - SW CAP EQUIP REPLACEMENT		Total		18,624,483	13,062,770	13,062,770	44,750,023
3840 FARMLAND & OPEN SPACE ACQ							
1116281	WLR Farmland Acquisition STANDALONE			289,030	-	-	289,030
3840 - FARMLAND & OPEN SPACE ACQ		Total		289,030	-	-	289,030
3855 COUNTY ROAD MAJOR MAINTENANCE							
1129582	RSD EMERGENT NEED 3855 ADMIN			1,925,000	1,895,000	1,900,000	5,720,000
1129583	RSD GRANT CONTINGENCY 3855 ADMIN			10,000,000	-	-	10,000,000
1129584	RSD CWP QUICK RESPONSE PROGRAMMATIC			3,000,000	3,000,000	3,000,000	9,000,000
1129585	RSD CWP ROADWAY PRESERVATION PROGRAMMATIC			9,697,846	9,216,588	1,000,000	19,914,434
1129586	RSD CWP DRAINAGE PRESERVATION			6,800,000	5,600,000	3,800,000	16,200,000

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1129587	PROGRAMMATIC RSD CWP GUARDRAIL PRESERVATION			3,000,000	1,550,000	930,000	5,480,000
1129588	PROGRAMMATIC RSD CWP BRIDGE PRIORITY MAINT			1,650,000	500,000	-	2,150,000
1129589	PROGRAMMATIC RSD CWP CLEAR ZONE SAFETY			(1,000,000)	-	-	(1,000,000)
1129590	RSD CWP HIGH COLLISION SAFETY	✓		100,000	1,460,000	2,000,000	3,560,000
1129591	PROGRAMMATIC RSD CWP SCHOOL ZONE SAFETY			561,000	200,000	200,000	961,000
1129841	RSD CIP OVERSIGHT 3855 ADMIN			27,674	-	-	27,674
1131333	RSD CWP FLOOD CONTROL DISTRICT			4,100,000	3,150,000	1,650,000	8,900,000
1133447	PROGRAMMATIC RSD CWP 2018 BRIDGE SAFETY	✓		(5,602,000)	-	-	(5,602,000)
1134082	RSD FACILITIES LED CONVERSION STANDALONE			900,000	-	-	900,000
1134083	RSD COVINGTON WAY SE IMPROVE STANDALONE			300,000	-	-	300,000
1134093	RSD CWP TRAFFIC SAFETY PROGRAMMATIC			993,000	1,362,000	1,140,000	3,495,000
1134094	RSD CWP OBSOLETE IT SYS RPLMNT		✓	1,200,000	-	-	1,200,000
1135045	PROGRAMMATIC RSD CWP CLVRT RPLCMT FISH PASS			4,522,000	5,430,000	6,280,000	16,232,000
1135046	PROGRAMMATIC RSD MAINT HDQTRS BLDG D REHAB STANDALONE			1,800,000	-	-	1,800,000
1135073	RSD CWP 2019-20 BRIDGE SAFETY PROGRAMMATIC			7,102,014	9,709,619	22,682,249	39,493,882
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total		51,076,534	43,073,207	44,582,249	138,731,990
3860 COUNTY ROAD CONSTRUCTION							
1026735	RSD W SNOQUALMIE VALLEY RD NE STANDALONE	✓		(95,310)	-	-	(95,310)
1026798	RSD EMRGNT NEED-EXISTING PRJ ADMIN	✓		(2,129,705)	-	-	(2,129,705)

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1026799	RSD CIP GRANT CONTIGENCY ADMIN	✓		(3,417,793)	-	-	(3,417,793)
1027160	RSD BRG PRIORITY MAINTNCE PROGRAMMATIC	✓		(20,271)	-	-	(20,271)
1114792	RSD ROADS-COUNTY ROAD CONST ADMIN	✓		2,883,958	-	-	2,883,958
3860 - COUNTY ROAD CONSTRUCTION		Total		(2,779,122)	-	-	(2,779,122)
3865 KING COUNTY ROAD CONSTRUCTION							
1129592	RSD EMERGENT NEED 3865 ADMIN			100,000	130,000	50,000	280,000
1129593	RSD GRANT CONTINGENCY 3865 ADMIN			5,000,000	-	-	5,000,000
1129594	RSD CWP GUARDRAIL CONSTRUCTION PROGRAMMATIC			800,000	450,000	450,000	1,700,000
1130261	RSD SE176&SE171 WAY ROUNDABOUT STANDALONE			100,000	-	-	100,000
1130303	RSD CIP OVERSIGHT 3865 ADMIN			4,132	-	-	4,132
1131235	RSD S 360ST&MILITARY RD RNDABT STANDALONE			-	-	-	-
1131237	RSD SW 102 ST&8 AVE SW RNDABT STANDALONE			180,000	-	-	180,000
1129598	ISS HBRT RD@May Vily RNDBT STANDALONE			500,000	-	-	500,000
1134079	RSD KENTKANGLEY LNDSBRG RNDABT STANDALONE			100,000	2,010,000	-	2,110,000
1134080	RSD WDDUV SNOQ VALLEY IMPROVE STANDALONE			150,000	400,000	600,000	1,150,000
1134081	RSD REDMOND RIDGE DR NE RNDABT STANDALONE			800,000	-	-	800,000
1135042	RSD VASHON MAINT FACILITY REPL STANDALONE			505,000	1,500,000	14,400,000	16,405,000
1135043	RSD NE MAINT FACILITY REPL STANDALONE			-	6,500,000	16,400,000	22,900,000
1135044	RSD PRSTN MAINT FACILITY BLDOUT STANDALONE			-	1,200,000	10,400,000	11,600,000
3865 - KING COUNTY ROAD CONSTRUCTION		Total		8,239,132	12,190,000	42,300,000	62,729,132

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3901 SOLID WASTE CONSTRUCTION							
1033497	SW SOUTH COUNTY RECYCLING & TS STANDALONE			27,426,271	85,603,354	8,797,173	121,826,798
1033498	SW NORTHEAST RECYCLING & TS STANDALONE			40,114,589	5,797,400	11,253,861	57,165,850
1033503	SW HARBOR IS SAFETY IMPROVMNTS STANDALONE			(699,910)	-	-	(699,910)
1033507	SW CONSTR CIP OVERSIGHT ADMIN			30,527	33,241	14,015	77,783
1116833	SW CEDAR FALLS ENV CNTRL SYS M STANDALONE			886,171	-	-	886,171
1116838	SW ENUMCLAW ENV CNTRL SYS MOD STANDALONE			662,870	-	-	662,870
1124104	SW HOBART LF COVER & GAS CTRL STANDALONE			821,509	-	-	821,509
1124107	SW ALGONA TS DECONSTRUCT STANDALONE			21,961	2,053,583	33,433	2,108,977
1129849	SW PC DUVALL ENVIRON CTRL SYS STANDALONE			3,213,945	-	-	3,213,945
1129850	SW HARBOR ISLAND DOCK DEMO STANDALONE			1,398,767	364,700	-	1,763,467
1129851	SW PC PUY/KIT CNR ENV CTRL SYS STANDALONE			1,541,868	-	-	1,541,868
1129852	SW PC HOUGHTON ENV CTRL SYS STANDALONE			1,564,097	-	-	1,564,097
1133918	SW FACILITIES RELOCATION STANDALONE			26,311,510	53,341,769	347,782	80,001,061
1135055	SW ENUM & VASH TS SOLAR EFFNCY STANDALONE			1,176,000	-	-	1,176,000
3901 - SOLID WASTE CONSTRUCTION		Total		104,470,175	147,194,047	20,446,264	272,110,486
3910 LANDFILL RESERVE							
1033516	SW CH REV SITE DEV PLAN STANDALONE			1,143,640	-	-	1,143,640
1033542	SW CH AREA 7 CLOSURE STANDALONE			19,247,260	411,456	-	19,658,716
1033547	SW LFR CAPITAL PROJ CNTRL SPRT			538,407	200,447	-	738,854

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1033548	ADMIN SW LFR CIP OVERSIGHT ADMIN			15,870	26,619	31,000	73,489
1112415	SW CH AREA 8 CLOSURE STANDALONE			8,312,782	14,828,010	12,587,629	35,728,421
1129844	SW CHRLF PUMP STN REPAIR STANDALONE			74,362	-	-	74,362
1133921	SW CHRLF LEACHATE LAGOONS STANDALONE			11,032,381	-	-	11,032,381
1133922	SW CHRLF EAST PERCH ZONE RI- FS STANDALONE			1,254,737	-	-	1,254,737
1133923	SW CHRLF AREA 9 NAD STANDALONE			10,104,943	26,004,169	46,833,941	82,943,053
1133924	SW CHRLF NFS ELECTRICAL STANDALONE			3,105,450	-	-	3,105,450
3910 - LANDFILL RESERVE		Total		54,829,832	41,470,701	59,452,570	155,753,103
3951 BLDG REPAIR/REPL SUBFUND							
1039274	DES FMD KCCH PRMTR ACCESS CNTL STANDALONE	✓		(17,504)	-	-	(17,504)
1040874	DES FMD CAPITAL PRJCT OVERSGHT ADMIN			8,092	-	-	8,092
1040964	DES FMD DC ERGONOMIC FURNITURE PROGRAMMATIC	✓		(92,010)	-	-	(92,010)
1113110	DES FMD S Court Duress Alarms STANDALONE	✓		(12,130)	-	-	(12,130)
1116723	DES FMD KCCH COURTROOM CAMERAS STANDALONE	✓		(150,292)	-	-	(150,292)
1117106	DES FMD Child/Fam Justice Ctr STANDALONE			22,365,943	-	-	22,365,943
1120508	DES FMD OPD PLANNING STANDALONE	✓		(34,030)	-	-	(34,030)
1121771	DES FMD PRELIM PLAN & DESIGN PROGRAMMATIC			100,000	-	-	100,000
1122071	DES FMD SPECIAL OPS MOVE STANDALONE	✓		(12,666)	-	-	(12,666)
1122286	DES FMD ITA COURT STANDALONE	✓		806	-	-	806

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1123605	DES FMD MRJC SPACE EFFIC STANDALONE	✓		(25,038)	-	-	(25,038)
1123982	DES FMD RAINIER BEACH CLINIC STANDALONE	✓		(12,692)	-	-	(12,692)
1124146	DES FMD BELLEVUE DC RELOCATION PROGRAMMATIC	✓		(418,090)	-	-	(418,090)
1124150	DES FMD EARLINGTON CNF RM IMPRV STANDALONE	✓		(1,016)	-	-	(1,016)
1124202	DES FMD BRR EMER NEED-XSTG PR STANDALONE			500,000	-	-	500,000
1125009	DES FMD 4TH AVE BLDG DES FMD PRELIM PLAN & DESIGN	✓		(60,291)	-	-	(60,291)
1127706	DES FMD OEM E911 RELOCATION STANDALONE	✓		(107,339)	-	-	(107,339)
1129041	DES FMD MRJC SOLAR ENERGY STANDALONE	✓		(73,794)	-	-	(73,794)
1129340	DES FMD ITA COURTROOM (2) DES FMD ITA COURTROOM2	✓		69,973	-	-	69,973
1129773	DES FMD ADMIN BLDG SECURITY STANDALONE	✓		(86,645)	-	-	(86,645)
1129964	DES FMD NSHORE PH TO EVRGRN TI STANDALONE	✓		(203,186)	-	-	(203,186)
1130313	DES FMD CIVIC CAMPUS PLANNING STANDALONE			2,972,130	-	-	2,972,130
1132306	DES FMD KCIT RADIO IN-BLDG STANDALONE		✓	2,500,000	-	-	2,500,000
1134616	DES FMD ITA COURT RELOC STUDY STANDALONE			51,789	-	-	51,789
1134618	DES FMD KCIA TERMINAL BLDG TI STANDALONE			750,005	-	-	750,005
1134621	DES FMD KCCF WEST WING STUDY STANDALONE			1,085,222	-	-	1,085,222
1134624	DES FMD MAJOR OFFICE SP RE- ORG STANDALONE			3,000,000	-	-	3,000,000
1134629	DES FMD KC CONSOL WAREH PH2 STANDALONE			1,284,108	-	-	1,284,108
1135008	DES FMD PH DOWNTOWN DENTAL			700,000	-	-	700,000

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1135009	STANDALONE DES FMD PH RENTON DENTAL CLNIC			60,000	-	-	60,000
1135101	STANDALONE DES FMD CHINOOK CONF TECH STANDALONE			60,000	-	-	60,000
1135102	STANDALONE DES FMD LIGHTING EFF FRED STANDALONE			4,610,000	-	-	4,610,000
3951 - BLDG REPAIR/REPL SUBFUND		Total		38,811,345	-	-	38,811,345
Grand Total				\$ 1,918,895,787	\$ 2,172,718,477	\$ 1,511,847,539	\$ 5,603,461,803