

Climate Change and the Proposed 2017-2018 Budget: Investments Overview

Background

King County works both internally and in partnership with communities and organizations to reduce area greenhouse gas (GHG) emissions and address climate impacts. The proposed 2017-2018 budget includes proposals in a number of appropriation units to fund ongoing and, in some cases, expanded, work on climate change issues.

Strategic Climate Action Plan (SCAP). The SCAP¹ is the County's adopted blueprint for County action to address climate change, integrating climate change considerations into County operations and its work in the community. Progress on the SCAP's targets and priority actions is led by the County's Climate Leadership Team, which is comprised of department directors and staff from the Executive's Office, who work collaboratively to coordinate climate related policies and resources. Additionally, the Department of Natural Resources and Parks (DNRP) Administration provides administrative and technical expertise to the SCAP, which involves multiple divisions across County agencies.

A new funding method for the County's climate related work was adopted in the 2015-2016 budget process, whereby various agencies contribute through a climate allocation model proportionately based on GHG emissions of the paying agencies. The allocation was determined to be 51 percent DNRP, 41 percent Department of Transportation (DOT), 4 percent Facilities Management Division (FMD) and 4 percent Fleet. Prior to the current cost allocation model, Wastewater Treatment Division (WTD), DNRP and DOT had been paying the bulk of these costs.

Proposed 2017-2018 Budget and Climate Investments

Executive staff note that the proposed 2017-2018 budget is reflective of the current adopted SCAP² and includes actions and resources that are organized by the five SCAP goal areas including:

- Transportation and Land Use
- Building and Facilities Energy
- Green Building
- Consumption and Materials Management
- Forests and Agriculture

According to Executive staff, priorities for investment in climate change activities are informed by performance against SCAP targets for reducing GHG emissions,³ increasing

¹ Ordinance 17270, adopted by Council in February 2012, required the Executive to develop the SCAP by June 29th of that year. Per the ordinance, the County Strategic Plan was to be used as the organizing framework for the SCAP. Also per the ordinance, and K.C.C. 18.25.010, the SCAP was required to be updated by June 29th, 2015 and at least every five years thereafter. Moreover, annual reports on the County's major environmental sustainability programs are required by Ordinance 17270 and in accordance with K.C.C. 18.50.010.

² Adopted by Council in on November 2, 2015 (Motion 14449) in accordance with K.C.C. 18.25.010.

³ The County's adopted SCAP goal is to reduce countywide greenhouse gas (GHG) emissions, compared to a 2007 baseline, by 25 percent by 2020; 50 percent by 2030; and 80 percent by 2050.

use of renewable fuel for transportation, and continuing to improve energy and water efficiency. Investments proposed for 2017-2018 also address research to better understand and proactively address climate change, including risk mitigation.

Climate Change Cost Center. The proposed budget would establish a shared Climate Change Cost Center (housed within the DNRP Administration appropriation unit) with funding for four staff, consulting, and memberships. Executive staff note that the intent of this proposed cost center is to further coordinate climate change work across departments, strengthen external partnerships, and deepen community engagement by centralizing resources. The Climate Change Cost Center in DNRP Administration is where these resources would be budgeted. Organizationally, however, the effort would continue to be led by staff in the Executive's Office (who would now be funded through the Climate Change Cost Center) and coordinated with staff in DNRP and other agencies.

Table 1 identifies the proposed 2017-2018 agency allocations to fund the Climate Change Cost Center. **Table 2** breaks down what is funded by the cost allocation model and how proposed 2017-2018 funding compares to 2015-2016 funding. **Table 3** describes the 4.0 FTEs that would be budgeted in the Climate Change Cost Center. As Table 3 notes, three of these positions would be supported using existing FTE authority, while funding and FTE authority for the fourth position (Climate Preparedness Specialist) are newly requested in the Executive's proposed budget. **Table 4** summarizes 2017-2018 climate related appropriations by fund. The attached Appendix 1 also describes these and other climate related proposals included in the 2017-2018 proposed budgets of these agencies.

Table 1. 2017-2018 Proposed Funding for the Climate Change Cost Center (by Agency)⁴

| Agency | 2017-2018 Proposed ⁵ | 2017-2018 Allocation % |
|--------------------------------|---------------------------------|------------------------|
| DNRP - Solid Waste | \$649,385 | 29.9% |
| DNRP - Wastewater | \$421,340 | 19.4% |
| DNRP - Parks | \$30,406 | 1.4% |
| DNRP - WLRD | \$6,516 | 0.3% |
| DOT - Transit | \$857,514 | 39.5% |
| DOT - Roads | \$5,343 | 0.2% |
| DOT - Airport | \$6,233 | 0.3% |
| DOT - Marine | \$21,371 | 1.0% |
| DOT - Fleet | \$86,874 | 4.0% |
| FMD | \$86,874 | 4.0% |
| Grand Total⁶ | \$2,171,856 | 100.0% |

⁴ The 2017-2018 budget builds on the 2015-2016 budget cost-share allocation model - agencies would pay shares of joint climate work based on operational greenhouse gas emissions.

⁵ This allocation amount differs from each Agency's budget request because the budget request is the incremental increase from 2015-2016.

⁶ This is \$20,000 lower than the budget of \$2,191,856 because this \$20,000 is the U.S. Department of Energy grant used for inventorying countywide GHG emissions, therefore it does not need to be recouped as part of this allocation model.

**Table 2. Cost Allocation Model: 2015-2016 Funding Compared to 2017-2018
Proposed Funding**

| Item | 2015-2016 | 2017-2018 Proposed | Change |
|--|------------------|-----------------------|--------------------|
| Non Labor | | | |
| Strategic Climate Action Plan Development / Annual Report | \$50,000 | \$20,000 | (\$30,000) |
| King County-Cities Climate Collaboration | \$40,000 | \$40,000 | N/A |
| Countywide GHG Inventory ⁷ | \$40,000 | \$60,000 | \$20,000 |
| Climate Memberships | \$37,500 | \$30,000 | (\$7,500) |
| GoGreen | \$70,000 | \$70,000 | N/A |
| Consulting (Business Climate Alliance; Safe Energy Leadership Alliance; P.S.E. Clean Energy; Finding Funding to support climate projects and programs) | \$200,000 | \$100,000 | (\$100,000) |
| Puget Sound Clean Air Agency (PSCAA): Air Pollution Focused Per Capita Assessment - Regulatory Dues | \$370,000 | \$400,000 | \$30,000 |
| Materials, Graphics, Community Partnerships | N/A | \$40,000 | \$40,000 |
| Non Labor Subtotal | \$807,500 | \$760,000 | (\$47,500) |
| Labor | | | |
| 4 FTEs (including burdens) ⁸ | N/A | \$1,431,856 | \$1,431,856 |
| Labor Subtotal | N/A | \$1,431,856 | \$1,431,856 |
| Grand Total | \$807,500 | \$2,191,856 | \$1,384,356 |

Table 3. Positions Proposed to be budgeted in the Climate Change Cost Center

| Positions | Description | Location | Note |
|--|--|----------------------|---------------------------|
| Climate Engagement Specialist | Develops and strengthens climate solutions partnerships within public, private and civic sectors. Leads and coordinates County's climate change related communications, outreach, and climate equity perspective for County staff and external partners. | DNRP Director Office | Existing (from WTD) |
| Climate Preparedness Specialist | Builds and strengthens County's climate adaptation and preparedness efforts in County operations, capital programs, and regional leadership. Works in support of all County agencies to help translate the nexus between current research and impacts to County operations. Works with external partners to share information on climate impacts, coordinate and pool resources for research, and coordinate community engagement. | DNRP Director Office | New 2017-2018 FTE |
| Energy Policy & Partnerships Specialist | Serves as the County's leader for the expansion of energy efficiency investments and renewable energy use and production by the County and its partners. Provides policy and fiscal analysis for departments and the Executive's Office. Engages and supports K4C partners in energy-related efforts. Engages with business and community development organizations. | Executive Office | Existing (from Fleet) |
| Director of Climate and Energy Initiatives | Oversees and leads implementation of climate and energy priority actions in the SCAP across departments, facilitates the Climate Leadership Team and core Climate and Energy Staff Team, provides primary staff and policy support for the Safe Energy Leadership Alliance, and works with cost-shared climate staff and department staff to develop external partnerships on climate change preparedness, building energy, and vehicle electrification. | Executive Office | Existing (in Exec Office) |

⁷ \$20,000 of the \$60,000 for Countywide GHG Inventory is revenue backed by grant funding from the U.S. Department of Energy as part of a joint project led by the City of Bellevue.

⁸ Three of the four FTEs are using existing FTE authority. See Table 3 for more information.

Table 4. 2017-2018 Summary of Decision Packages Most Likely Directly Attributable Climate Change Goal Achievement*

| Fund | 2017-2018 Proposed Expenditures | 2017-2018 Proposed Revenues |
|---|--|--|
| Airport Total | \$6,233 | \$0 |
| BR&R (Capital Fund 3951) Total | \$866,665 | \$0 |
| Conservation Futures Sub-Fund (3151) Total | \$25,000 | \$0 |
| Department of Natural Resources and Parks (DNRP) Administration Total | \$2,151,856 | \$2,151,856 |
| Department of Transportation (DOT) Director's Office Total | -\$331,075 | \$0 |
| Facilities Maintenance Division (FMD) Total | \$764,520 | \$0 |
| Fleet Management Equipment Total | -\$81,872 | \$85,000 |
| Fleet Motor Pool Total | \$32,949 | \$0 |
| Fleet Wastewater Total | \$10,262 | \$0 |
| King County Flood Control Contract Total | \$300,000 | \$0 |
| King County Marine Construction (Fund 3591) Total | \$626,150 | \$0 |
| Marine Division Total | \$67,673 | \$0 |
| Office of the Executive Total | -\$433,784 | \$0 |
| Parks and Recreation Total | \$788,255 | \$160,577 |
| Parks Capital (Fund 3581) Total | \$1,466,000 | \$0 |
| Public Transportation Construction - Unrestricted (Fund 3641) Total | \$5,466,727 | \$0 |
| Public Transportation Revenue Fleet Capital - Transit (Fund 3642) Total | \$9,182,978 | \$0 |
| Roads Total | \$5,343 | \$0 |
| Solid Waste Division (SWD) Total | \$3,998,250 | \$1,858,160 |
| Surface Water Management Local Drainage Services Total | -\$198,066 | \$0 |
| Transit Total | \$857,514 | \$0 |
| Wastewater Treatment Division (WTD) Total | \$3,063,151 | \$4,063,662 |
| Water & Land Resources (WLR) Total | \$269,144 | \$249,999 |
| Water Quality Construction-Unrestricted (Fund 3611) Total | \$617,160 | \$0 |
| | \$29,521,033 | \$8,569,254 |

* This summary and appropriation amounts subject to update and further clarification.

Equity and Social Justice. Mindful of the impacts of a changing climate on every County resident, Executive staff indicate that proposed budget investments take into account ESJ considerations such as income, transportation accessibility, housing, age and health.

| Fund | Base Budget | 2017-2018 Proposed Expenditures | 2017-2018 Proposed Revenues | Climate Nexus | Activity | Description - Including Funding Source(s) and Staffing Requests (if applicable) |
|---|-------------|---------------------------------------|-----------------------------------|------------------|--|--|
| Airport | | \$6,233 | | Direct | Central Climate Change Costs Update | Adjusts Fleet Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNRP, 45% DOT and 4% FMD. |
| BR&R (Capital Fund 3951) | | \$866,665 | | Direct | DES MRJC Solar Energy - CIP 1129041 | Installs solar electricity energy generation equipment on the roof of MRJC, with roof maintenance to be completed prior to the solar panel installation. |
| Conservation Futures Sub-Fund (3151) | | \$25,000 | | Direct | CIP 112970. King County Vashon Island South Upland Forests | New project acquires 23.75 acres (3 parcels) within a 70-acre area that contains a total of 10 parcels, located on Wax Orchard Road on Vashon Island. Executive staff indicate the project goal is to preserve larger block forests on southern Vashon Island for multiple benefit purposes including ecological habitat preservation, passive public access, carbon sequestration that benefits climate change reduction, and appropriate working forest timber harvest activity that would also complement and benefit the other broader project goals. |
| Department of Natural Resources and Parks (DNRP) Administration | | \$2,151,856 | \$2,151,856 | Direct | Central Climate Change Costs Update | Creates a new cost center in DNRP Admin where central climate-related costs will be located. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to the PSCAA, as well as the centralization of the costs for 4.0 FTEs to help agencies across the County with climate-related activities. Two of these positions will be FTEs transferred from other divisions and departments - the Climate Engagement Specialist (from WTD) and the Energy Policy & Partnerships Specialist (from Fleet Admin). The Director of Climate and Energy Initiatives position already exists in the Executive Office. The Climate Preparedness Specialist is a new FTE. Executive staff indicate this change will lead to increased efficiencies in paying invoices and reporting on costs. <u>Staffing Request</u> : 2.0 FTE |
| Department of Transportation (DOT) Director's Office | | (\$331,075) | | Direct | Central Climate Change Costs Update | Allocates the County's central climate-related costs for 2017-2018, including membership fees in climate related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to the PSCAA, as well as centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNRP, 45% DOT and 4% FMD. |
| Facilities Maintenance Division (FMD) | | \$710,506 | | Direct | Fund to Reduce Energy Demand (FRED) | Provides initial start-up funding for energy efficiency projects to reduce long-term energy costs. Projects include efficient lighting solutions at MRJC, Goat Hill Garage and Blackriver Building. |
| Facilities Maintenance Division (FMD) | | \$54,014 | | Direct | Central Climate Change Costs Update | Adjusts FMD's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNRP, 45% DOT and 4% FMD. |
| Fleet Management Equipment | | (\$166,872) | | Direct | Central Climate Change Costs Update | Adjusts Fleet Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNRP, 45% DOT and 4% FMD. <u>Staffing Request</u> : (1.0) FTE - Fleet transferred a position from their agency to the Executive Office to cover the Energy Policy & Partnerships Specialist position. |
| Fleet Management Equipment | | \$85,000 | \$85,000 | Direct | Lighting and Heating Improvements. | Upgrades heating and lighting systems at the Renton maintenance shop. Project funding is requested as part of the FRED program. |
| Fleet Motor Pool | | \$32,949 | | Direct | Central Climate Change Costs Update | Adjusts Fleet Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNRP, 45% DOT and 4% FMD. |
| Fleet Wastewater | | \$10,262 | | Direct | Central Climate Change Costs Update | Adjusts Fleet Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNRP, 45% DOT and 4% FMD. |
| King County Flood Control Contract | | \$300,000 | | Direct | UW Climate Change | Adds budget to support the UW Climate Change Project through loan-in labor and consultant contracts. Executive staff indicate an employee from the Science section of WLR would be loaned in to provide technical review and direction for the project. |
| King County Marine Construction (Fund 3591) | | \$626,150 | | Direct | CIP 1129120. Spirit Engine Replacement. | Project replaces four main propulsion engines on the King County POF vessel, Spirit of Kingston, with new EPA Tier 3 engines that Executive staff indicate provide substantial reductions to air pollutants including diesel particulate matter, hydrocarbons and nitrogen oxides. |
| Marine Division | | \$21,371 | | Direct | Central Climate Change Costs Update | Adjusts Marine Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNRP, 45% DOT and 4% FMD. |
| Marine Division | | \$46,302 | | Direct | Increase Biofuel Usage | Increases biodiesel fuel usage from a 10% biodiesel blend to a 20% biodiesel blend. |

Appendix 1. 2017-2018 Climate Change Work for Agencies included in the Proposed Climate Change Center Cost Center Allocation Methodology

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|---|-------------|-------------|--------|---|--|
| Office of the Executive | (\$433,784) | | Direct | Central Climate Change Costs Update | Transfers the costs for the Energy Policy & Partnerships Specialist (County's lead for the expansion of energy efficiency investments and renewable energy production by the County and partners) and Director of Climate and Energy Initiatives (Oversees & leads County's efforts to confront climate change and strategy implementation) positions from the Exec's Office to the new Climate Allocation Cost Center in DNR. Both positions would be located in the Executive's Office but would work on countywide climate-related activities. <u>Staffing Request: 1.0 FTE</u> |
| Parks and Recreation | \$568,969 | \$160,577 | Direct | Strategic Climate Action Plan Implementation | Converts a program manager TLT to an FTE to manage natural resource lands in the Bear Creek geographic area. Also adds resources to contract for additional forestry services, hazardous tree removal and replacement of small equipment with greener alternatives to reduce energy and resource use. <u>Staffing Request: 1.0 FTE.</u> |
| Parks and Recreation | \$200,000 | | Direct | Re-Tree King County | Add funding to the volunteer program to hire work study or undergraduate seasonal interns from UW Urban Horticulture Program to lead volunteer events on County lands in alignment with SCAP target to plant a million native trees between 2015 and 2020 as part of the Re-Tree King County Program. |
| Parks and Recreation | \$19,286 | | Direct | Central Climate Change Costs Update | Adjusts the Parks and Recreation Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNR, 45% DOT and 4% FMD. |
| Parks Capital (Fund 3581) | \$1,466,000 | | Direct | CIP 1129671. Parks Energy Efficiency Program | Funds the design and installation of 131 kW of additional solar at Weyerhaeuser King County Aquatic Center and 45 kW of solar at Steve Cox Memorial Park. Project includes \$100,000 of funding for the retrofit of existing lighting systems with new LED lighting at a number of Parks facilities located throughout the Parks system and \$460,000 for LED replacement on ballfield and sport courts. |
| Public Transportation Construction - Unrestricted (Fund 3641) | \$5,466,727 | | Direct | CIP 1129299. Electric Bus Charging Infrastructure | Project involves planning, design and construction of multiple charging stations throughout Metro's service area - providing up to four more charging stations when completed. |
| Public Transportation Revenue Fleet Capital - Transit (Fund 3642) | \$9,182,978 | | Direct | CIP 1130289. Battery Bus Budget Program | Project funds the expansion of Metro's existing fleet of three 40-ft batter electric buses adding 8 more 40-ft battery electric buses. Executive staff indicate these buses, coupled with three purchased in 2014, would allow Metro to full electrify 2 bus routes with battery electric buses. Executive staff further indicate the 8 new buses should enter services in late 2017 or early 2018. |
| Roads | \$5,343 | | Direct | Central Climate Change Costs Update | Adjusts Roads Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNR, 45% DOT and 4% FMD. |
| Solid Waste Division (SWD) | \$1,733,160 | \$1,733,160 | Direct | Tire and Mattress Recycling | Offers mattress and tire recycling at Shoreline, Bow Lake, Enumclaw, Factoria and Vashon transfer stations to aid SWD reach the SCAP 70% recycling rate goal. |
| Solid Waste Division (SWD) | \$403,453 | | Direct | Central Climate Change Costs Update | Adjusts SWD's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNR, 45% DOT and 4% FMD. |
| Solid Waste Division (SWD) | \$143,186 | | Direct | Green Building | Supports a half TLT in DPER to work on Green Building initiatives from the SCAP. |
| Solid Waste Division (SWD) | \$520,198 | | Direct | Advancement Towards Strategic Goals | Adds 1.0 FTE to help SWD achieve its strategic goals of environmental excellence financial stewardship, customer service excellence, employer of choice and partner of choice. Executive staff indicate the position would help the division achieve SCAP goals targeting recycling rates, carbon neutrality, and zero waste of resources; GRG goals for efficient business practices; and ESJ goals for integrating ESJ into policy changes and services decisions. <u>Staffing Request: 1.0 FTE</u> |
| Solid Waste Division (SWD) | \$150,000 | | Direct | Dual Fuel Viability Study | Studies the operation and maintenance costs, as well as the performance of the one municipal solid waste hauling tractor that was converted from a diesel engine to a hybrid compressed natural gas/diesel fuel engine in 2016. |
| Solid Waste Division (SWD) | \$125,000 | \$125,000 | Direct | Bow Lake Recycling and Transfer Station Lighting Retrofit | Retrofits the lighting systems at the Bow Lake Recycling and Transfer Station with newer LED technology via the FRED program. |
| Solid Waste Division (SWD) | \$923,253 | | Direct | Transfer Station Recycling | Covers increased collection and processing costs associated with the increase in recycling at transfer stations and expand Styrofoam collection to more stations. |
| Surface Water Management Local Drainage Services | (\$199,482) | | Direct | Loan out Labor for Climate Change in shared services | Adds loan-out labor from the SWM program to support the DOE Climate Change Grant in the Shared Services Fund. WLR and WTD are co-funding research at UW to assess climate change impacts on rainfall patterns in the County. Staffing support is used as a match for the DOE grant. Executive staff indicate WLR staff in the Stormwater and Science sections will assess potential impacts on stormwater design requirements and make design recommendations based on those impacts. |
| Surface Water Management Local Drainage Services | \$1,416 | | Direct | Central Climate Change Costs Update | Adjusts Surface Water Management's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNR, 45% DOT and 4% FMD. |

Appendix 1. 2017-2018 Climate Change Work for Agencies included in the Proposed Climate Change Center Cost Center Allocation Methodology

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|--|---------------------|--------------------|----------|--|---|
| Transit | \$857,514 | | Direct | Central Climate Change Costs Update | Adjusts Transit Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNR, 45% DOT and 4% FMD. |
| Wastewater Treatment Division (WTD) | \$1,750,000 | \$4,053,662 | Direct | Biomethane and Environmental Attribute Purchase and Sale Agreement | Sells Renewable Identification Number (RIN) environmental attributes produced at the South Treatment Plant. Executive staff indicate revenues will fund projects that further WTD's environmental sustainability goals. |
| Wastewater Treatment Division (WTD) | \$61,127 | | Direct | Central Climate Change Costs Update | Adjusts WTD's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNR, 45% DOT and 4% FMD. <u>Staffing Request:</u> (1.0) FTE - WTD transferred an FTE to DRNP Admin to cover the Climate Engagement Specialist Position. |
| Wastewater Treatment Division (WTD) | \$1,252,024 | | Direct | SCAP Enhancements | Adds 2.0 TLTs to improve compliance with construction and demolition diversion efforts at job sites and ensure all eligible WTD projects achieve platinum certification. Also, reduce net energy usage in the Loop biosolids fleet by installing instruments in trucks, increasing driver training opportunities, and creating a driver incentive program. <u>Staffing Request:</u> 2.0 TLTs |
| Wastewater Treatment Division (WTD) | | \$10,000 | Direct | Revenue Enhancements | Installs digester pipe insulation to improve production of methane gas to increase revenues received from Puget Sound Energy. |
| Water & Land Resources (WLR) | \$2,587 | | Direct | Central Climate Change Costs Update | Adjusts WLR Division's share of the central climate-related costs for 2017-2018. Costs include membership fees in climate-related organizations, a countywide GHG inventory update, consulting fees, regulatory dues to PSCAA, as well as the centralization of costs for 4.0 FTEs to help agencies across the county with climate-related activities. Allocation methodology is based on GHG emissions: 51% DNR, 45% DOT and 4% FMD. |
| Water & Land Resources (WLR) | \$266,557 | \$249,999 | Direct | Climate Change Grant | Increases support to the DOE Climate Change Grant. WLR and WTD are co-funding research at UW to assess climate change impacts on rainfall patterns in the County. Staffing support is used as a match for the DOE grant. WLR staff in the Stormwater and Science sections will assess potential impacts on stormwater design requirements and make design recommendations based on those impacts. |
| Water Quality Construction-Unrestricted (Fund 3611) | \$617,160 | | Direct | CIP 1037767. Biosolids Site Development | Project provides planning, engineering and GIS services in support of the WTD biosolids forestry application program. It also provides funds for improvements to forestry sites to allow biosolids application, particularly the construction and reconstruction of trails/roads used by the application equipment. |
| Direct Climate Nexus - Total | \$29,521,033 | \$8,569,254 | | | |
| Airport | \$29,850 | | Indirect | AVL IT Project. (CIP 1129703 in the KCIT capital fund). | Implements a countywide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. Executive staff indicate AVL technology will automate and expand timely data collection and inform decision making. |
| BR&R (Capital Fund 3951) | (\$605,000) | | Indirect | CIP 1124441. Contingency Resource Conservation Grants | Project provides FMD the flexibility to begin resource conservation projects such as energy and water efficiency projects as time-sensitive external funding sources such as grants and other financial awards are approved for transfer to the County. Executive staff indicate that as projects start, they will be removed from a sub project status in the CRCG project and proposed as a standalone project in a supplemental or biennial budget ordinance. |
| Fleet Management Equipment | \$284,798 | | Indirect | Automatic Vehicle Location (AVL) IT Project. (CIP 1129703 in the KCIT capital fund). | Implements a countywide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. Executive staff indicate AVL technology will automate and expand timely data collection and inform decision making. |
| Fleet Motor Pool | \$575,019 | | Indirect | AVL IT Project. (CIP 1129703 in the KCIT capital fund). | Implements a countywide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. Executive staff indicate AVL technology will automate and expand timely data collection and inform decision making. |
| Fleet Wastewater | \$140,710 | | Indirect | AVL IT Project. (CIP 1129703 in the KCIT capital fund). | Implements a countywide initiative of Automatic Vehicle Location (AVL) technology on certain vehicles and equipment. Executive staff indicate AVL technology will automate and expand timely data collection and inform decision making. |
| King County Marine Construction (Fund 3591) | \$20,700,933 | | Indirect | CIP 1111718. Seattle Ferry Terminal. | Overall project includes all aspects of designing and constructing a new permanent passenger-only facility (POF) on the southern edge of the expanded WSF terminal, vehicle holding lanes. Replacement of the adjacent Pier 50 passenger-only ferry terminal is included within the project scope. |
| Parks Capital (Fund 3581) | \$2,098,728 | | Indirect | CIP 1121444. Steve Cox Memorial Park CIP 1123892. | Project consists of four renovations throughout the park as recommended in the 2008 Major Maintenance Study and 2012 update. Appropriation would fund completion of design and construction on the conversion of the grass field to synthetic turf including lighting and drainage. |
| Parks Capital (Fund 3581) | (\$460,000) | | Indirect | Ballfield and sport Court Rehabilitation Program | This is a maintenance program to address the backlog of dilapidated ball field and sports court facilities throughout the County parks system. Part of the work scope entails installation of new lighting systems, providing greater energy efficiency and safe, uniform lighting levels for users. Request would transfer the amount to the Parks Energy Efficiency Project (CIP 1129671) in the Parks Capital Fund. |
| Public Transportation Revenue Fleet Capital - Transit (Fund 3642) | \$14,710,525 | | Indirect | CIP 1130169. Vanpool Vehicle Purchase | Project funds the purchase of new vans needed to support the County's Vanpool Program. New vans are purchased to replace vans at the end of their useful vanpool life and to expand service. |

Appendix 1. 2017-2018 Climate Change Work for Agencies included in the Proposed Climate Change Center Cost Center Allocation Methodology

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|--|----------------------|---------------------|----------|--|--|
| Public Transportation Revenue Fleet Capital - Transit (Fund 3642) | \$209,974,239 | | Indirect | CIP 1130286. 40-Ft Hybrid Bus Replacement Program | Project funds the continuation of the replacement of Metro's existing fleet of 40-ft diesel and hybrid buses. New hybrid buses would feature all electric accessories. Executive staff indicate the first of these 181 new buses will be placed into service starting in mid 2018. |
| Public Transportation Revenue Fleet Capital - Transit (Fund 3642) | \$297,499,452 | | Indirect | CIP 1130287 60-Ft Hybrid Bus Replacement Program | Project funds the continuation of the replacement of Metro's existing fleet of 60-ft diesel and hybrid buses. New hybrid buses would feature all electric accessories. Executive staff indicate the first of these 251 new buses will be placed into service starting in fall 2018. |
| Public Transportation Revenue Fleet Capital - Transit (Fund 3642) | \$21,481,596 | | Indirect | CIP 1130288. 60-Ft Trolley Replacement Program | Project funds the full replacement and some expansion of Metro's fleet of 59 60-ft electric trolley buses with 64 60-ft electric trolley buses. Request seeks new funding for 13 additional trolley buses to serve Seattle's planned Bus Rapid Transit (BRT) rout for Madison Street scheduled to start service in 2019 - and would bring this trolley fleet to 77 buses in total. |
| Youth Sports Facilities Grant | \$2,000,000 | \$2,000,000 | Indirect | Capital Transfer for Steve Cox Park Improvements | Transfers fund balance collected in 2016 to the Parks Capital Improvement Program for synthetic turf replacement and other improvements at Steve Cox Park. |
| Indirect Climate Nexus - Total | \$568,430,850 | \$2,000,000 | | | |
| Grand Total | \$597,951,883 | \$10,569,254 | | | |