



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 7, 2017

Ordinance 18602

Proposed No. 2017-0395.3

Sponsors Upthegrove

1 AN ORDINANCE making a net supplemental
2 appropriation of \$23,688,000 to various general fund
3 agencies, a net supplemental disappropriation of
4 \$169,088,000 from various non-general fund agencies and
5 a net supplemental appropriation of \$41,662,000 to various
6 capital fund budgets; and amending the 2017-2018 Biennial
7 Budget Ordinance, Ordinance 18409, Sections 11, 19, 19,
8 20, 21, 21, 24, 25, 26, 31, 31, 33, 34, 35, 45, 47, 48, 49, 50,
9 52, 53, 54, 55, 55, 61, 62, 62, 68, 69, 69, 74, 75, 76, 77, 84,
10 84, 88, 88, 89, 89, 95, 95, 98, 100, 100, 102, 103, 105, 105,
11 106, 107, 107, 115, 120, 122, 123, 124 and 132, as
12 amended, and Attachment A, as amended.

13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

14 SECTION 1. From the general fund there is hereby appropriated a net total of
15 \$23,688,000 to various general fund agencies.

16 From non-general funds there are hereby disappropriated a net total of
17 \$169,088,000 from various non-general fund agencies.

18 There is hereby appropriated a net total of \$41,662,000 to various capital fund
19 budgets, amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409.

20 SECTION 2. Ordinance 18409, Section 11, as amended, is hereby amended as
21 follows:

22 OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby
23 appropriated to:

24 Ombudsman/tax advisor \$155,000

25 ERI EXPENDITURE RESTRICTION:

26 Of this appropriation, \$155,000 shall be expended or encumbered solely for
27 investigating and responding to citizen complaints regarding King County Metro transit
28 filed with the ombudsman and making recommendations for improved transit operations
29 based on the results of the complaint investigations.

30 SECTION 3. Ordinance 18409, Section 19, as amended, is hereby amended as
31 follows:

32 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general
33 fund there is hereby disappropriated from:

34 Office of performance, strategy and budget (\$1,300,000)

35 SECTION 4. The council directs that section 3 of this ordinance takes effect
36 before section 5 of this ordinance.

37 SECTION 5. Ordinance 18409, Section 19, as amended, is hereby amended as
38 follows:

39 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general
40 fund there is hereby appropriated to:

41 Office of performance, strategy and budget \$1,300,000

42 P1 PROVIDED THAT:

43 Of this appropriation, \$100,000 shall not be expended or encumbered until the
44 executive transmits a report on options for providing electronic home detention and work
45 education release programs and a motion that should approve the report, and a motion is
46 passed by the council. The motion shall reference the subject matter, the proviso's
47 ordinance, ordinance section and proviso number in both the title and body of the motion.
48 The office of performance, strategy and budget shall convene a work group of
49 representatives from the department of adult and juvenile detention, superior court,
50 district court, department of public defense, prosecuting attorney's office, council staff
51 and other appropriate parties, to elicit information and recommendations to include in the
52 report.

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

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

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

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

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

65 E. Analysis of the operating and capital costs, and scalability of the identified

66 options;

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

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

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

73 I. Analysis of how the proposed options for electronic home detention and work
74 education release programs can be integrated with, or otherwise benefit from, existing or
75 planned programs originating from the county's recidivism reduction and reentry project,
76 Mental Illness and Drug Dependency Service Improvement Plan programs, veterans and
77 human services levy programs, therapeutic courts or other department of community and
78 human services programs, supporting participants and clients who are also be engaged in
79 the criminal justice system.

80 The executive must file the report and motion required by this proviso by April
81 28, 2017, in the form of a paper original and an electronic copy with the clerk of the
82 council, who shall retain the original and provide an electronic copy to all
83 councilmembers, the council chief of staff, the policy staff director and the lead staff for
84 the law and justice committee, or its successor. If the plan and motion are not transmitted
85 by that date, appropriation authority for the \$100,000 restricted by this proviso will lapse.

86 P2 PROVIDED THAT:

87 Of this appropriation, \$200,000 shall not be expended or encumbered, and no
88 funds shall be expended or encumbered on Community Service Area subarea planning

89 except for responding to this proviso, until the executive transmits a plan to restructure
90 the Community Service Area subarea planning program, a motion that should approve
91 the plan, and an ordinance that implements changes recommended by the plan to the
92 King County Comprehensive Plan and the King County Code and references the subject
93 matter, the proviso's ordinance, ordinance section and proviso number in both the title
94 and body of the motion and a motion approving the plan is passed by the council.

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

96 A. Methods to ensure that the subarea plans that are transmitted to the council
97 will be consistent with:

98 1. Current state law, the Countywide Planning Policies and the King County
99 Comprehensive Plan; and

100 2. Adopted county budget direction and appropriations, or if it will not be
101 consistent, methods to both provide clarity where the plan would require additional
102 appropriation to accomplish and to prioritize actions within the individual Community
103 Service Area subarea plans, across all the Community Service Area subarea plans, and
104 with other county budget priorities;

105 B. An evaluation of existing and recommendation for future coordination and
106 collaboration between the department of permitting and environmental review and the
107 office of performance, strategy and budget occurs, as required by K.C.C. 2.16.025 and
108 2.16.055 and Motion 14341. If changes to the King County Code are recommended to
109 improve this coordination and collaboration, an ordinance implementing those changes
110 shall be transmitted by the executive;

111 C. Methods to ensure that other departments are consulted in the Community

112 Service Area subarea planning process and concur with the recommended policies and
113 implementing actions proposed in the executive-recommended subarea plans; and
114 D. An evaluation of the current proposed Community Service Area subarea
115 planning schedule in Chapter 11 of the 2016 King County Comprehensive Plan,
116 including whether one year is sufficient time to complete all necessary aspects the
117 Community Service Area subarea plans, such as: communing engagement and outreach;
118 coordination, collaboration and consultation between King County departments; and
119 refining recommendations to ensure compliance with the law. The evaluation shall also
120 include consideration of modifying the Community Service Area subarea planning
121 schedule to eliminate a Community Service Area subarea plan being transmitted as part
122 of, or with, a major update to the King County Comprehensive Plan. If changes to the
123 schedule or scope of the Community Service Area subarea planning program is
124 recommended, an ordinance that implements those changes shall be transmitted by the
125 executive.

126 The executive should file the plan, motion and ordinance required by this proviso
127 by March 1, 2018, in the form of a paper original and an electronic copy with the clerk of
128 the council, who shall retain the original and provide an electronic copy to all
129 councilmembers, the council chief of staff, the policy staff director and the lead staff for
130 the transportation, economy and environment committee, or its successor.

131 SECTION 6. Ordinance 18409, Section 20, as amended, is hereby amended as
132 follows:

133 OFFICE OF EQUITY AND SOCIAL JUSTICE - From the general fund there is
134 hereby appropriated to:

135 Office of equity and social justice \$125,000

136 SECTION 7. Ordinance 18409, Section 21, as amended, is hereby amended as

137 follows:

138 SHERIFF - From the general fund there is hereby disappropriated from:

139 Sheriff (\$348,017,000)

140 SECTION 8. The council directs that section 7 of this ordinance takes effect

141 before section 9 of this ordinance.

142 SECTION 9. Ordinance 18409, Section 21, as amended, is hereby amended as

143 follows:

144 SHERIFF - From the general fund there is hereby appropriated to:

145 Sheriff \$354,973,000

146 The maximum number of additional FTEs for sheriff shall be: 22.00

147 ER1 EXPENDITURE RESTRICTION:

148 Of this appropriation, \$500,000 shall be expended or encumbered solely to
149 support the air support unit within the sheriff's office and shall not be expended or
150 encumbered until the office of performance, strategy and budget verifies that \$500,000
151 has been collected from those other agencies in support of which the air support unit has
152 flown missions. For the purposes of this expenditure restriction, "agency" means federal,
153 state, local and tribal governmental entities.

154 ER2 EXPENDITURE RESTRICTION:

155 Of this appropriation, \$100,000 shall be expended or encumbered solely to
156 increase traffic safety enforcement efforts.

157 ER3 EXPENDITURE RESTRICTION:

158 Of this appropriation, \$348,017,000 shall not be expended or encumbered to
159 support: (a) any contract or agreement that allows the sheriff to authorize release of
160 records management system data to any entity except for any federal, state or municipal
161 criminal justice and detention systems, unless otherwise prohibited by law; (b) any
162 services or activities that could be considered predictive policing; and (c) the use of a
163 records management system to create a threat scoring process, such as Beware software,
164 and the use of stored social media data to monitor individuals or groups.

165 ER4 EXPENDITURE RESTRICTION:

166 Of this appropriation, \$25,000 shall be expended or encumbered solely for: (a)
167 the development by Seattle University, in consultation with the sheriff and office of law
168 enforcement oversight, of the specific outcomes, goals and metrics ("the methodology")
169 to be used to evaluate the sheriff's deputy trainings on implicit bias, less-lethal and
170 violence de-escalation; and (b) the implementation by the sheriff of the methodology
171 developed by Seattle University to evaluate the training. Development of the
172 methodology by Seattle University should be completed by February 1, 2018.

173 ER5 EXPENDITURE RESTRICTION:

174 Of this appropriation, \$182,000 shall be expended solely to fund a one-year pilot
175 for 2018 to reopen the King County Courthouse Fourth Avenue entrance at least during
176 the periods of Mondays through Thursday between 7:45 a.m. and 9:45 a.m. and between
177 12:00 noon and 2:00 p.m. and to track the usage and variations of wait times at the fourth
178 avenue entrance during those hours.

179 ((PI PROVIDED THAT:

180 Of this appropriation, \$394,000 shall not be expended or encumbered until the

181 executive transmits for the proposed cloud-based records management system: an
182 assurances letter; an updated project plan that includes a projection for the total of all
183 capital and operating costs associated with the selected cloud-based records management
184 system solution project; and a motion that should approve these documents, and a motion
185 is passed by the council. The assurances letter required by this proviso shall be from the
186 county's chief information officer and the director of the office of performance strategy
187 and budget and shall indicate that the updated project plan has been approved by the chief
188 information officer and office of performance, strategy and budget director. The motion
189 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
190 number in both the title and body of the motion.

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

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

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

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

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

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

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

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

212 ~~P2 PROVIDED FURTHER THAT:~~

213 ~~Of this appropriation, \$1,183,000 shall not be expended or encumbered until the~~
214 ~~executive transmits for the proposed cloud-based records management system project: an~~
215 ~~assurances letter, a benefit achievement plan, a cost-benefit analysis, a business case and~~
216 ~~a project plan, which will include a pilot of the project. The assurances letter required by~~
217 ~~this proviso shall be from the county's chief information officer and the director of the~~
218 ~~office of performance, strategy and budget to all councilmembers and shall indicate that~~
219 ~~all of the project documents have been completed and approved by the chief information~~
220 ~~officer and office of performance, strategy and budget director. The project plan shall~~
221 ~~include, but not be limited to:~~

222 ~~A. A staffing plan that includes a business analyst and project manager that have~~
223 ~~been approved by the county's project review board, established under K.C.C.~~
224 ~~2.16.07585;~~

225 ~~B. Components detailing how the project will meet federal criminal justice~~
226 ~~information system security requirements and whether the system will be running on the~~

227 ~~AWS GovCloud;~~

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

230 ~~D. Success criteria for the pilot and a comprehensive evaluation plan for the~~
231 ~~pilot;~~

232 ~~E. A training budget and plan for training for all users on the new cloud-based~~
233 ~~system, and~~

234 ~~F. A quality assurance component that identifies a steering committee, a quality~~
235 ~~assurance consultant that has been approved by the project review board and the~~
236 ~~resources necessary to retain this consultant.~~

237 ~~The executive shall transmit the documents required by this proviso with a cover~~
238 ~~letter that shall reference the subject matter, the proviso's ordinance, ordinance section~~
239 ~~and proviso number and in the form of a paper original and an electronic copy with the~~
240 ~~clerk of the council, who shall retain the original and provide an electronic copy to all~~
241 ~~councilmembers, the council chief of staff, the policy staff director and the lead staff for~~
242 ~~the budget and fiscal management committee, or its successor.))~~

243 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

268 P4 PROVIDED FURTHER THAT:

269 Of this appropriation, \$800,000 shall not be expended or encumbered until the
270 sheriff's office transmits a report on implementation of an enhanced, culturally
271 appropriate antibias, violence de-escalation, and crisis intervention training program and
272 a motion that should ~~((acknowledge))~~ accept receipt of the report ~~((and reference the~~

273 ~~subject matter, the proviso's ordinance, ordinance section and proviso number in both the~~
274 ~~title and body of the motion)), and a motion related to the report is passed by the council.~~
275 The council's intent is to ensure that the sheriff's office implements an antibias, violence
276 de-escalation and crisis intervention training program and provides robust antibias,
277 violence de-escalation and crisis intervention training to all deputies by December 31,
278 2018. ~~((The report shall provide information on the antibias, violence de-escalation, and~~
279 ~~crisis intervention training program, including, but not limited to, information on how~~
280 ~~many deputies have been trained to date and additional funds needed to provide robust~~
281 ~~training to all deputies by December 31, 2018.))~~

282 The sheriff's office shall transmit the report and motion required by this proviso
283 by ~~((July))~~ August 1, 2017, in the form of a paper original and an electronic copy with the
284 clerk of the council, who shall retain the original and provide an electronic copy to all
285 councilmembers, the council chief of staff and the lead staff for the law and justice
286 committee, or its successor.

287 P5 PROVIDED FURTHER THAT:

288 Of this appropriation, \$1,183,000 shall not be expended or encumbered until the
289 sheriff's office transmits a report on the implementation status of the Mark 43 Cobalt
290 records management system. The report shall reference the subject matter, the proviso's
291 ordinance, ordinance section and proviso number in both the title and body of the report.

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

293 A. An assurance letter from the county's chief information officer that he or she
294 has approved the project for go-live and that the county's project review board has
295 concurred with his or her recommendation and that the quality assurance consultant,

296 Integrated Solutions Group, has recommended the project for go-live; and

297 B. An assurance letter from the sheriff indicating that he or she recommends the
298 project for go-live, has approved an implementation plan for project roll-out that
299 addresses training and provides the necessary resources to address any operational
300 impacts of system go-live and includes contingency planning to ensure no data is lost in
301 the event the pilot is not successful.

302 The sheriff's office must file the report required by this proviso in the form of a
303 paper original and an electronic copy with the clerk of the council, who shall retain the
304 original and provide an electronic copy to all councilmembers, the council chief of staff
305 and the lead staff for the budget and fiscal management committee, or its successor.

306 P6 PROVIDED FURTHER THAT:

307 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
308 sheriff's office transmits a report on the capabilities of the Mark 43, Cobalt system
309 purchased by the sheriff ("the Mark 43 system") and a motion that should approve the
310 report and the motion is passed by the council. The motion shall reference the subject
311 matter, the proviso's ordinance, ordinance section and proviso number in both the title
312 and body of the motion. The report shall include, but not be limited to:

313 A. The purpose of the Mark 43 system, including an explanation whether its
314 purpose is to replace the sheriff's office's existing records management system with a
315 system of similar capabilities, or if the purpose is to replace the existing records
316 management system as well as expand the sheriff's capabilities to search data bases
317 maintained by other entities and if the latter, an explanation of the expanded capabilities;

318 B. A list of databases that will be searchable with the Mark 43 system, including

319 those that are searchable with a single key word and those that may be used to monitor
320 and track persons and their activities, regardless of suspicion of criminality;

321 C. A description of the Mark 43 system's capability, through analytics or other
322 means, to track gangs, gang members or other groups and an explanation of how the
323 sheriff will ensure that the system is not used for this purpose; and

324 D. Identification of other law enforcement agencies that will share information
325 entered into the Mark 43 system and whether there will be written agreements to govern
326 that information.

327 The sheriff's office must file the report and motion required by this proviso by
328 February 1, 2018, in the form of a paper original and an electronic copy with the clerk of
329 the council, who shall retain the original and provide an electronic copy to all
330 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
331 management committee, or its successor.

332 P7 PROVIDED FURTHER THAT:

333 Of this appropriation, \$500,000 shall not be expended or encumbered until the
334 sheriff's office transmits an implementation and evaluation report on the implicit bias,
335 less-lethal and violence de-escalation training to be completed during the 2017-2018
336 biennium and a motion that should acknowledge receipt of the report and reference the
337 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
338 title and body of the motion, and a motion acknowledging receipt of the report is passed
339 by the council.

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

341 A. A description of the implicit bias, less-lethal and violence de-escalation

342 trainings and the number of deputies that have received the trainings;

343 B. The results of the sheriff's implementation of the methodology, developed by
344 Seattle University as more fully described in Expenditure Restriction ER4 of this
345 appropriation, to evaluate the trainings; and

346 C. The identification of any changes that the sheriff proposes for future trainings
347 to better achieve the goals, outcomes and metrics identified in the Seattle University
348 methodology.

349 The sheriff should file the report and motion required by this proviso by August 1,
350 2018, in the form of a paper original and an electronic copy with the clerk of the council,
351 who shall retain the original and provide an electronic copy to all councilmembers, the
352 council chief of staff and the lead staff for the law and justice committee, or its successor.

353 SECTION 10. Ordinance 18409, Section 24, as amended, is hereby amended as
354 follows:

355 OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is
356 hereby appropriated to:

357 Office of emergency management \$345,000

358 The maximum number of additional FTEs for office of emergency management

359 shall be: 5.00

360 SECTION 11. Ordinance 18409, Section 25, as amended, is hereby amended as
361 follows:

362 EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is
363 hereby appropriated to:

364 Executive services - administration \$145,000

365 SECTION 12. Ordinance 18409, Section 26, as amended, is hereby amended as
366 follows:

367 HUMAN RESOURCES MANAGEMENT - From the general fund there is
368 hereby appropriated to:

369	Human resources management	\$140,000
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370 SECTION 13. Ordinance 18409, Section 31, as amended, is hereby amended as
371 follows:

372 PROSECUTING ATTORNEY - From the general fund there is hereby
373 disappropriated from:

374	Prosecuting attorney	(\$500,000)
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375 SECTION 14. The council directs that section 13 of this ordinance takes effect
376 before section 15 of this ordinance.

377 SECTION 15. Ordinance 18409, Section 31, as amended, is hereby amended as
378 follows:

379 PROSECUTING ATTORNEY - From the general fund there is hereby
380 appropriated to:

381	Prosecuting attorney	\$1,385,000
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382	The maximum number of additional FTEs for prosecuting attorney shall be:	7.00
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383 ER1 EXPENDITURE RESTRICTION:

384 Of this appropriation, \$200,000 shall be expended only for one FTE deputy
385 prosecuting attorney to develop and maintain diversion and restorative justice programs.

386 P1 PROVIDED THAT:

387 Of this appropriation, \$500,000 shall not be expended or encumbered until the

388 prosecuting attorney transmits a report on the weapons that were surrendered or
389 confiscated pursuant to court orders to surrender weapons and a motion that should
390 acknowledge receipt of the report and the motion is passed by the council. The motion
391 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
392 number in both the title and body of the motion.

393 The report shall be developed in consultation with the sheriff's office and other
394 King County law enforcement agencies and shall include, but not be limited to, a
395 summary of data from the courts and law enforcement agencies on the number of court
396 orders to surrender weapons issued, the number of court orders to surrender weapons
397 served, the number of weapons voluntarily surrendered in accordance with court orders to
398 surrender weapons and the number of weapons confiscated by King County law
399 enforcement agencies in accordance with court orders to surrender weapons. The report
400 shall also include an assessment of the effectiveness of court orders to surrender weapons
401 and specifics of how the rate of surrenders could be increased by the use of court orders
402 to surrender weapons or other criminal justice functions.

403 The prosecuting attorney must file the report and motion required by this proviso
404 by August 1, 2018, in the form of a paper original and an electronic copy with the clerk
405 of the council, who shall retain the original and provide an electronic copy to all
406 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
407 management committee, or its successor.

408 SECTION 16. Ordinance 18409, Section 33, as amended, is hereby amended as
409 follows:

410 SUPERIOR COURT - From the general fund there is hereby appropriated to:

411 Superior court \$543,000

412 SECTION 17. Ordinance 18409, Section 34, as amended, is hereby amended as
413 follows:

414 DISTRICT COURT - From the general fund there is hereby appropriated to:

415 District court \$181,000

416 ER1 EXPENDITURE RESTRICTION:

417 Of this appropriation, \$25,000 shall be expended solely to support justice system
418 accessibility through the translation of district court forms and informational materials
419 that are available in hardcopy and accessible online into multiple languages.

420 SECTION 18. Ordinance 18409, Section 35, as amended, is hereby amended as
421 follows:

422 ELECTIONS - From the general fund there is hereby appropriated to:

423 Elections \$672,000

424 SECTION 19. Ordinance 18409, Section 45, as amended, is hereby amended as
425 follows:

426 GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND

427 HUMAN SERVICES - From the general fund there is hereby appropriated to:

428 General fund transfer to department of community and human services \$129,000

429 SECTION 20. Ordinance 18409, Section 47, as amended, is hereby amended as
430 follows:

431 GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH -

432 From the general fund there is hereby appropriated to:

433 General fund transfer to department of public health \$175,000

434 ER1 EXPENDITURE RESTRICTION:

435 Of this appropriation, no funds shall be expended or encumbered to establish any
436 community health engagement locations, as described in the Heroin and Opiate Addiction
437 Task Force Final Report and Recommendations, dated September 15, 2016, presented by
438 the heroin and opiate addiction task force to the King County executive and mayors of
439 the cities of Auburn, Renton and Seattle, a copy of which has been provided to all
440 councilmembers.

441 ER2 EXPENDITURE RESTRICTION:

442 Of this appropriation, \$100,000 shall be expended or encumbered solely for
443 Public Health - Seattle & King County to launch a firearm injury prevention outreach
444 program. The outreach program shall employ relevant findings from the Harborview
445 Injury Prevention & Research Center's publications, including research on credible
446 messages and messengers for the effective dissemination of information on safely
447 securing firearms in homes. The program shall employ some or all of the following
448 tools: increasing the use of Public Health- Seattle & King County's lokitup.org,
449 purchasing and placing billboard ads, purchasing and placing radio spots, purchasing and
450 placing television ads and purchasing and placing Internet-based ads.

451 SECTION 21. Ordinance 18409, Section 48, as amended, is hereby amended as
452 follows:

453 GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL

454 RESOURCES AND PARKS - From the general fund there is hereby appropriated to:

455 General fund transfer to department of natural resources and parks \$65,000

456 SECTION 22. Ordinance 18409, Section 49, as amended, is hereby amended as

457 follows:

458 GENERAL FUND TRANSFER TO KING COUNTY INFORMATION

459 TECHNOLOGY - From the general fund there is hereby appropriated to:

460 General fund transfer to King County information technology \$1,058,000

461 SECTION 23. Ordinance 18409, Section 50, as amended, is hereby amended as

462 follows:

463 GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE

464 SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general fund there is

465 hereby appropriated to:

466 General fund transfer to department of executive services capital improvement
467 program \$951,000

468 SECTION 24. Ordinance 18409, Section 52, as amended, is hereby amended as

469 follows:

470 GENERAL FUND TRANSFER TO HOMELESSNESS - From the general fund

471 there is hereby appropriated to:

472 General fund transfer to homelessness \$1,000,000

473 SECTION 25. Ordinance 18409, Section 53, as amended, is hereby amended as

474 follows:

475 JAIL HEALTH SERVICES - From the general fund there is hereby appropriated

476 to:

477 Jail health services \$4,265,000

478 The maximum number of additional FTEs for jail health services shall be: 8.70

479 SECTION 26. Ordinance 18409, Section 54, as amended, is hereby amended as

480 follows:

481 MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

482 Medical examiner \$237,000

483 SECTION 27. Ordinance 18409, Section 55, as amended, is hereby amended as

484 follows:

485 ADULT AND JUVENILE DETENTION - From the general fund there is hereby

486 disappropriated from:

487 Adult and juvenile detention (\$2,600,000)

488 SECTION 28. The council directs that section 27 of this ordinance takes effect

489 before section 29 of this ordinance.

490 SECTION 29. Ordinance 18409, Section 55, as amended, is hereby amended as

491 follows:

492 ADULT AND JUVENILE DETENTION - From the general fund there is hereby

493 appropriated to:

494 Adult and juvenile detention \$8,261,000

495 The maximum number of additional FTEs for adult and juvenile detention

496 shall be: 17.00

497 ER1 EXPENDITURE RESTRICTION:

498 Of this appropriation, \$280,000 shall be expended or encumbered solely for the

499 planning for electronic home detention and work education release programs as described

500 in section 19, Proviso P1, of this ordinance.

501 P1 PROVIDED THAT:

502 Of this appropriation, \$50,000 shall not be expended or encumbered until the

503 executive transmits a report on its change management plan for achieving business
504 process improvements and operational efficiencies from the implementation of the jail
505 management system information technology project, which is OIRM capital project
506 1129763 and a motion that accepts the report and a motion accepting the report is passed
507 by the council. The department of adult and juvenile detention is in the process of
508 selecting a vendor for the project. A vendor is expected to be selected following a
509 competitive request for proposal procurement process. The report shall include, but not
510 be limited to:

511 A. A listing of the current systems that will be replaced based on the selected
512 vendor's approach;

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

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

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

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

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

531 P2 PROVIDED FURTHER THAT:

532 Of this appropriation, \$100,000 shall not be expended or encumbered until the
533 executive transmits to the council a report and a motion that accepts the report and a
534 motion accepting the report is passed by the council. The report shall detail the actions
535 that the department of adult and juvenile detention is taking to implement
536 recommendations to reduce mandatory overtime, including changes to the King County
537 Corrections Guild Collective Bargaining Agreement. However, nothing in this proviso
538 limits the council's ability to accept or reject the collective bargaining agreement or
539 memorandum of understanding between the county and the King County Corrections
540 Guild when it is transmitted by the executive. If the report and motion are filed before a
541 collective bargaining agreement or memorandum of understanding between the county
542 and the King County Corrections Guild has been transmitted to the council, the
543 transmitted motion, which accepts the report, should acknowledge that neither the report
544 nor the department's actions described in the report limits the council's ability to accept or
545 reject the collective bargaining agreement or memorandum of understanding between the
546 county and the King County Corrections Guild when it is transmitted by the executive.
547 The motion shall reference the proviso's ordinance, ordinance section, proviso number
548 and subject matter in both the title and body of the motion. The report shall include, but

549 is not limited to:

550 A. A review of the final recommendations and action steps identified by the
551 Operations Forecast Model problem-solving team;

552 B. A summary of the steps taken to reduce the hiring process timeline for
553 corrections officers and the anticipated impact of the proposed changes;

554 C. A summary showing the implementation and communications planning for
555 changes to the department's hospital guarding policies;

556 D. A review of the adult average daily population for the last five years and
557 anticipated changes to the population in the next five years; and

558 E. A summary of changes to the proposed collective bargaining agreement aimed
559 at reducing mandatory overtime. This report should also include a summary showing the
560 number of posts that will be necessary to implement the recommendations, action steps
561 plans, and changes in policy identified in subsections A. through D. of this proviso.

562 The executive should file the report and a motion required by this proviso by
563 December 1, 2017, in the form of a paper original and an electronic copy with the clerk
564 of the council, who shall retain the original and provide an electronic copy to all
565 councilmembers, the council chief of staff, the policy staff director and the lead staff for
566 the law and justice committee and the budget and fiscal management committee or its
567 successor.

568 P3 PROVIDED FURTHER THAT:

569 Of this appropriation, \$100,000 shall not be expended or encumbered until the
570 executive transmits a report on the actions that the department of adult and juvenile
571 detention is taking to implement more extensive community outreach for recruiting

572 department staff and a motion that accepts the report and a motion accepting the report is
573 passed by the council. The motion shall reference the proviso's ordinance, ordinance
574 section, proviso number and subject matter in both the title and body of the motion.

575 The report shall include, but is not necessarily limited to, the department's plans to
576 expand its recruitment outreach programs into the community, through job fairs,
577 community outreach and other community-tailored programs to ensure that recruitment
578 opportunities are available to all the county's culturally diverse, economically
579 disenfranchised and veterans' communities.

580 The executive should file the report and a motion required by this proviso by
581 October 1, 2017, in the form of a paper original and an electronic copy with the clerk of
582 the council, who shall retain the original and provide an electronic copy to all
583 councilmembers, the council chief of staff, the policy staff director and the lead staff for
584 the law and justice committee and the budget and fiscal management committee or its
585 successor.

586 P4 PROVIDED FURTHER THAT:

587 Of this appropriation, \$500,000 shall not be expended or encumbered until the
588 executive transmits a report on a pretrial services pilot and a motion that should approve
589 the report and the motion is passed by the council. The motion should reference the
590 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
591 title and body of the motion.

592 The report shall include an implementation plan for a pilot pretrial services
593 program to serve felony defendants in the King County superior court at the Norm
594 Maleng Regional Justice Center. The implementation plan shall be developed in

595 consultation with the chief judge at the Maleng Regional Justice Center, superior court
596 presiding judge, chief criminal judge, presiding judge of the district court, prosecuting
597 attorney's office, the department of public defense, the department of community and
598 human services and the facilities management division. The implementation plan for the
599 pilot shall include:

600 A. Eligibility for program requirements to include the type of charges;

601 B. The estimated of the number of defendants to be served by the program;

602 C. The types of pretrial services to be offered, such as drug and alcohol

603 counseling, mental health counseling, Moral Reconciliation Therapy, medication

604 management, public health, job placement, housing assistance and similar services;

605 D. The manner in which defendants will be assessed for services;

606 E. Proposed staffing levels and suggested service providers;

607 F. Cost estimates for at least three program alternatives including cost per

608 participant, funding sources, and potential cost sharing models with other jurisdictions;

609 G. Performance metrics to include but not limited to: identity of population not

610 otherwise served, degree of program participation and rate of failure to appear; and rate

611 of reoffense while on pretrial supervision as compared to defendants released either on

612 personal recognizance or to the community center for alternative programs, or both, as

613 well as projected cost savings from reduced detention;

614 H. An estimate of any capital costs necessary to implement the program;

615 I. A proposal to address the participation of defendants with concurrent holds

616 from district courts; and

617 J. Proposed site locations in south King County.

618 The executive must file the report and motion required by this proviso by July 31,
619 2018, in the form of a paper original and an electronic copy with the clerk of the council,
620 who shall retain the original and provide an electronic copy to all councilmembers, the
621 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
622 management committee, or its successor.

623 P5 PROVIDED FURTHER THAT:

624 Of this appropriation, \$400,000 shall not be expended or encumbered until the
625 executive transmit an assessment report on the progress toward providing a Taser to
626 every gun-qualified officer and a motion that should acknowledge receipt of the report
627 and reference the subject matter, the proviso's ordinance, ordinance section and proviso
628 number in both the title and body of the motion, and a motion acknowledging receipt of
629 the report is passed by the council.

630 The report shall include, but not be limited to an overview of the funding and
631 procurement process for law enforcement officer equipment and an assessment of
632 progress made toward achieving a goal of having enough Tasers to provide a Taser to
633 every gun-qualified officer, including a description of any identified funding needs for
634 achieving this goal.

635 The executive should file the report and a motion required by this proviso by July
636 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
637 council, who shall retain the original and provide an electronic copy to all
638 councilmembers, the council chief of staff and the lead staff for the law and justice
639 committee, or its successor.

640 P6 PROVIDED FURTHER THAT:

641 Of this appropriation, \$50,000 shall not be expended or encumbered until the
642 executive transmits a report for the community center for alternative programs for the
643 period January 1, 2018 through July 31, 2018 and a motion that should accept the report
644 and should reference the subject matter, the proviso's ordinance, ordinance section and
645 proviso number in both the title and body of the motion and a motion accepting the report
646 is passed by the council.

647 The report shall include the data, analysis and corrective action plans on the
648 following measures adopted in the community center for alternative programs Retool
649 Project charter and the outcome measures defined by community corrections division
650 staff during the implementation of the Retool Project. The report should include the
651 following data:

652 A. The number of initial "no show" warrants for each month during the reporting
653 period;

654 B. The number of failure to comply infractions for each month during the
655 reporting period;

656 C. The number of participants referred to the community center for alternative
657 programs for each month during the reporting period;

658 D. The number of participants meeting their behavioral change objectives for
659 each month during the reporting period;

660 E. The number of attendance-related warrants for program participants for each
661 month during the reporting period;

662 F. The number of program participant positive drug testing outcomes for each
663 month during the reporting period;

664 G. The number and percentage of participants seen by caseworker within sixty
665 minutes of check-in for each month during the reporting period;

666 H. The number and percentage of clients receiving services or attending classes
667 within twenty-four hours of intake by month for each month during the reporting period;

668 I. The number and percentage of participants attending programming as
669 scheduled for each month during the reporting period;

670 J. The percentage of community center for alternative programs participants who
671 report on time daily by month during the reporting period; and

672 K. The number and percentage of general information data fields in ComCor that
673 are complete at the time of activation by month during the reporting period.

674 The executive should file the report and a motion required by this proviso by
675 September 21, 2018, in the form of a paper original and an electronic copy with the clerk
676 of the council, who shall retain the original and provide an electronic copy to all
677 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
678 management committee, or its successor.

679 P7 PROVIDED FURTHER THAT:

680 Of this appropriation, \$250,000 shall not be expended or encumbered until the
681 executive transmits a report and an implementation plan for the January 12, 2017
682 Community Center for Alternative Programs Retool Project ("the Retool Project") and a
683 motion that should accept the report and should reference the subject matter, the proviso's
684 ordinance, ordinance section and proviso number in both the title and body of the motion
685 and a motion accepting the report is passed by the council.

686 The report and implementation plan shall include, but not be limited to:

687 A. A description of how the community corrections division will assure
688 implementation of a comprehensive, fidelity-adherent and evidence based community
689 center for alternative programs structure and operations.

690 B. An analysis and documentation of existing and any needed changes in
691 program structure and operational methods to implement the community center for
692 alternative programs Retool Project. The analysis should show how existing programs
693 or, any identified new programs, are evidence-based and shown to support community
694 center for alternative programs participants in stabilizing their lives while decreasing
695 their involvement with the criminal justice system

696 C. Documentation of: policies and procedures that define staff duties; day-to-day
697 operations of the community center for alternative programs; the implementation and
698 management of the community center for alternative programs core business functions;
699 and a description and analysis of the methodology, practices and schedules for
700 conducting overall program and data fidelity and quality assurance reviews.

701 The executive should file the report and a motion required by this proviso by
702 February 1, 2018, in the form of a paper original and an electronic copy with the clerk of
703 the council, who shall retain the original and provide an electronic copy to all
704 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
705 management committee, or its successor.

706 P8 PROVIDED FURTHER THAT:

707 Of this appropriation, \$1,100,000 shall not be expended or encumbered until the
708 executive transmits an implementation plan for the continuation and potential relocation
709 of the work education release program; and a motion that should approve the plan and

710 should reference the subject matter, the proviso's ordinance, ordinance section and
711 proviso number in both the title and body of the motion and a motion accepting the report
712 is passed by the council.

713 The report shall include a description of how the community corrections division,
714 working with the office of performance strategy and budget, will continue the work
715 begun pursuant to Ordinance 18409, Section 19, Proviso P1. The plan shall include, but
716 not be limited to: (1) facility and program options; (2) a description of how each option
717 addresses policies established by the council's special committee on alternatives to
718 incarceration; (3) identification of resources needs, such as for facilities management
719 division support; and (4) a project schedule and charter.

720 The executive should file the implementation plan and motion required by this
721 proviso by April 1, 2018, in the form of a paper original and an electronic copy with the
722 clerk of the council, who shall retain the original and provide an electronic copy to all
723 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
724 management committee, or its successor.

725 P9 PROVIDED FURTHER THAT:

726 Of this appropriation, \$100,000 shall not be expended or encumbered until the
727 executive transmits a report on the feasibility of establishing contact visits for
728 incarcerated parents and their children and a motion that should accept the report and
729 should reference the subject matter, the proviso's ordinance, ordinance section and
730 proviso number in both the title and body of the motion and a motion accepting the report
731 is passed by the council.

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

733 A. An analysis of what would constitute a preferred design for family contact
734 visits, including design needs for families and to ensure facility security at each of the
735 department's detention facilities;

736 B. A review of potential locations within the department's two secure detention
737 facilities that would meet the design needs and could be used for family contact
738 visitation;

739 C. A review of the needed facility modifications that would be necessary to
740 implement family contact visits at both of its secure detention facilities.

741 D. An analysis of the operating and capital costs associated with identified
742 options, including implementation timelines for each option; and

743 E. An analysis of potential funding strategies for the identified options.

744 The executive must file the report and a motion required by this proviso by June
745 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
746 council, who shall retain the original and provide an electronic copy to all
747 councilmembers, the council chief of staff and the lead staff for the law and justice
748 committee or its successor.

749 P10 PROVIDED FURTHER THAT:

750 Of this appropriation, \$200,000 shall be expended or encumbered only in two
751 increments of \$100,000 and only after the executive transmits each of two reports on
752 practices related to the confinement of juveniles and an accompanying motion that should
753 accept each report on practices related to the confinement of juveniles and reference the
754 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
755 title and body of each motion and a motion accepting each report is passed by the

756 council. Upon the passage of each motion, \$100,000 is released for expenditure or
757 encumbrance.

758 Each report on practices related to the confinement of juveniles shall be prepared
759 by an independent monitor or monitors who, either alone or together, have expertise in
760 juvenile detention operations and corrections, officer safety and security and trauma-
761 informed behavioral modification practices. Each report shall include, but not be limited
762 to, detail on:

763 A. The use by the department of adult and juvenile detention in all of the county's
764 detention facilities of "solitary confinement" of juveniles, as the term "solitary
765 confinement" is defined in Ordinance XXXX (Proposed Ordinance 2017-0473);

766 B. The department of adult and juvenile detention's efforts to effectuate the equal
767 administration to all juveniles detained in detention facilities in King County of
768 alternatives to secure detention as approved by the court, a school program, a health
769 program and other related programs, consistent with appropriate security measures and
770 maintaining public safety; and

771 C. The department of adult and juvenile detention's efforts to operate the juvenile
772 division in a manner that provides reasonable access of all juveniles housed in any King
773 County detention facility to the defense bar, juvenile probation counselors and social
774 service providers and educators in a timely manner, consistent with appropriate security
775 measures and maintaining public safety.

776 The executive must file the two reports and the motions required by this proviso
777 by June 15, 2018, and November 15, 2018, respectively, in the form of a paper original
778 and an electronic copy with the clerk of the council, who shall retain the original and

779 provide an electronic copy to all councilmembers, the council chief of staff and the lead
780 staff for the law and justice committee, or its successor.

781 SECTION 30. Ordinance 18409, Section 61, as amended, is hereby amended as
782 follows:

783 ROADS - From the road operating fund there is hereby appropriated to:

784 Roads \$2,328,000

785 The maximum number of additional FTEs for roads shall be: 1.00

786 SECTION 31. Ordinance 18409, Section 62, as amended, is hereby amended as
787 follows:

788 ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is
789 hereby disappropriated from:

790 Roads construction transfer (\$150,000)

791 SECTION 32. The council directs that section 31 of this ordinance takes effect
792 before section 33 of this ordinance.

793 SECTION 33. Ordinance 18409, Section 62, as amended, is hereby amended as
794 follows:

795 ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is
796 hereby appropriated to:

797 Roads construction transfer \$150,000

798 ER1 EXPENDITURE RESTRICTION:

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

801 Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk

802 Line Assessment Final Report referenced as [http://your.kingcounty.gov/dnrp/library/](http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf)
803 [water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf](http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf) in the
804 report accepted by the council with the passage of Motion 14710.

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

809 ER2 EXPENDITURE RESTRICTION:

810 Of this appropriation, \$150,000 shall be expended or encumbered solely to fund
811 an intelligent transportation system project to install system loops and equipment at the
812 intersection of Issaquah Hobart Road SE and SE May Valley Road and at the intersection
813 of Issaquah Hobart Road and Cedar Grove Road SE.

814 P1 PROVIDED THAT:

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

824 For the purposes of this proviso, roadway preservation and maintenance projects

825 that have reached substantial completion are "completed projects" and roadway
826 preservation and maintenance projects that have not reached substantial completion are
827 "incomplete projects."

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

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

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

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

836 D. Actual costs for completed projects and projected total costs for incomplete
837 projects; and

838 E. Actual completion dates for all completed projects and the anticipated start
839 dates of all incomplete projects.

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

847 SECTION 34. Ordinance 18409, Section 68, as amended, is hereby amended as

848 follows:

849 ENHANCED-911 - From the e-911 fund there is hereby disappropriated from:

850 Enhanced-911 \$0

851 The maximum number of additional FTEs for enhanced-911 shall be: (5.00)

852 SECTION 35. Ordinance 18409, Section 69, as amended, is hereby amended as

853 follows:

854 BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL

855 HEALTH - From the behavioral health fund there is hereby disappropriated from:

856 Behavioral health and recovery division - behavioral health (\$206,426,000)

857 SECTION 36. The council directs that section 35 of this ordinance takes effect

858 before section 37 of this ordinance.

859 SECTION 37. Ordinance 18409, Section 69, as amended, is hereby amended as

860 follows:

861 BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL

862 HEALTH - From the behavioral health fund there is hereby appropriated to:

863 Behavioral health and recovery division - behavioral health \$1,157,000

864 ER1 EXPENDITURE RESTRICTION:

865 Of this appropriation, \$1,157,000 shall be expended or encumbered solely for

866 expenses related to the Involuntary Treatment Act Court work performed by the King

867 County prosecuting attorney's office. These expenses may include, but are not limited to,

868 the costs of seven attorneys, a supervising attorney and two support staff, assigned to the

869 Involuntary Treatment Act Court.

870 SECTION 38. Ordinance 18409, Section 74, as amended, is hereby amended as

871 follows:

872 DISTRICT COURT MENTAL ILLNESS AND DRUG DEPENDENCY - From
873 the mental illness and drug dependency fund there is hereby appropriated to:

874 District court mental illness and drug dependency \$102,000

875 ER1 PROVIDED THAT:

876 Of this appropriation, \$100,000 shall be expended or encumbered solely to
877 develop a plan to implement a community court, as recommended by the proposed
878 Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016,
879 with operations in at least two locations in King County.

880 ER2 EXPENDITURE RESTRICTION:

881 Of this appropriation, \$102,000 shall be expended or encumbered solely to
882 support the implementation of a community court pilot program focusing on repeat, low-
883 level offenders with drug and alcohol, mental health, housing or other challenges.

884 SECTION 39. Ordinance 18409, Section 75, as amended, is hereby amended as
885 follows:

886 MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental
887 illness and drug dependency fund there is hereby disappropriated from:

888 Mental illness and drug dependency fund (\$2,330,000)

889 ER1 EXPENDITURE RESTRICTION:

890 Of this appropriation and subject to Expenditure Restriction ER4 of this section,
891 \$2,127,000 shall be expended or encumbered solely for implementing the recommended
892 goals, rationale and approach in the Heroin and Opiate Addiction Task Force Final
893 Report and Recommendations, dated September 15, 2016, presented by the heroin and

894 opiate addiction task force to the King County executive and mayors of the cities of
895 Auburn, Renton and Seattle, a copy of which has been provided to all councilmembers.
896 For the purposes of this proviso, county administration costs shall qualify as eligible
897 implementation costs.

898 ER2 EXPENDITURE RESTRICTION:

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

903 ER3 EXPENDITURE RESTRICTION:

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

906 ER4 EXPENDITURE RESTRICTION:

907 Of this appropriation, no funds shall be expended or encumbered to establish
908 except in any city which chooses to establish such a location by vote of its elected
909 governing body any community health engagement locations, as described in the Heroin
910 and Opiate Addiction Task Force Final Report and Recommendations, dated September
911 15, 2016, presented by the heroin and opiate addiction task force to the King County
912 executive and mayors of the cities of Auburn, Renton and Seattle.

913 ER5 EXPENDITURE RESTRICTION:

914 Of this appropriation, \$200,000 shall be expended or encumbered solely to
915 contract with the Safe Place program to support the provision of services and resources
916 for youths and young adults in crisis who seek crisis intervention and homelessness

917 prevention services and resources.

918 SECTION 40. Ordinance 18409, Section 76, as amended, is hereby amended as
919 follows:

920 VETERANS AND FAMILY LEVY - From the veterans and family levy fund
921 there is hereby appropriated to:

922 Veterans and family levy \$337,000

923 SECTION 41. Ordinance 18409, Section 77, as amended, is hereby amended as
924 follows:

925 HUMAN SERVICES LEVY - From the human services levy fund there is hereby
926 appropriated to:

927 Human services levy \$205,000

928 ER1 EXPENDITURE RESTRICTION:

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

931 ER2 EXPENDITURE RESTRICTION:

932 Of this appropriation, \$110,000 shall be expended or encumbered solely to
933 contract with King County Dispute Resolution Center for activities intended to reduce the
934 number of cases within the county's ((D))district ((C))court system and thereby freeing
935 the courts to adjudicate those cases not susceptible to pretrial resolution and that shall
936 include, but are not limited to: training and recruiting volunteer mediators; providing
937 conflict resolution services to all residents in King County regardless of their ability to
938 pay; and implementing restorative practices in schools and youth centers to provide an
939 alternative to suspensions and expulsions to reduce disproportionality and recidivism.

940 ER3 EXPENDITURE RESTRICTION:

941 Of this appropriation, \$250,000 shall be expended or encumbered solely to
942 contract with nonprofit organizations to fund legal defense for people with limited
943 financial resources and in need of legal representation for issues related to their
944 immigration statuses, who are:

- 945 A. Residents eligible for and on the path to naturalization; or
- 946 B. Immigrants and refugees.

947 ER4 EXPENDITURE RESTRICTION:

948 Of this appropriation, \$125,000 shall be transferred to the housing and community
949 development fund to contract with Enterprise Community Partners for Home and Hope to
950 support a countywide program that facilitates the development of public sites into
951 affordable housing and education centers throughout the county.

952 ER5 EXPENDITURE RESTRICTION:

953 Of this appropriation, \$80,000 shall be transferred to the housing and community
954 development fund to fund a family shelter access line.

955 SECTION 42. Ordinance 18409, Section 84, as amended, is hereby amended as
956 follows:

957 YOUTH AND AMATEUR SPORTS FUND - From the youth and amateur sports
958 fund there is hereby disappropriated from:

959 Youth and amateur sports fund (\$13,400,000)

960 SECTION 43. The council directs that section 42 of this ordinance takes effect
961 before section 44 of this ordinance.

962 SECTION 44. Ordinance 18409, Section 84, as amended, is hereby amended as

963 follows:

964 YOUTH AND AMATEUR SPORTS FUND - From the youth and amateur sports
965 fund there is hereby appropriated to:

966 Youth and amateur sports fund \$22,641,000

967 ER1 EXPENDITURE RESTRICTION:

968 Of this appropriation, \$1,500,000 shall be expended solely for a new Local Sports
969 & Activity Grants Program, which will be used to provide grants of up to \$250,000 to
970 eligible public entities and nonprofit organizations to support youth or amateur sport
971 activities or facilities in unincorporated King County. Grants shall be awarded based on
972 an annual request for applications to be administered by the parks and recreation division.
973 No local matching funds will be required of grant applicants.

974 ER2 EXPENDITURE RESTRICTION:

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

984 ER3 EXPENDITURE RESTRICTION:

985 Of this appropriation, in 2017, \$883,950 shall be expended solely to contract with

986 the following:

987	City of Auburn - Brannan Park Synthetic Infield	\$75,000
988	City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000
989	City of Duvall - Big Rock Park Fields	\$75,000
990	City of Kent - West Fenwick Futsal Court	\$75,000
991	City of Maple Valley - Gaffney's Grove Disc Golf Course	\$15,950
992	City of North Bend - Torguson Park Pump Track	\$75,000
993	City of Snoqualmie - Snoqualmie Community Skate Park	\$58,000
994	Northshore School District - Sunrise Elementary Playground	\$66,000
995	Seattle Parks and Recreation - Brighton Park Synthetic Turf Field	\$75,000
996	Seattle Public Schools - Highland Park Playground	\$69,000
997	Seattle Public Schools - Madrona K-8 Playground	\$75,000
998	Starfire Sports - Starfire Sports Stadium Field	\$75,000
999	Vashon Park District - Vashon Pool	\$75,000
1000	TOTAL	\$883,950

1001 ER4 EXPENDITURE RESTRICTION:

1002 Of this appropriation, in 2018, \$1,514,050 shall be expended solely for the Youth
 1003 Sports Facilities Grants Program to provide grants of up to \$300,000 to eligible public
 1004 entities and nonprofit organizations to support youth or amateur sport facilities for
 1005 underserved participants. Grants shall be awarded based on an annual request for
 1006 applications to be administered by the parks and recreation division. Underserved
 1007 participants will be defined as youth or amateur athletes who have disabilities, who have
 1008 no other similar facilities nearby, or for whom the expense of participating in sports

1009 would be a financial hardship. No local matching funds will be required of grant
 1010 applicants.

1011 ER5 EXPENDITURE RESTRICTION:

1012 Of this appropriation, \$1,800,000 shall be expended solely to contract with the
 1013 following for the King County council Get Active/Stay Active awards for youth or
 1014 amateur sport activities or facilities:

1015	Austin Foundation (Youth fitness program)	\$200,000
1016	<u>Bellevue Junior Seahawks (youth football helmet replacement project)</u>	<u>\$20,000</u>
1017	<u>Bellevue Parks and Recreation Program (Inspiration Playground, Ambassador</u>	<u>\$12,500</u>
1018	<u>program, TRACKS program)</u>	
1019	Bellevue School District - Newport High School Athletic Dept	\$5,000
1020	Black Diamond Community Center	\$5,000
1021	Cascade Foothills Soccer Club	\$5,000
1022	Cascade Soccer Club	\$5,000
1023	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
1024	((Children's Home Society of Washington (Virgil Flaim Park sports	\$30,000
1025	equipment programming or related field improvements)))	
1026	Chinook Little League	\$5,000
1027	City of Bellevue Parks and Recreation	\$5,000
1028	City of Bellevue (South Bellevue Community Center)	\$5,000
1029	City of Black Diamond Parks and Recreation	\$5,000
1030	<u>City of Burien Parks, Recreation & Cultural Services</u>	<u>\$5,000</u>
1031	City of Carnation Parks Department	\$50,000

1032	City of Covington Parks and Recreation	\$5,000
1033	City of Enumclaw Parks and Recreation	\$5,000
1034	<u>City of Federal Way Parks & Recreation (Walk Federal Way program)</u>	<u>\$10,000</u>
1035	City of Kent Parks and Recreation	\$5,000
1036	City of Maple Valley Parks and Recreation	\$5,000
1037	City of Newcastle Parks and Recreation	\$5,000
1038	City of Redmond Parks Department	\$50,000
1039	City of Renton Family First Center	\$55,000
1040	City of Renton Parks and Recreation	\$15,000
1041	City of Sammamish Parks Department	\$50,000
1042	<u>City of Tukwila Parks and Recreation</u>	<u>\$5,000</u>
1043	Coal Creek Family YMCA	\$5,000
1044	Companions Youth Sports	\$5,000
1045	Cryout!	\$5,000
1046	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
1047	Des Moines Legacy Foundation	\$5,000
1048	<u>Des Moines Metropolitan Pool District</u>	<u>\$7,500</u>
1049	Douglass Youth Development Program	\$5,000
1050	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
1051	Enumclaw Jr. Hornets Football & Cheer	\$5,000
1052	Enumclaw School District - Enumclaw High School Athletic Dept	\$5,000
1053	Enumclaw Senior Center	\$5,000
1054	Evergreen Community Aquatic Center	\$61,300

1055	<u>Federal Way National Little League (field enhancements)</u>	<u>\$25,000</u>
1056	<u>Federal Way Public Schools (middle school intramural boys soccer)</u>	<u>\$20,000</u>
1057	<u>Federal Way Public Schools (Thomas Jefferson High School indoor batting cage)</u>	<u>\$5,000</u>
1058	<u>Generations Aging with Pride</u>	<u>\$51,300</u>
1059	((Get Active/Stay Active awards in District 1	\$13,000))
1060	Get Active/Stay Active awards in District 3	\$40,000
1061	Get Active/Stay Active awards in District 5	(\$57,000) <u>\$39,500</u>
1062	((Get Active/Stay Active awards in District 6	\$200,000))
1063	Get Active/Stay Active awards in District 7	(\$200,000) <u>\$120,000</u>
1064	((Get Active/Stay Active awards in District 8	\$138,700))
1065	Get Active/Stay Active awards in District 9	(\$15,000) <u>\$10,000</u>
1066	<u>Girls on the Run of Puget Sound</u>	<u>\$5,000</u>
1067	Greater Maple Valley Community Center (senior programming)	\$5,000
1068	Greater Renton-Tukwila Youth Soccer Association	\$5,000
1069	<u>Hazen Booster Club (Highlanders Junior Football & Cheer)</u>	<u>\$5,000</u>
1070	<u>HERO House (wellness initiative)</u>	<u>\$17,550</u>
1071	<u>Highline Schools Foundation (mini-grants for physical education, sports,</u>	<u>\$10,000</u>
1072	<u>physical fitness)</u>	
1073	<u>Imagine Housing (fitness instructor, yoga, outings for seniors)</u>	<u>\$17,800</u>
1074	<u>India Association of Western Washington (Laughing yoga for seniors and</u>	<u>\$12,000</u>
1075	<u>youth, stipends for Camp Bharat)</u>	
1076	InterImCDA (WILD program support)	\$12,000
1077	<u>InterImCDA</u>	<u>\$5,000</u>

1078	Issaquah School District - Liberty High School Athletic Dept	\$5,000
1079	<u>Jubilee Reach (middle school coaches and sports equipment)</u>	<u>\$15,000</u>
1080	Kent Covington Youth Soccer Association	\$10,000
1081	Kent East Hill Boxing Club	\$5,000
1082	Kent Little League	\$5,000
1083	Kent School District - Kentlake High School Athletic Dept	\$5,000
1084	Kent School District - Kentridge High School Athletic Dept	\$5,000
1085	Kent School District - Kentwood High School Athletic Dept	\$5,000
1086	King County 4-H Horse	\$5,000
1087	<u>Kirkland Parks & Community Services (scholarships for Pee Wee soccer and</u>	<u>\$1,750</u>
1088	<u>basketball programs)</u>	
1089	Maple Valley Pony Baseball and Fast Pitch	\$5,000
1090	Maple Valley Soccer Assn	\$5,000
1091	<u>Mary's Place (Kenmore shelter sports and playground equipment and</u>	<u>\$13,000</u>
1092	<u>programming)</u>	
1093	Matt Griffin YMCA	\$30,000
1094	<u>Mercer Island Parks & Recreation Department (Island Crest Park renovation)</u>	<u>\$20,000</u>
1095	<u>Mercer Island School District (new weight room equipment for high schools)</u>	<u>\$18,000</u>
1096	Mountaineers (low income youth access grant program)	\$25,000
1097	Newport Youth Soccer Club	\$5,000
1098	North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
1099	Northshore Senior Center (Fitness activity program funding)	\$10,000
1100	Northshore YMCA (Hang Time youth recreation funding)	\$20,000

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1101	Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
1102	sports court)	
1103	<u>Out There Adventures</u>	<u>\$5,000</u>
1104	Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
1105	programming for seniors)	
1106	Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
1107	<u>Rainier Athletes (program expansion to serve Bellevue students' families)</u>	<u>\$25,000</u>
1108	Renton Little League	\$5,000
1109	Renton School District - Hazen High School Athletic Dept	\$5,000
1110	Renton School District - Lindbergh High School Athletic Dept	\$10,000
1111	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1112	<u>Sammamish Interlake Lacrosse (Boys' Club program costs and scholarships)</u>	<u>\$10,000</u>
1113	<u>Sammamish Newport Interlake Girls Lacrosse (Girls' Club program costs and</u>	<u>\$10,000</u>
1114	<u>scholarships)</u>	
1115	<u>Seattle Indian Health Board</u>	<u>\$5,000</u>
1116	Seattle Parks and Recreation (Loyal Heights Senior Center sports and	\$15,000
1117	recreation equipment)	
1118	Seattle Parks and Recreation (Queen Anne Community Center gym	\$20,000
1119	improvements and equipment)	
1120	<u>Seattle Parks Foundation (on behalf of Children's Home Society of</u>	<u>\$30,000</u>
1121	<u>Washington, sports equipment or field improvements for Virgil Flaim Park)</u>	
1122	Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
1123	<u>Somali Community Services of Seattle</u>	<u>\$5,000</u>

1124	Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
1125	Sound Generations (Shoreline-Lake Forest Park Senior Center fitness	\$10,000
1126	activity program funding)	
1127	South King Council of the Blind (Seattle South King Sluggers beep	\$13,000
1128	baseball team)	
1129	<u>South King County Sports Council (facilities enhancements)</u>	<u>\$10,000</u>
1130	<u>South Park Senior Center</u>	<u>\$37,400</u>
1131	<u>Stroum Jewish Community Center (Power Out Parkinson's Program)</u>	<u>\$20,400</u>
1132	Tahoma Jr. Bears Football	\$5,000
1133	Tahoma Lacrosse Club	\$5,000
1134	Tahoma School District - Tahoma High School Athletic Dept	\$5,000
1135	<u>Urban Native Education Alliance</u>	<u>\$5,000</u>
1136	Wallingford Senior Center (senior amateur sport activities	\$30,000
1137	programs)	
1138	<u>Washington Trails Association</u>	<u>\$5,000</u>
1139	<u>White Center PAL Boxing Club</u>	<u>\$5,000</u>
1140	<u>World Class Aquatic Foundation (facilities enhancements)</u>	<u>\$10,000</u>
1141	TOTAL	\$1,800,000

1142 Selection of organizations by council districts shall be by future amendment of
1143 Ordinance 18409, as amended.

1144 ER6 EXPENDITURE RESTRICTION:

1145 Of this appropriation, \$2,600,000 shall be expended or encumbered solely to
1146 contract for youth and amateur sport actives or facilities with:

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1147	<u>Auburn School District</u>		<u>\$20,000</u>
1148	Auburn YMCA (capital improvements)		\$500,000
1149	Ballard Senior Center (sports and recreation equipment)		\$5,000
1150	Boys and Girls Clubs of King County - Federal Way Branch	(\$250,000)	<u>\$270,000</u>
1151	(facility/field improvements)		
1152	<u>City of Black Diamond (Ginder Creek Trail)</u>		<u>\$15,000</u>
1153	City of Enumclaw (Rainier Trails Parks and Playground)		\$40,000
1154	City of Maple Valley Parks and Recreation (Summit Park)	(\$90,000)	<u>\$75,000</u>
1155	City of Newcastle Parks and Recreation (Lake Boren swimming		\$40,000
1156	dock restoration)		
1157	City of Renton Parks and Recreation (Sunset Neighborhood Park)		\$175,000
1158	<u>Federal Way Kiwanis Club (Memorial Stadium enhancements)</u>		<u>\$10,000</u>
1159	King County Parks and Recreation - Weyerhaeuser King County		\$50,000
1160	Aquatic Center		
1161	Phinney Neighborhood Association (playground improvements and		\$150,000
1162	equipment)		
1163	Small Faces Child Development Center (playground, gym and sports		\$150,000
1164	court update)		
1165	Wallingford Boys and Girls Club (gym repair and sports equipment)		\$100,000
1166	YMCA of Greater Seattle (Kent Aquatics and Youth Center capital		\$1,000,000
1167	funding)		
1168	((Youth or Amateur Sports Activities or Facilities in District 7		\$50,000))
1169	TOTAL		\$2,600,000

1170	ER7 EXPENDITURE RESTRICTION:	
1171	Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be	
1172	expended solely for the following:	
1173	Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
1174	City of Bellevue (Coal Creek Trailhead)	\$100,000
1175	((City of Black Diamond (Ginder Creek Trail)	\$15,000))
1176	City of Covington (Covington Community Park)	\$65,000
1177	City of Duvall (baseball park)	\$50,000
1178	City of Issaquah (Highlands Central Park)	\$350,000
1179	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
1180	City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
1181	City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
1182	City of Lake Forest Parks and Recreation (((park improvements))	\$25,000
1183	<u>Animal Acres Park playground</u>	
1184	City of Maple Valley Parks and Recreation (Summit Park)	(\$60,000) <u>\$75,000</u>
1185	City of Mercer Island (((I-90 Trail project)) <u>synthetic ballfield complex</u>	\$50,000
1186	City of North Bend (Bike park, baseball complex)	\$200,000
1187	City of Renton Family First Center	\$20,000
1188	<u>City of Sammamish (Klahanie Park ballfields)</u>	<u>\$35,000</u>
1189	City of Shoreline (park improvements)	\$25,000
1190	City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
1191	Des Moines Pool Metropolitan Park District (pool improvement/renovation)	\$75,000
1192	<u>Enumclaw Chamber of Commerce (Mt. Peak Historical Fire Lookout Assn.)</u>	<u>\$10,000</u>

1193	Federal Way Public Schools (((Athletic field improvements)) <u>Todd Beamer</u>	\$50,000
1194	<u>track and field)</u>	
1195	Filipino Community Center - Seattle (Playground improvements)	\$50,000
1196	<u>King County Parks and Recreation (Coalfield Park playground)</u>	<u>\$40,000</u>
1197	King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$100,000
1198	((King County Parks and Recreation (improvements to parks in	\$140,000
1199	unincorporated District 9, including, but not limited to, Ravensdale,	
1200	Maplewood, Coal Field)))	
1201	<u>King County Parks and Recreation (Maplewood Park exercise equipment)</u>	<u>\$50,000</u>
1202	((King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000))
1203	King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
1204	King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
1205	<u>King County Parks and Recreation (Ravensdale Park ballfield lighting)</u>	<u>\$50,000</u>
1206	King County Parks and Recreation (Regional trails bike rest stop/repair	\$150,000
1207	stations and similar infrastructure)	
1208	King County Parks and Recreation (Skyway Parks)	\$1,000,000
1209	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
1210	renovations)	
1211	((King County Parks and Recreation (Tollgate Park/Snoqualmie	\$150,000
1212	Valley Trail)))	
1213	Northshore Park and Recreation Service Area (Northshore youth	\$325,000
1214	recreation facilities startup funds)	
1215	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000

1216	Playground field renovations)	
1217	Seattle Parks and Recreation (facility improvements to Northwest	\$110,000
1218	Seattle pools)	
1219	Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
1220	Seattle Parks and Recreation (Magnuson Park or Lake City	\$1,000,000
1221	Recreation Center)	
1222	Seattle Parks and Recreation (Northacres Ballfield drainage	\$22,000
1223	improvements)	
1224	Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
1225	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
1226	<u>Si View Park District (Tollgate Park/Snoqualmie Valley Trail)</u>	<u>\$150,000</u>
1227	<u>Vashon Park District (VES Athletic Fields)</u>	<u>\$60,000</u>
1228	((Youth or Amateur Sports Facilities in District 8	\$60,000))
1229	Youth or Amateur Sports Facilities in District 9	(\$30,000)) <u>\$20,000</u>
1230	Youth or Amateur Sports Facilities to be determined	\$900
1231	TOTAL	\$9,000,000

1232 P1 PROVIDED THAT:

1233 Of this appropriation, \$50,000 shall not be expended or encumbered until the
 1234 executive transmits a letter that identifies how the projects identified for funding using
 1235 car rental tax funds and general obligation bonds backed by car rental tax funds will be
 1236 funded.

1237 The executive should transmit the letter by March 11, 2017, in the form of a paper
 1238 original and an electronic copy with the clerk of the council, who shall retain the original

1239 and provide an electronic copy to all councilmembers, the council chief of staff and the
1240 lead staff for the transportation, economy and environment committee, or its successor.

1241 SECTION 45. Ordinance 18409, Section 88, as amended, is hereby amended as
1242 follows:

1243 GENERAL PUBLIC SERVICES - From the DPER general public services sub
1244 fund there is hereby disappropriated from:

1245 General public services (\$1,450,000)

1246 SECTION 46. The council directs that section 45 of this ordinance takes effect
1247 before section 47 of this ordinance.

1248 SECTION 47. Ordinance 18409, Section 88, as amended, is hereby amended as
1249 follows:

1250 GENERAL PUBLIC SERVICES - From the DPER general public services sub
1251 fund there is hereby appropriated to:

1252 General public services \$1,450,000

1253 ~~((P1 PROVIDED THAT:~~

1254 ~~Of this appropriation, \$1,000,000 may not be expended or encumbered until the~~
1255 ~~executive transmits a report regarding parcels 3522049019 and 3522049086 and their~~
1256 ~~current uses, and a motion that accepts the report and a motion accepting the report is~~
1257 ~~passed by the council. The motion shall reference the proviso's ordinance, ordinance~~
1258 ~~section, proviso number and subject matter in both the title and body of the motion. The~~
1259 ~~report shall include, but not be limited to:~~

1260 ~~A. History and current status of code enforcement investigations involving the~~
1261 ~~site;~~

1262 ~~B. Zoning, land use designation, agricultural use designation and any property-~~
1263 ~~specific conditions;~~

1264 ~~C. Allowed uses of the site;~~

1265 ~~D. Site conditions;~~

1266 ~~E. Current and historical uses on the site;~~

1267 ~~F. What uses are occurring on the Agricultural Production District portion of the~~
1268 ~~site;~~

1269 ~~G. Condition of the Agricultural Production District lands on the site;~~

1270 ~~H. Whether the uses occurring on the Agricultural Production District portion of~~
1271 ~~the site could be relocated elsewhere on the property;~~

1272 ~~I. Whether it would be consistent with King County Comprehensive Plan Policy~~
1273 ~~R-656 for all or part of the portion of the site in the Agricultural Production District could~~
1274 ~~be could be removed from the Agricultural Production District and replaced with other~~
1275 ~~lands on the site that are not currently in the Agricultural Production District; and~~

1276 ~~J. Draft either policy changes or code changes, or both, that would permit the~~
1277 ~~existing uses on the site.~~

1278 ~~The executive should file the report and a motion required by this proviso by~~
1279 ~~September 1, 2017, in the form of a paper original and an electronic copy with the clerk~~
1280 ~~of the council, who shall retain the original and provide an electronic copy to all~~
1281 ~~councilmembers, the council chief of staff, the policy staff director and the lead staff for~~
1282 ~~the budget and fiscal management committee or its successor.))~~

1283 P2 PROVIDED FURTHER THAT:

1284 Of this appropriation, \$250,000 shall not be expended or encumbered until the

1285 executive transmits a plan for the Vashon-Maury Island affordable housing special
1286 district overlay evaluation and a motion that should approve the plan and reference the
1287 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1288 title and body of the motion and a motion approving the plan is passed by the council.

1289 The plan for how the evaluation required by Ordinance XXXXX (Proposed
1290 Ordinance 2017-0317) for the affordable housing special district overlay adopted as part
1291 of the Vashon-Maury Island Community Service Area Subarea Plan will be achieved,
1292 shall include but not be limited to:

1293 A. For the evaluation required by the VMI CSA Workplan Action 3, which is
1294 required to be transmitted to the council by December 31, 2018:

1295 1. A description of what content will be included;

1296 2. The methods proposed for completing the research on other jurisdictions'
1297 approaches to incentivizing affordable housing, including inclusion of the work being
1298 completed by the regional affordable housing task force;

1299 3. The methods proposed for evaluating the applicability of those other
1300 approaches to Vashon-Maury Island;

1301 4. The methods proposed for evaluating the needs of households with incomes
1302 at or below thirty percent of area median income;

1303 5. A description of how and when the department of permitting and
1304 environmental review will consult and collaborate with the regional planning unit in the
1305 office of performance, strategy and budget and the department of community and human
1306 services on the evaluation; and

1307 6. The methods for how and when the department of permitting and

1308 environmental review will engage in outreach to the community on the evaluation.

1309 B. For the evaluation required by Ordinance XXXXX (Proposed Ordinance
1310 2017-0317), Section 8:

1311 1. A description of what content will be included in each of the annual reports
1312 and in the final evaluation report, and a description of how that content complies with the
1313 evaluation criteria adopted with Ordinance XXXXX (Proposed Ordinance 2017-0317);

1314 2. The methods proposed for completing the evaluation of the special district
1315 overlay, both for the annual and the final reports;

1316 3. The methods proposed for completing the research on other alternative
1317 housing models and low income building practices, and which annual reports, in addition
1318 to the final report, will include this information;

1319 4. The methods for how and when the department of permitting and
1320 environmental review will consult and collaborate with the regional planning unit in the
1321 office of performance, strategy and budget and the department of community and human
1322 services throughout the evaluation process, including the annual and final reports; and

1323 5. The methods for how and when the department of permitting and
1324 environmental review will engage in outreach to the community during the evaluation
1325 process, including the annual and final reports.

1326 The executive must file the plan and a motion required by this proviso by March
1327 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1328 council, who shall retain the original and provide an electronic copy to all
1329 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1330 the transportation, economy and environment committee, or its successor.

1331 P3 PROVIDED THAT:

1332 Of this appropriation, \$200,000 shall not be expended or encumbered, and no
1333 funds shall be expended or encumbered on Community Service Area subarea planning
1334 except for responding to this proviso, until the executive transmits a plan to restructure
1335 the Community Service Area subarea planning program, a motion that should approve
1336 the plan, and an ordinance that implements changes recommended by the plan to the
1337 King County Comprehensive Plan and the King County Code and references the subject
1338 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1339 and body of the motion and a motion approving the plan is passed by the council.

1340 The plan shall include, but not be limited to:

1341 A. Methods to ensure that the subarea plans that are transmitted to the council
1342 will be consistent with:

1343 1. Current state law, the Countywide Planning Policies and the King County
1344 Comprehensive Plan; and

1345 2. Adopted county budget direction and appropriations, or if it will not be
1346 consistent, methods to both provide clarity where the plan would require additional
1347 appropriation to accomplish and to prioritize actions within the individual Community
1348 Service Area subarea plans, across all the Community Service Area subarea plans, and
1349 with other county budget priorities;

1350 B. An evaluation of existing and recommendation for future coordination and
1351 collaboration between the department of permitting and environmental review and the
1352 office of performance, strategy and budget occurs, as required by K.C.C. 2.16.025 and
1353 2.16.055 and Motion 14341. If changes to the King County Code are recommended to

1354 improve this coordination and collaboration, an ordinance implementing those changes
1355 shall be transmitted by the executive;

1356 C. Methods to ensure that other departments are consulted in the Community
1357 Service Area subarea planning process and concur with the recommended policies and
1358 implementing actions proposed in the executive-recommended subarea plans; and

1359 D. An evaluation of the current proposed Community Service Area subarea
1360 planning schedule in Chapter 11 of the 2016 King County Comprehensive Plan,
1361 including whether one year is sufficient time to complete all necessary aspects the
1362 Community Service Area subarea plans, such as: communing engagement and outreach;
1363 coordination, collaboration and consultation between King County departments; and
1364 refining recommendations to ensure compliance with the law. The evaluation shall also
1365 include consideration of modifying the Community Service Area subarea planning
1366 schedule to eliminate a Community Service Area subarea plan being transmitted as part
1367 of, or with, a major update to the King County Comprehensive Plan. If changes to the
1368 schedule or scope of the Community Service Area subarea planning program is
1369 recommended, an ordinance that implements those changes shall be transmitted by the
1370 executive.

1371 The executive should file the plan, motion, and ordinance required by this proviso
1372 by March 1, 2018, in the form of a paper original and an electronic copy with the clerk of
1373 the council, who shall retain the original and provide an electronic copy to all
1374 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1375 the transportation, economy and environment committee, or its successor.

1376 SECTION 48. Ordinance 18409, Section 89, as amended, is hereby amended as

1377 follows:

1378 COMMUNITY SERVICES OPERATING - From the community services

1379 operating fund there is hereby disappropriated from:

1380 Community services operating (\$5,756,835)

1381 SECTION 49. The council directs that section 48 of this ordinance takes effect

1382 before section 50 of this ordinance.

1383 SECTION 50. Ordinance 18409, Section 89, as amended, is hereby amended as

1384 follows:

1385 COMMUNITY SERVICES OPERATING - From the community services

1386 operating fund there is hereby appropriated to:

1387 Community services operating \$5,835,835

1388 ER1 EXPENDITURE RESTRICTION:

1389 Of this appropriation, \$250,000 shall be expended or encumbered solely to

1390 contract with Solid Ground for the operation of Connect Up and Homelessness

1391 Prevention programming.

1392 ER2 EXPENDITURE RESTRICTION:

1393 Of this appropriation, ((~~\$5,021,835~~)) \$5,100,835 shall be expended solely to

1394 contract with the following:

1395 Abused Deaf Women's Advocacy Services \$175,199

1396 API Chaya \$96,848

1397 Coalition to End Gender-Based Violence \$54,882

1398 Consejo Counseling and Referral Service \$206,176

1399 Domestic Abuse Women's Network \$608,634

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1400	The DOVE Project	\$43,043
1401	Eastside Legal Assistance Program	\$142,046
1402	Eastside Legal Assistance Program (DAWN -	\$118,371
1403	South County Attorney Services)	
1404	Harborview Medical Center - Sexual Assault	\$274,123
1405	Survivor Services	
1406	<u>King County Search and Rescue Association</u>	<u>\$79,000</u>
1407	King County Sexual Assault Resource Center	\$1,069,877
1408	LifeWire	\$431,149
1409	New Beginnings	\$31,686
1410	Northwest Immigrant Rights Project	\$53,806
1411	Northwest Network	\$119,163
1412	Refugee Women's Alliance	\$119,163
1413	Salvation Army	\$31,686
1414	Seattle Community Law Center	\$43,044
1415	Seattle Indian Health Board	\$119,163
1416	Solid Ground - Broadview Shelter	\$56,695
1417	Solid Ground - Family Assistance	\$107,590
1418	TeamChild	\$581,093
1419	Unemployment Law Project	\$60,261
1420	YWCA	\$478,137
1421	TOTAL	<u>(((\$5,021,835)) \$5,100,835</u>
1422	ER3 EXPENDITURE RESTRICTION:	

1423	Of this appropriation, \$735,000 shall be expended solely to contract with the	
1424	following:	
1425	4Culture	\$1,166
1426	Allyship	\$2,500
1427	Asian Pacific Islander Community Leadership Foundation	\$5,000
1428	Ballard Northwest Senior Center	\$35,000
1429	Bellevue Schools Foundation	\$2,500
1430	Bellevue Youth Theatre	\$50,000
1431	Black Diamond Historical Society	\$2,500
1432	<u>Central Area Youth Association</u>	<u>\$5,000</u>
1433	Central District Forum for Arts and Ideas	\$5,000
1434	Centro Rendu	\$5,000
1435	<u>City of Bellevue Parks and Community Services Department</u>	<u>\$13,500</u>
1436	Council District 1 Organizations	(\$6,917) <u>\$0</u>
1437	Council District 2 Organizations	(\$15,000) <u>\$0</u>
1438	Council District 3 Organizations	\$35,000
1439	Council District 5 Organizations	(\$20,000) <u>\$15,000</u>
1440	Council District 6 Organizations	(\$32,500) <u>\$9,000</u>
1441	Council District 7 Organizations	\$35,000
1442	Council District 8 Organizations	\$30,000
1443	Council District 9 Organizations	(\$7,500) <u>\$5,917</u>
1444	Cryout!	\$1,000
1445	Des Moines Police Foundation	\$2,500

Ordinance 18602

1446	Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
1447	Emergency Feeding Program	\$60,000
1448	Enumclaw Plateau Historical Society	\$2,500
1449	Enumclaw Schools Foundation	\$2,500
1450	Finn Hill Neighborhood Alliance	\$5,000
1451	Food Lifeline	\$50,000
1452	<u>Foundation for Sustainable Community</u>	<u>\$4,000</u>
1453	Friends of Renton Schools	\$2,500
1454	Gourmet Grub	(\$2,500) <u>\$6,900</u>
1455	The Greater Maple Valley Veterans Memorial	\$2,500
1456	<u>Hunger Intervention Program</u>	<u>\$2,517</u>
1457	Indian Association of Western Washington	\$2,500
1458	International Community Health Services Foundation	\$50,000
1459	Issaquah Schools Foundation	\$2,500
1460	Kent Grand Organ	\$5,000
1461	Kent Schools Foundation	\$2,500
1462	King County Dispute Resolution Center	\$110,000
1463	Lake City Future First	\$5,000
1464	Maple Valley Historical Society	\$2,500
1465	<u>Mercer Island School District</u>	<u>\$2,500</u>
1466	<u>Northwest Film Forum</u>	<u>\$10,000</u>
1467	OneBothell	\$5,000
1468	Parents for Student Success	\$5,000

1469	Renton Historical Society	\$2,500
1470	SnoKing Watershed Alliance	\$2,500
1471	<u>South King Council of Human Services</u>	<u>\$5,000</u>
1472	<u>TaeKwonDo2XCELL</u>	<u>\$5,000</u>
1473	Tahoma Schools Foundation	\$2,500
1474	Tenants Union	\$100,000
1475	Thornton Creek Alliance	\$2,500
1476	Washington State Labor Council	\$5,000
1477	<u>Youth Theatre Northwest</u>	<u>\$3,500</u>
1478	TOTAL	\$735,000

1479 Selection of organizations by council districts shall be by future amendment of
1480 Ordinance 18409, as amended.

1481 ER4 EXPENDITURE RESTRICTION

1482 Of this appropriation, \$100,000 shall be expended or encumbered solely to
1483 contract with nonprofit organizations to do one or more of the following:

1484 A. Develop education materials to share information about available community
1485 resources for immigrants and refugees;

1486 B. Develop and provide education to the broader community about immigrant
1487 and refugee cultures;

1488 C. Provide coordination with other nonprofit entities serving immigrant and
1489 refugee populations for distribution of those materials;

1490 D. Provide support services, counseling and connection to other resources for
1491 immigrants and refugees; and

1492 E. Track and report on hate and bias crimes committed against immigrant and
1493 refugee communities.

1494 ER5 EXPENDITURE RESTRICTION:

1495 Of this appropriation, \$350,000 shall be expended or encumbered solely to
1496 contract with the Seattle Foundation to provide culturally-specific support services to
1497 immigrant and refugee communities. The contract shall provide that the Seattle
1498 Foundation shall develop and facilitate a funding collaborative called the Resilience Fund
1499 to provide timely, flexible funding to address urgent needs of marginalized populations
1500 disproportionately impacted by unanticipated and emerging challenges, through which
1501 those moneys shall be distributed as grants to or contracts with nonprofit organizations.

1502 A.1. The contract shall require the Seattle Foundation to prepare a report to the
1503 council on the expenditure of the funding authorized in this Expenditure Restriction ER5.

1504 The report shall address:

1505 a. the total amount of moneys distributed to nonprofit organizations for the
1506 purposes identified in this Expenditure Restriction, by source and amount;

1507 b. identification of the organizations to which moneys were distributed, by
1508 recipient and amount;

1509 c. a description of the activities and services performed by funding recipients;

1510 and

1511 d. the overhead or administrative fee assessed by the Seattle Foundation.

1512 2. The report shall be filed by January 30, 2019, in the form of a paper original

1513 and an electronic copy with the clerk of the council, who shall retain the original and

1514 provide an electronic copy to all councilmembers.

1515 B. The Seattle Foundation shall work to generate additional funds to be
1516 distributed for this purpose, including by committing at least \$125,000 of Seattle
1517 Foundation moneys and working to secure funding from other private or public sector
1518 funders. The Resilience Fund shall include a shared decision-making process facilitated
1519 by the Seattle Foundation, in which the King County executive, or the executive's
1520 designee who has knowledge of and experience with King County equity and social
1521 justice principles, shall represent King County. The executive, or the executive's
1522 designee, shall work to ensure activities and services supported by these moneys are
1523 aligned with King County's equity and social justice principles.

1524 The support services shall include, but are not limited to:

1525 1. Customizing "know your rights" education materials in a culturally specific
1526 way;

1527 2. Providing outreach to immigrant and refugee communities about available
1528 resources and options for those at risk of deportation; and

1529 3. Providing resources and guidance for immigrants and refugees in
1530 communities requiring culturally specific outreach.

1531 4. Providing training to nonattorneys on immigration law to accredit them under
1532 the United States Department of Justice accreditation program to represent clients on
1533 immigration matters.

1534 ER6 EXPENDITURE RESTRICTION:

1535 Of this appropriation, \$550,000 shall be expended or encumbered solely to
1536 contract with nonprofit organizations to fund legal defense for people with limited
1537 financial resources and in need of legal representation for issues related to their

1538 immigration statuses, who are:

1539 A. Residents eligible for and on the path to naturalization; or

1540 B. Immigrants and refugees.

1541 SECTION 51. Ordinance 18409, Section 95, as amended, is hereby amended as
1542 follows:

1543 BEST START FOR KIDS - From the best start for kids fund there is hereby
1544 disappropriated from:

1545 Best start for kids (\$93,893,000)

1546 SECTION 52. The council directs that section 51 of this ordinance takes effect
1547 before section 53 of this ordinance.

1548 SECTION 53. Ordinance 18409, Section 95, as amended, is hereby amended as
1549 follows:

1550 BEST START FOR KIDS - From the best start for kids fund there is hereby
1551 appropriated to:

1552 Best start for kids \$93,893,000

1553 ER1 EXPENDITURE RESTRICTION:

1554 Of this appropriation, \$316,000 shall be expended solely for services, eligible for
1555 best starts for kids funding, provided by the Si View Metropolitan Parks District in 2016
1556 in accordance with the plan, referenced at pages 107 through 108 of the adopted Best
1557 Starts for Kids Implementation Plan, but only after a contract for those services has been
1558 executed by the county and the Si View Metropolitan Parks District.

1559 ER2 EXPENDITURE RESTRICTION:

1560 Of this appropriation, \$100,000 shall be expended solely for services eligible for

1561 best starts for kids funding provided by the Si View Metropolitan Park District under a
1562 plan or plans submitted by the district and approved by the county, as authorized in the
1563 Best Starts for Kids Implementation Plan approved by Ordinance 18373 and the Best
1564 Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those
1565 services has been executed by the county and the Si View Metropolitan Park District.

1566 ER3 EXPENDITURE RESTRICTION:

1567 Of this appropriation, \$140,000 shall be expended solely for services eligible for
1568 best starts for kids funding provided by the Fall City Metropolitan Park District under a
1569 plan or plans, referenced at page 108 of the adopted Best Starts for Kids Implementation
1570 Plan, submitted by the district and approved by the county, but only after a contract for
1571 those services has been executed by the county and the Fall City Metropolitan Park
1572 District.

1573 ER4 EXPENDITURE RESTRICTION:

1574 Of this appropriation: (~~(\$93,892,430)~~) \$92,700,655 shall be expended solely for
1575 contracts or contract amendments for services and investments as described in
1576 subsections A. through Q. of this expenditure restriction. For the purposes of this
1577 expenditure restriction, the executive may amend existing contracts that currently provide
1578 the services and investment as described in subsections A. through Q. of this expenditure
1579 restriction to include additional amounts of services and investment. No amendment
1580 shall extend the duration of any contract more than three additional years. Each new
1581 contract shall be of no more than three years duration. No new contract may be awarded
1582 unless the executive has invited all councilmembers to designate council district staff to
1583 participate in the workgroups that have been or will be assembled to develop the

1584 implementation approach for the strategies outlined in approved the Best Starts for Kids
1585 Implementation Plan, except that invitation to a workgroup is not required for those
1586 strategies for which the executive determines no workgroup will be established.

1587 For each new contract that is competitively procured, the executive shall invite all
1588 councilmembers to designate council district staff to participate in the procurement
1589 process. The participation shall include the opportunity for any designated council
1590 district staff to be included as nonvoting members of the selection panel for each contract
1591 to be competitively procured. As a nonvoting member of a selection panel, any
1592 designated council district staff shall have access to all materials received by proposers or
1593 bidders as part of the procurement process or created as part of the selection process, the
1594 authority to attend and participate in all selection panel meetings, including those at
1595 which proposers or bidders are interviewed and the authority to participate in the
1596 selection panel's deliberations regarding award of any competitively procured contract.

1597 For each new contract that is competitively procured, except those contracts
1598 procured under the Communities Matter allocation, the executive shall invite the children
1599 and youth advisory board, established by Ordinance 18217, to select a member or
1600 members to be included on the selection panel for each contract. If the children and
1601 youth advisory board selects a member or members to participate, the participation shall
1602 be as full members of the selection panel, including voting rights.

1603 No new competitively procured contract may be awarded unless, before notifying
1604 the selected contractor of its award, the executive notifies each councilmember by email
1605 of the impending award, including the name of the contract and the selected contractor.
1606 The email notice to councilmembers must occur no less than one business day before the

1607 executive notifies the selected contractor of the award.

1608 Of this (~~(\$93,892,430)~~) \$92,700,655:

1609 A. \$13,824,811 shall be expended solely for contracts supporting investments in
1610 the programmatic approach of Home-Based Services within the Prenatal to Five Years
1611 allocation as described in the Best Starts for Kids Implementation Plan approved by
1612 Ordinance 18373;

1613 B. \$3,553,832 shall be expended solely for contracts supporting investments in
1614 the programmatic approach of Community-Based Parenting Supports and Parent/Peer
1615 Supports within the Prenatal to Five Years allocation as described in the Best Starts for
1616 Kids Implementation Plan approved by Ordinance 18373;

1617 C. \$1,125,000 shall be expended solely for contracts supporting investments in
1618 the programmatic approach of Caregiver Support for Healthy Development within the
1619 Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation
1620 Plan approved by Ordinance 18373;

1621 D. \$3,535,975 shall be expended solely for contracts supporting investments in
1622 the programmatic approach of Child Care Health Consultation within the Prenatal to Five
1623 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1624 by Ordinance 18373;

1625 E. \$1,105,815 shall be expended solely for contracts supporting investments in
1626 the programmatic approach of Workforce Development within the Prenatal to Five Years
1627 allocation as described in the Best Starts for Kids Implementation Plan approved by
1628 Ordinance 18373;

1629 F. \$2,671,237 shall be expended solely for contracts supporting investments

1630 related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal
1631 to Five Years allocation as described in the Best Starts for Kids Implementation Plan
1632 approved by Ordinance 18373;

1633 G. \$9,417,567 shall be expended solely for contracts supporting investments in
1634 the programmatic approach of Direct Services and System Building to Assure Healthy
1635 Development within the Prenatal to Five Years allocation as described in the Best Starts
1636 for Kids Implementation Plan approved by Ordinance 18373;

1637 H. \$615,032 shall be expended solely for contracts supporting investments for
1638 Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to
1639 Five Years allocation as described in the Best Starts for Kids Implementation Plan
1640 approved by Ordinance 18373;

1641 I. \$17,290,954 shall be expended solely for contracts supporting investments in
1642 the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors
1643 within the Five to 24 Years allocation as described in the Best Starts for Kids
1644 Implementation Plan approved by Ordinance 18373;

1645 J. \$7,609,051 shall be expended solely for contracts supporting investments in
1646 the programmatic approach of Meet the Health and Behavior Needs of Youth within the
1647 Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan
1648 approved by Ordinance 18373;

1649 K. \$4,541,613 shall be expended solely for contracts supporting investments in
1650 the programmatic approach of Help Youth Stay Connected to Families and Communities
1651 within the Five to 24 Years allocation as described in the Best Starts for Kids
1652 Implementation Plan approved by Ordinance 18373;

1653 L. \$7,616,168 shall be expended solely for contracts supporting investments in
1654 the programmatic approach of Stop the School-to-Prison Pipeline within the Five to 24
1655 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1656 by Ordinance 18373;

1657 M. \$2,550,469 shall be expended solely for contracts supporting investments in
1658 the programmatic approach of Helping Young Adults Who Have Had Challenges
1659 Successfully Transition into Adulthood within the Five to 24 Years allocation as
1660 described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

1661 N. \$895,920 shall be expended solely for contracts supporting investments for
1662 Community Outreach, Technical Assistance, and Capacity Building within the Five to 24
1663 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1664 by Ordinance 18373;

1665 O. \$11,674,934 shall be expended solely for contracts supporting investments in
1666 the Communities Matter allocation as described in the Best Starts for Kids
1667 Implementation Plan approved by Ordinance 18373;

1668 P. (~~(\$3,065,904))~~ \$1,874,129 shall be expended solely for contracts supporting
1669 investments in the Outcomes-Focused and Data-Driven allocation as described in the
1670 Best Starts for Kids Implementation Plan approved by Ordinance 18373; and

1671 Q. \$2,798,148 shall be expended solely for contracts supporting investments in
1672 the programmatic approach of an Innovation Fund within the Prenatal to Five Years
1673 allocation as described in the Best Starts for Kids Implementation Plan approved by
1674 Ordinance 18373.

1675 P1 PROVIDED THAT:

1676 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1677 executive transmits a proposed supplemental appropriation ordinance for expenditures of
1678 Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental
1679 appropriation ordinance is adopted by the council. The proposed supplemental
1680 appropriation ordinance must include clear, written specifications and an investment
1681 process for each Innovation-Fund-contemplated investment strategy to be funded through
1682 the supplemental appropriation.

1683 The executive must transmit the proposed supplemental appropriation ordinance
1684 by June 30, 2017. If the proposed supplemental appropriation ordinance, including clear,
1685 written specifications and an investment process for each Innovation-Fund-contemplated
1686 investment strategy to be funded through the supplemental appropriation is not
1687 transmitted by that date, appropriation authority for the \$500,000 restricted by this
1688 proviso will lapse.

1689 SECTION 54. Ordinance 18409, Section 98, as amended, is hereby amended as
1690 follows:

1691 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

1692 Public health \$2,402,000

1693 The maximum number of additional FTEs for public health shall be: 1.50

1694 SECTION 55. Ordinance 18409, Section 100, as amended, is hereby amended as
1695 follows:

1696 ENVIRONMENTAL HEALTH - From the environmental health fund there is

1697 hereby disappropriated from:

1698 Environmental health (\$200,000)

1699 SECTION 56. The council directs that section 55 of this ordinance takes effect
1700 before section 57 of this ordinance.

1701 SECTION 57. Ordinance 18409, Section 100, as amended, is hereby amended as
1702 follows:

1703 ENVIRONMENTAL HEALTH - From the environmental health fund there is
1704 hereby appropriated to:

1705	Environmental health	\$2,601,000
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1706 ER1 EXPENDITURE RESTRICTION:

1707 Of this appropriation, \$142,000 shall be expended or encumbered solely for
1708 staffing for the on-site sewage system program to provide customer service and technical
1709 support to those owners on whose property either direct sewage discharge has been
1710 observed or failure of the on-site sewage system has been observed. The properties
1711 include, but are not limited to, those surrounding Quartermaster Harbor.

1712 P1 PROVIDED THAT:

1713 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1714 executive transmits a plan for funding and implementing strategies to expand the on-site
1715 septic ("OSS") operations and maintenance program and a motion that should approve
1716 the plan and reference the subject matter, the proviso's ordinance, ordinance section and
1717 proviso number in both the title and body of the motion (~~(and a motion approving the~~
1718 ~~plan is passed by the council)).~~

1719 The plan shall include, but not be limited to:

- 1720 A. Review of OSS oversight activities and funding in comparable jurisdictions;
- 1721 B. Feasibility and cost to partner with an independent third party to provide loans

1722 or other financial supports to homeowners for OSS maintenance and repair; and

1723 C. Feasibility and sustainability of funding strategies to support ongoing OSS
1724 program activities focused on preventing and addressing OSS failure.

1725 The executive must file the plan and a motion required by this proviso by July 1,
1726 2017, in the form of a paper original and an electronic copy with the clerk of the council,
1727 who shall retain the original and provide an electronic copy to all councilmembers, the
1728 council chief of staff, the lead staff for the health and human services committee and the
1729 board of health, or their successors. If the plan and motion are not transmitted by that
1730 date, appropriation authority for the \$200,000 restricted by this proviso will lapse.

1731 P2 PROVIDED FURTHER THAT:

1732 Of this appropriation, \$250,000 shall be expended or encumbered solely for the
1733 costs to support a program to conduct outreach, education and other activities related to
1734 preventing lead poisoning and exposure to other environmental toxins. For the purposes
1735 of this proviso, costs to develop the program shall qualify as eligible program costs.

1736 Furthermore, of this appropriation, \$25,000 shall not be expended or encumbered
1737 until the executive transmits a report on efforts to conduct outreach, provide education
1738 and perform other activities related to preventing lead poisoning and exposure to other
1739 environmental toxins, and a motion that should acknowledge receipt of the report and
1740 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1741 number in both the title and body of the motion and a motion acknowledging receipt of
1742 the report is passed by the council.

1743 The report shall include, but not be limited to a description of accomplishments to
1744 date, a detailed work program for 2018, a description of strategies to expand the program

1745 and potential funding options.

1746 The executive should file the report and a motion required by this proviso by
1747 October 1, 2017, in the form of a paper original and an electronic copy with the clerk of
1748 the council, who shall retain the original and provide an electronic copy to all
1749 councilmembers, the council chief of staff and the lead staff for the health, housing and
1750 human services committee, or its successor.

1751 SECTION 58. Ordinance 18409, Section 102, as amended, is hereby amended as
1752 follows:

1753 GRANTS - From the grants fund there is hereby appropriated to:

1754	Grants	\$10,818,000
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1755 SECTION 59. Ordinance 18409, Section 103, as amended, is hereby amended as
1756 follows:

1757 BYRNE JUSTICE ASSISTANCE GRANT FFY 2016 - From the Byrne JAG
1758 grant FFY 2016 fund there is hereby disappropriated from:

1759	Byrne justice assistance grant FFY 2016	(\$203,000)
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1760 SECTION 60. Ordinance 18409, Section 105, as amended, is hereby amended as
1761 follows:

1762 HOUSING AND COMMUNITY DEVELOPMENT - From the housing and
1763 community development fund there is hereby disappropriated from:

1764	Housing and community development	(\$6,000,000)
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1765 SECTION 61. The council directs that section 60 of this ordinance takes effect
1766 before section 62 of this ordinance.

1767 SECTION 62. Ordinance 18409, Section 105, as amended, is hereby amended as

1768 follows:

1769 HOUSING AND COMMUNITY DEVELOPMENT - From the housing and
1770 community development fund there is hereby appropriated to:

1771 Housing and community development \$7,205,000

1772 ER1 EXPENDITURE RESTRICTION:

1773 Of this appropriation, \$3,500,000 shall be expended or encumbered solely to
1774 develop and operate a twenty-four hour a day/seven day a week ~~((emergency))~~ enhanced
1775 shelter or temporary or permanent housing in ~~((the 420 Fourth Avenue building or~~
1776 ~~another suitable location. Such other location may include))~~ a modular shelter
1777 structure~~((, if feasible))~~ or structures, at a location or locations to be determined. The
1778 ~~((emergency))~~ enhanced shelter or temporary or permanent housing shall include ~~((day~~
1779 ~~center services, including but not limited to meals; storage lockers; and))~~ on-site
1780 supportive services. ~~((The executive shall pursue options to provide hygiene facilities,~~
1781 ~~such as laundry and showers.))~~ The executive shall seek and consider public input from
1782 neighboring communities.

1783 ER2 EXPENDITURE RESTRICTION:

1784 Of this appropriation, \$2,500,000 shall be expended or encumbered solely to
1785 develop and operate emergency shelter~~((, other housing services, or both))~~ at Harborview
1786 Hall. ~~((To the extent possible, the shelter, other housing services or both should include~~
1787 ~~on-site supportive services.))~~ The emergency shelter shall be developed for the
1788 maximum number of beds possible, ideally one hundred or more, and shall be opened to
1789 people in need of shelter as expeditiously as possible. The executive shall seek and
1790 consider public input from surrounding communities.

1791 ER3 EXPENDITURE RESTRICTION:

1792 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1793 provide shelters or services for the homeless outside the city of Seattle with a priority on
1794 interlocal partnership opportunities. To the extent possible, these funds should be used to
1795 expand services.

1796 ER4 EXPENDITURE RESTRICTION:

1797 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1798 implement a grant program for cities outside Seattle to fund new or expanded shelters,
1799 services or programs for people experiencing homelessness. Cities must provide a cash
1800 or in-kind contribution. The grant program should be designed to provide for up to three
1801 years of funding for each site, service or program. The executive is encouraged to
1802 collaborate with the King County council in developing and implementing the grant
1803 process.

1804 ER5 EXPENDITURE RESTRICTION:

1805 Of this appropriation, \$125,000 shall be expended or encumbered solely to
1806 contract with Enterprise Community Partners for Home and Hope to support a
1807 countywide program that facilitates the development of public sites into affordable
1808 housing and education centers throughout the county.

1809 ER6 EXPENDITURE RESTRICTION:

1810 Of this appropriation, \$80,000 shall be expended or encumbered solely to fund a
1811 family shelter access line. The executive may implement this program on a pilot project
1812 basis for up to four months, and then should implement a procurement process to identify
1813 a provider with demonstrated experience in family shelter operations.

1814 P1 PROVIDED THAT:

1815 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1816 executive transmits a homelessness progress report and a motion that should
1817 acknowledge receipt of the homelessness progress report and reference the subject
1818 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1819 and body of the motion and a motion acknowledging receipt of the homelessness
1820 progress report is passed by the council.

1821 The homelessness progress report shall include, but not be limited to a status
1822 report on:

1823 A. The progress of opening the 420 Fourth Avenue building or another suitable
1824 location as an emergency shelter and day center with laundry and supportive services,
1825 and in pursuing options to provide hygiene facilities;

1826 B. The progress of opening Harborview Hall as a shelter or for other housing
1827 services;

1828 C. Efforts to provide shelters or services for the homeless outside the city of
1829 Seattle with prioritization of collaborative efforts with other local jurisdictions; and

1830 D. The progress of opening an emergency shelter at a county-owned facility in
1831 White Center.

1832 The executive should file the homelessness progress report and a motion required
1833 by this proviso by May 15, 2017, in the form of a paper original and an electronic copy
1834 with the clerk of the council, who shall retain the original and provide an electronic copy
1835 to all councilmembers, the council chief of staff, the director of regional housing and
1836 homelessness planning and the lead staff for the committee of the whole, or its successor.

1837 P2 PROVIDED FURTHER THAT:

1838 No moneys restricted by Expenditure Restriction ER1 of this appropriation shall
1839 be expended or encumbered until the executive transmits a shelter expenditure plan and a
1840 motion that should approve the shelter expenditure plan and reference the subject matter,
1841 the proviso's ordinance, ordinance section and proviso number in both the title and body
1842 of the motion and a motion approving the shelter expenditure plan is passed by the
1843 council.

1844 The shelter expenditure plan shall include, but not be limited to a report on:

- 1845 A. The proposed use of the funds;
1846 B. An update on the location or locations selected for shelter services;
1847 C. An update on the project budget, based, if available, on bids from a request for
1848 proposals process conducted by the executive;
1849 D. A timeline to begin operation of the proposed shelter services; and
1850 E. A description of the efforts that would be made to seek and consider public
1851 input from surrounding communities.

1852 The executive should file the shelter expenditure plan and a motion required by
1853 this proviso by September 14, 2017, in the form of a paper original and an electronic
1854 copy with the clerk of the council, who shall retain the original and provide an electronic
1855 copy to all councilmembers, the council chief of staff, the director of regional housing
1856 and homelessness planning and the lead staff for the health, housing and human services
1857 committee, or its successor.

1858 P3 PROVIDED FURTHER THAT:

1859 No moneys restricted by Expenditure Restriction ER1 of this appropriation shall

1860 be expended or encumbered until the executive transmits a letter to the chair of the King
1861 County council, with copies to all councilmembers, the council chief of staff, the regional
1862 housing coordinator and the lead staff for the health, housing and human services
1863 committee, or its successor, asserting that King County has identified a location or
1864 locations suitable for modular enhanced shelter, temporary housing or permanent housing
1865 and that King County has obtained site control of the location or locations.

1866 P4 PROVIDED FURTHER THAT:

1867 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1868 executive transmits a modular structure progress report and a motion that should
1869 acknowledge receipt of the modular structure progress report and reference the subject
1870 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1871 and body of the motion and a motion acknowledging receipt of the modular structure
1872 progress report is passed by the council.

1873 The modular structure progress report shall include, but not be limited to:

1874 A. The intended location of the modular structure or structures;

1875 B. The proposed configuration of the modular structure or structures, including:

1876 the type of use, such as enhanced shelter, temporary housing or permanent housing; the

1877 number of beds to be provided; the proposed layout for the modular structure or

1878 structures; and the amount and types of other spaces to be provided, such as space for

1879 cooking and eating, hygiene, recreation or supportive services;

1880 C. An update on the project budget, based, if available, on bids from a request for

1881 proposals process conducted by the executive;

1882 D. A timeline to begin operation of the proposed shelter or housing; and

1883 E. A description of the efforts that have been made or are planned to seek and
1884 consider public input from surrounding communities.

1885 The executive should file the modular structure progress report and a motion
1886 required by this proviso within thirty days of transmitting the letter required by Proviso
1887 P3 of this appropriation, in the form of a paper original and an electronic copy with the
1888 clerk of the council, who shall retain the original and provide an electronic copy to all
1889 councilmembers, the council chief of staff, the regional housing coordinator and the lead
1890 staff for the health, housing and human services committee, or its successor.

1891 P5 PROVIDED FURTHER THAT:

1892 No moneys restricted by Expenditure Restriction ER4 of this appropriation shall
1893 be expended or encumbered until the executive transmits a city homelessness expenditure
1894 plan and a motion that should approve the city homelessness expenditure plan and
1895 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1896 number in both the title and body of the motion and a motion approving the city
1897 homelessness expenditure plan is passed by the council.

1898 The city homelessness expenditure plan shall include, but not be limited to:

1899 A. A list of cities proposed to receive the grants to fund new or expanded
1900 shelters, services or programs for people experiencing homelessness;

1901 B. A description of each shelter, service or program recommended for funding,
1902 with the amount and proposed timeline; and

1903 C. A description of how each city recommended for a grant proposes to
1904 implement its shelter to help those experiencing homelessness or on programs or services
1905 that provide pathways to stability to those experiencing homelessness, including but not

1906 limited to:

1907 1. Meaningful engagement of people living unsheltered; and

1908 2. Connections to mental health and chemical dependency supports.

1909 The executive should file the city homelessness expenditure plan and a motion

1910 required by this proviso by March 9, 2018, in the form of a paper original and an

1911 electronic copy with the clerk of the council, who shall retain the original and provide an

1912 electronic copy to all councilmembers, the council chief of staff, the regional housing and

1913 coordinator and the lead staff for the health, housing and human services committee, or

1914 its successor.

1915 SECTION 63. Ordinance 18409, Section 106, as amended, is hereby amended as

1916 follows:

1917 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid

1918 waste fund there is hereby appropriated to:

1919 Natural resources and parks administration \$157,000

1920 ER1 EXPENDITURE RESTRICTION:

1921 Of this appropriation, \$120,000 shall be expended or encumbered solely to

1922 support community service area grants.

1923 ER2 EXPENDITURE RESTRICTION:

1924 Of this appropriation, \$65,000 shall be expended or encumbered solely to

1925 reimburse the King County Flood Control District for its work removing logjams from

1926 the Cedar river.

1927 SECTION 64. Ordinance 18409, Section 107, as amended, is hereby amended as

1928 follows:

1929 SOLID WASTE - From the solid waste fund there is hereby disappropriated from:

1930 Solid waste (\$2,000,000)

1931 SECTION 65. The council directs that section 64 of this ordinance takes effect

1932 before section 66 of this ordinance.

1933 SECTION 66. Ordinance 18409, Section 107, as amended, is hereby amended as

1934 follows:

1935 SOLID WASTE - From the solid waste fund there is hereby appropriated to:

1936 Solid waste \$3,858,000

1937 The maximum number of additional FTEs for solid waste shall be: 1.00

1938 ER1 EXPENDITURE RESTRICTION:

1939 Of this appropriation, \$10,000 shall be expended or encumbered solely to increase
1940 the amount of the contract with Friends of the Trail. The additional contract amount
1941 should be used to support expanded trail cleanup activities, including but not limited to
1942 cleanup of infectious waste.

1943 ER2 EXPENDITURE RESTRICTION:

1944 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1945 conduct planning work to assess waste transfer capacity needs in the Northeast area of
1946 King County and options to meet those needs.

1947 P1 PROVIDED THAT:

1948 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1949 executive transmits the Solid Waste Comprehensive Plan, and a motion that should
1950 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1951 ordinance section and proviso number in both the title and body of the motion and a

1975 1. Projected tonnage of waste received for 2017, including a description of the
1976 factors influencing the 2017 tonnage projections;

1977 2. A discussion of any landfill capacity changes resulting from the 2017
1978 projections;

1979 3. Any tonnage-driven system operational impacts; and

1980 4. Any potential revenue increases or decreases associated with the 2017
1981 tonnage projections.

1982 B. The second report shall include, but not be limited to:

1983 1. The actual tonnage received for 2017;

1984 2. A comparison of the costs to expand the capacity of the Cedar Hills regional
1985 landfill, with the cost of waste export;

1986 3. A projected date of closure for the Cedar Hills regional landfill, in the
1987 absence of the expansion of the landfill; and

1988 4. Recommendations for extending the life of the Cedar Hills regional landfill.

1989 The executive should file the first report and motion required by this proviso by
1990 December 1, 2017, and the second report and a motion required by this proviso by June
1991 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1992 council, who shall retain the original and provide an electronic copy to all
1993 councilmembers, the council chief of staff and the lead staff for the transportation,
1994 economy and environment committee, or its successor.

1995 P3 PROVIDED FURTHER THAT:

1996 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1997 executive transmits a plan to implement the demand management pilot program, as

1952 motion acknowledging receipt of the plan is passed by the council.

1953 A. In light of the current forecasted waste generation for the region and the
1954 diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall
1955 include, but not be limited to, a range of strategies to address the disposal of the region's
1956 waste, including alternatives to landfilling, and an analysis of the costs and benefits of the
1957 respective strategies.

1958 B. The plan must also address current waste transfer capacity needs in the
1959 Northeast area of King County and how those needs are proposed to be met.

1960 The executive must file the plan and the motion required by this proviso by March
1961 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1962 council, who shall retain the original and provide an electronic copy to all
1963 councilmembers, the council chief of staff and the lead staff for the transportation,
1964 economy and environment committee, or its successor. If the plan and motion are not
1965 transmitted by that date, appropriation authority for the \$1,000,000 restricted by this
1966 proviso will lapse.

1967 P2 PROVIDED FURTHER THAT:

1968 Of this appropriation, \$2,462,500 shall not be expended or encumbered until the
1969 executive transmits two reports: the first on solid waste system tonnage and the second on
1970 expansion of the Cedar Hills regional landfill, and motions that should acknowledge
1971 receipt of the reports and reference the subject matter, the proviso's ordinance, ordinance
1972 section and proviso number in both the title and body of the motions and motions
1973 acknowledging receipt of the reports are passed by the council.

1974 A. The first report shall include, but not be limited to:

1998 identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that
1999 should acknowledge receipt of the plan and reference the subject matter, the proviso's
2000 ordinance, ordinance section and proviso number in both the title and body of the motion
2001 and a motion acknowledging receipt of the plan is passed by the council.

2002 The plan shall include, but is not limited to:

2003 A. A description of all the elements needed to implement the pilot program;

2004 B. The evaluation of the use of the Houghton transfer station during the pilot
2005 program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In
2006 completing this evaluation, the executive should consider whether during the pilot
2007 program to:

2008 1. Temporarily suspend operations at the Houghton transfer station or
2009 temporarily curtail its hours of operation;

2010 2. Temporarily increase the rates charged to customers at the Houghton transfer
2011 station to discourage customers' use of it; and

2012 3. Temporarily change the types of waste management services offered at the
2013 Houghton transfer station;

2014 C. A recommendation of how the Houghton transfer station should be used
2015 during the pilot program; and

2016 D. A description of how the results of the pilot program will be addressed in the
2017 Solid Waste Comprehensive Plan without delaying the implementation of the Solid
2018 Waste Comprehensive Plan.

2019 The executive should file the plan and the motion required by this proviso by
2020 March 30, 2017, in the form of a paper original and an electronic copy with the clerk of

2021 the council, who shall retain the original and provide an electronic copy to all
2022 councilmembers, the council chief of staff and the lead staff for the transportation,
2023 economy and environment committee or its successor.

2024 ~~((P4 PROVIDED FURTHER THAT:~~

2025 ~~Of this appropriation, \$1,000,000 shall not be expended or encumbered until the~~
2026 ~~executive transmits an implementation report on the demand management pilot program,~~
2027 ~~as identified in Ordinance 18377, Attachment A, starting on page 11, and a motion~~
2028 ~~acknowledging receipt of the report and referencing the subject matter, the proviso's~~
2029 ~~ordinance, ordinance section and proviso number in both the title and body of the motion~~
2030 ~~and a motion acknowledging receipt of the report is passed by the council.~~

2031 ~~The report shall include, but not be limited to a comparison of the first six months~~
2032 ~~of the demand management pilot program at those transfer stations participating in the~~
2033 ~~pilot, including, but not limited to, the Factoria and Shoreline transfer stations, to the~~
2034 ~~same six months in 2016, for the following factors:~~

- 2035 ~~A. Transaction patterns;~~
- 2036 ~~B. Wait times for customers to dispose of garbage;~~
- 2037 ~~C. Number of tons of waste and recycling received;~~
- 2038 ~~D. Revenues collected; and~~
- 2039 ~~E. Additional factors that the executive may consider relevant.~~

2040 ~~The report shall also include a discussion of the impact of the pilot program on~~
2041 ~~the rest of the county's solid waste system, lessons learned from the pilot program's~~
2042 ~~implementation and a recommendation on whether to proceed with the pilot program or~~
2043 ~~to terminate the pilot program.~~

2044 ~~The executive should file the report and the motion required by this proviso~~
2045 ~~within seven months of the first day of the implementation of the demand management~~
2046 ~~pilot program, in the form of a paper original and an electronic copy with the clerk of the~~
2047 ~~council, who shall retain the original and provide an electronic copy to all~~
2048 ~~councilmembers, the council chief of staff and the lead staff for the transportation,~~
2049 ~~economy and environment committee, or its successor.))~~

2050 P5 PROVIDED FURTHER THAT:

2051 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2052 executive transmits a report that evaluates a proposed garbage service change, whereby
2053 the frequency of garbage collection in the affected unincorporated area of the county
2054 would be reduced from every week to every other week and a motion that should
2055 acknowledge receipt of the report and reference the subject matter, the proviso's
2056 ordinance, ordinance section and proviso number in both the title and body of the motion
2057 and a motion acknowledging receipt of the report is passed by the council.

2058 If the executive decides not to pursue the proposed garbage service change
2059 described in this proviso, the report shall state this and no further reporting is required.
2060 However, if in any update or new comprehensive solid waste management plan includes
2061 the proposed garbage service change described in this proviso, then the report shall
2062 include, but is not limited to:

2063 A. A summary of the public outreach process, including the number of public
2064 meetings held in each council district, the dates and locations of the meetings and the
2065 approximate attendance. The public outreach process shall be complete by October 31,
2066 2017, and at minimum consist of two public meetings in council district three, two public

2067 meetings in council district nine and one public meeting in each remaining council
2068 district that contains unincorporated areas with customers who will be affected if the
2069 proposed garbage service change is implemented. One of the public meetings in council
2070 district nine shall be held in the Maple Hills community. The executive shall consult
2071 with the county councilmembers representing the affected council districts on the
2072 selection of the day of the week, time, and location for each public meeting, as well as the
2073 text used in mailed notification of the public meetings. The executive shall provide
2074 written notice of each public meeting via postal mail at least two weeks prior to the
2075 meeting to customers who will be affected if the proposed garbage service change is
2076 implemented;

2077 B. Copies of all written materials and electronic materials, such as PowerPoint
2078 presentations, used or disseminated at the public meetings;

2079 C. A summary of the customer reaction to the proposed garbage service change
2080 based on the public outreach process and from other forms of communication including
2081 but not limited to emails, letters or calls to the executive reacting to the proposed garbage
2082 service change;

2083 D. The expected change in the recycling rate in unincorporated areas that the
2084 executive is estimating will result from the proposed garbage service change, including
2085 both a narrative description of and graphic or table representations of the estimates
2086 measured against the most current relevant solid waste data;

2087 E. The expected change in utilization of self-haul services at transfer stations that
2088 the executive is estimating will result from the proposed garbage service change,
2089 including both a narrative description of and graphic or table representations of the

2090 estimates measured against the most current relevant solid waste data;

2091 F. The expected change in the amount of organic materials collected that the
2092 executive is estimating will result from the proposed garbage service change, including
2093 both a narrative description of and graphic or table representations of the estimates
2094 measured against the most current relevant solid waste data;

2095 G. The expected change to the rates for customers in unincorporated areas that
2096 the executive is estimating will result from the proposed garbage service change, as well
2097 as the changes to revenues the executive estimates it will receive from the proposed
2098 garbage service change; and

2099 H. A plan to implement the proposed garbage service change that addresses the
2100 concerns raised during the public outreach process.

2101 The executive should file the report and the motion required by this proviso by
2102 November 16, 2017, in the form of a paper original and an electronic copy with the clerk
2103 of the council, who shall retain the original and provide an electronic copy to all
2104 councilmembers, the council chief of staff and the lead staff for the committee of the
2105 whole, or its successor.

2106 P6 PROVIDED FURTHER THAT:

2107 Of this appropriation, \$2,000,000 shall not be expended or encumbered until the
2108 executive transmits a letter to the chair of the council from the facilities management
2109 division stating that the solid waste division has declared the property located at 13620
2110 SE Eastgate Way in Bellevue as surplus to its needs thereby beginning the surplus
2111 property disposition process outlined in K.C.C. 4.56.070.

2112 The executive should file the letter required by this proviso no later than three

2113 months after the Factoria transfer and recycling station capital project has reached final
2114 completion, in the form of a paper original and an electronic copy with the clerk of the
2115 council, who shall retain the original and provide an electronic copy to all
2116 councilmembers, the council chief of staff and the lead staff for the committee of the
2117 whole, or its successor.

2118 P7 PROVIDED FURTHER THAT:

2119 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2120 executive transmits a plan for employee development activities and programs and a
2121 motion that should approve the plan and reference the subject matter, the proviso's
2122 ordinance, ordinance section and proviso number in both the title and body of the motion
2123 and a motion approving the plan is passed by the council.

2124 The executive should file the plan and the motion required by this proviso by June
2125 29, 2018, in the form of a paper original and an electronic copy with the clerk of the
2126 council, who shall retain the original and provide an electronic copy to all
2127 councilmembers, the council chief of staff and the lead staff for the transportation,
2128 economy and environment committee or its successor.

2129 SECTION 67. Ordinance 18409, Section 115, as amended, is hereby amended as
2130 follows:

2131 TRANSIT - From the public transportation fund there is hereby appropriated to:

2132 Transit \$6,288,000

2133 The maximum number of additional FTEs for transit shall be: 53.00

2134 ER1 EXPENDITURE RESTRICTION:

2135 Of this appropriation, \$15,000,000 shall be expended or encumbered solely to

2136 implement the 2015-2018 alternative services demonstration program established by
2137 Ordinance 18110, Section 49, Proviso P8.

2138 The alternative services demonstration program shall be consistent with the
2139 Strategic Plan for Public Transportation 2011-2021 and the priorities established in
2140 Ordinance 18110, Section 49, Proviso P8.

2141 ER2 EXPENDITURE RESTRICTION:

2142 Of this appropriation, \$200,000 shall be expended or encumbered solely to
2143 contract with Seattle 2030 District to support expanded implementation of building
2144 efficiency and sustainability goals identified in the King County Strategic Climate Action
2145 Plan and local regional sustainability plans and specifically to support expanding
2146 implementation relating to transit oriented development projects in King County situated
2147 near high-capacity transit.

2148 ER3 EXPENDITURE RESTRICTION:

2149 Of this appropriation, \$155,000 shall be transferred to the general fund to support
2150 the office of the ombudsman in investigating and responding to citizen complaints
2151 regarding King County metro transit filed with the ombudsman and making
2152 recommendations for improved transit operations based on the results of the complaint
2153 investigations.

2154 P1 PROVIDED THAT:

2155 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2156 executive transmits a report on very-low-income fare options and a motion that should
2157 approve the report and a motion is passed by the council. The motion shall reference the
2158 subject matter, the proviso's ordinance, ordinance section and proviso number in both the

2159 title and body of the motion.

2160 The report shall be prepared in consultation with the department of community
2161 and human services and the office of performance, strategy and budget. The report shall
2162 include, but not be limited to:

2163 A. A study of the feasibility of establishing a very-low-income Metro fare for
2164 individuals who are in households with incomes of two hundred percent or less of the
2165 federal poverty level and are unable to afford the ORCA LIFT fare;

2166 B. Estimates of changes in ridership, fare revenue and farebox recovery ratio
2167 resulting from the implementation of a very-low-income Metro fare;

2168 C. Strategies to minimize any impacts on the farebox recovery ratio;

2169 D. Analysis of how implementing a very-low-income Metro fare will effectuate
2170 the county's Equity and Social Justice Initiative; and

2171 E. The financial and technical considerations that would affect implementation of
2172 the very-low-income Metro fare program.

2173 The executive should file the report and motion required by this proviso by
2174 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
2175 of the council, who shall retain the original and provide an electronic copy to all
2176 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2177 the transportation, economy and environment committee, or its successor.

2178 P2 PROVIDED FURTHER THAT:

2179 Of this appropriation, \$1,000,000 shall be reserved solely for the costs of adding
2180 \$5 value to new ORCA card purchases and \$3 value to new regional reduced fare permit
2181 purchases administered by King ((e))County, or waiving these fees. Value shall be added

2182 to cards and permits processed at Metro customer service offices, ORCA-to-Go, mailed
2183 in orders processed at King ((e))County point of sale devices, business accounts
2184 administered by the county, and any other county-sponsored programs. Expenditures
2185 may include, but are not limited to, the cost of the added value or waived fee, payments
2186 required by the interlocal cooperation agreement for design, implementation, operation
2187 and maintenance of the regional fare coordination system, and additional staff and
2188 supplies as needed to process increased numbers of transactions.

2189 Furthermore, of this appropriation, \$1,000,000 shall not be expended or
2190 encumbered until the executive transmits a report on options for either the county or all
2191 parties to the regional fare coordination system to implement one or more of the
2192 following: (1) eliminate the \$5 fee for individuals to purchase an ORCA card and the \$3
2193 fee for a regional reduced fare permit; or (2) add \$5 of value to the ORCA card and \$3 of
2194 value to the regional reduced fare permit at the point of purchase, and a motion that
2195 approves the report and the motion is passed by the council. The motion shall reference
2196 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2197 the title and body of the motion.

2198 The report shall include, but not be limited to:

2199 A. A listing of King County Code provisions, ordinances, interlocal agreements,
2200 joint board policies and other policy documents that are implicated if there were a change
2201 to the policy of charging the \$5 ORCA card fee and the \$3 regional reduced fare permit
2202 fee;

2203 B. An analysis of the objectives from charging for the card and permit, how
2204 results are measured and whether the objectives are being met;

2205 C. An analysis of the financial impacts to the county of eliminating the \$5 and \$3
2206 fees or adding equivalent value at the point of purchase, both for all purchases and for
2207 purchases solely by individuals;

2208 D. An explanation of county operational procedures that would have to be
2209 changed to eliminate the \$5 and \$3 fees or to add the equivalent value at the point of
2210 purchase;

2211 E. Identification of opportunities to amend the regional fare cooperation
2212 agreement to provide for all participating agencies to waive the fees or to provide the
2213 equivalent value at the point of purchase;

2214 F. An estimate of the financial benefit on transit riders resulting from the
2215 elimination of the fees or adding the equivalent value at the point of purchase; and

2216 G. An evaluation of the equity and social justice impacts of eliminating the fees
2217 or adding the equivalent value at the point of purchase.

2218 The executive should file the report and motion required by this proviso by
2219 February 28, 2017, in the form of a paper original and an electronic copy with the clerk
2220 of the council, who shall retain the original and provide an electronic copy to all
2221 councilmembers, the council chief of staff and the lead staff for the transportation,
2222 economy and environment committee or its successor.

2223 P3 PROVIDED FURTHER THAT:

2224 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2225 executive transmits a report on transit passenger facility options in the Covington vicinity
2226 and a motion that should approve the report and a motion is passed by the council. The
2227 motion shall reference the subject matter, the proviso's ordinance, ordinance section and

2228 proviso number in both the title and body of the motion.

2229 The report shall include, but not be limited to:

2230 A. A study of the feasibility of siting and funding of various transit passenger
2231 facility options along the SR 18 corridor in the vicinity of Southeast 256th Street to serve
2232 new and existing transit users. The parking facility of each option shall be sized
2233 commensurate with the specific type of transit facility;

2234 B. Cost estimates for options, including: (1) a transit center and parking facility;
2235 (2) a transit station and parking facility; and (3) other transit passenger facility options.

2236 All options should reflect the transit division's most current estimates of projected future
2237 transit demand in the vicinity;

2238 C. Identification of potential funding sources and partnerships with other
2239 appropriate entities for the various options, including, but not limited to, Sound Transit,
2240 the state of Washington and the city of Covington;

2241 D. An evaluation of each of the option's capacity to reduce demand for parking at
2242 Sound Transit facilities in Auburn and Kent through the use of feeder bus connections;
2243 and

2244 E. An assessment of each option's suitability for accommodating fixed route
2245 transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed
2246 and implemented through a partnership of the transit division and community
2247 stakeholders.

2248 The executive should file the report and motion required by this proviso by
2249 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
2250 of the council, who shall retain the original and provide an electronic copy to all

2251 councilmembers, the council chief of staff, the policy staff director and the lead staff for
2252 the transportation, economy and environment committee, or its successor.

2253 SECTION 68. Ordinance 18409, Section 120, as amended, is hereby amended as
2254 follows:

2255 BUSINESS RESOURCE CENTER - From the business resource fund there is
2256 hereby appropriated to:

2257	Business resource center	\$688,000
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2258 SECTION 69. Ordinance 18409, Section 122, as amended, is hereby amended as
2259 follows:

2260 FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities
2261 management - internal service fund there is hereby appropriated to:

2262	Facilities management internal service	\$400,000
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2263 The maximum number of additional FTEs for facilities management internal service shall
2264 be: 3.00

2265 ER1 EXPENDITURE RESTRICTION:

2266 Of this appropriation, \$400,000 shall be expended or encumbered solely to
2267 implement strategies to maintain cleanliness and security of the immediate vicinity of the
2268 King County Courthouse building.

2269 P1 PROVIDED THAT:

2270 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2271 executive transmits a report comparing the county's facilities management rate and the
2272 scope and level of services provided by the facilities management division with
2273 analogous rates and services in other jurisdictions and a motion that should approve the

2274 report and reference the subject matter, the proviso's ordinance, ordinance section and
2275 proviso number in both the title and body of the motion and a motion to approve the
2276 report is passed by the council.

2277 The report shall include, but not be limited to the following:

2278 A. An overview of the method used by the executive, in determining the county's
2279 facilities management rate for the 2017-2018 biennium;

2280 B. An analysis comparing the county's facilities management rate for the 2017-
2281 2018 biennium to the county's facilities management rate for the 2015-2016 biennium.

2282 The comparison analysis shall include, but not be limited to, comparing:

2283 1. Methodology used in determining the facilities management rate;

2284 2. Total charges to each county agency; and

2285 3. Scope and level of services provided by the facilities management division
2286 for all county agencies;

2287 C. An analysis comparing the county's facilities management rate for the 2017-
2288 2018 biennium to other comparable jurisdictions. The comparison analysis shall include,
2289 but not be limited to, comparing:

2290 1. Methodology used by each jurisdiction in determining its facilities
2291 management rate;

2292 2. Charges to major agencies and departments of each jurisdiction; and

2293 3. Scope and level of services provided by the facilities management department
2294 of each jurisdiction; and

2295 D. Identification of best practices used by other jurisdictions and determine if any
2296 of those best practices can be applied to refine the county's facilities management rate

2297 methodology.

2298 The executive should file the report and the motion required by this proviso by
2299 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
2300 of the council, who shall retain the original and provide an electronic copy to all
2301 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
2302 management committee, or its successor.

2303 P2 PROVIDED FURTHER THAT:

2304 Of the moneys restricted by Expenditure Restriction ER1 of this appropriation,
2305 \$100,000 shall not be expended or encumbered until the executive transmits a report
2306 providing recommendations for implementation of hygiene facilities in partnership with
2307 the city of Seattle in order to improve cleanliness on the exterior perimeter of the
2308 courthouse and a motion that should approve the report and reference the subject matter,
2309 the proviso's ordinance, ordinance section and proviso number in both the title and body
2310 of the motion and a motion to approve the report is passed by the council.

2311 The executive should file the report and the motion required by this proviso by
2312 March 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
2313 council, who shall retain the original and provide an electronic copy to all
2314 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
2315 management committee, or its successor.

2316 SECTION 70. Ordinance 18409, Section 123, as amended, is hereby amended as
2317 follows:

2318 RISK MANAGEMENT - From the insurance fund there is hereby disappropriated
2319 from:

2320 Risk management (\$98,000)

2321 SECTION 71. Ordinance 18409, Section 124, as amended, is hereby amended as

2322 follows:

2323 KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the

2324 KCIT services fund there is hereby appropriated to:

2325 King County information technology services \$303,000

2326 SECTION 72. Ordinance 18409, Section 132, as amended, is hereby amended as

2327 follows:

2328	Fund Fund Name	2017-2018
2329	3151 CONSERVATION FUTURES LEVY SUBFUND	\$0
2330	3160 FMD PARKS, RECREATION AND OPEN SPACE	\$515,529
2331	3292 SWM CIP NON-BOND	\$420,041
2332	3421 MAJOR MAINTENANCE RESERVE SUBFUND	\$787,958
2333	3581 PARKS CAPITAL	(\$8,235,383)
2334	3611 WATER QUALITY CONSTRUCTION UNRESTRICTED	\$24,534,432
2335	3641 PUBLIC TRANSPORTATION CONSTRUCTION	(\$10,614,670)
2336	UNRESTRICTED	
2337	3771 OIRM CAPITAL	\$1,057,264
2338	3781 ITS CAPITAL	\$3,632,932
2339	3855 COUNTY ROAD MAJOR MAINTENANCE	\$6,000,000
2340	3860 COUNTY ROAD CONSTRUCTION	(\$10,619,768)
2341	3901 SOLID WASTE CONSTRUCTION	\$648,817
2342	3951 BUILDING REPAIR/REPLACEMENT SUBFUND	\$33,534,203

2343 TOTAL CAPITAL IMPROVEMENT PROGRAM \$41,662,000

2344 SECTION 73. Attachment A to this ordinance hereby amends Attachment A to
2345 Ordinance 18409, as amended, by adding thereto and inserting therein the projects listed
2346 in Attachment A to this ordinance.

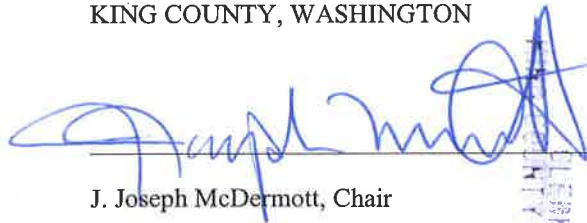
2347 SECTION 74. By including Project Number 1130205 listed on Attachment A to
2348 this ordinance and funded by Fund 3951 in section 72 of this ordinance, the council

2349 approves funding the \$5,431,853 increase in construction costs for tenant improvements
2350 to the Dexter Horton Building, as required by the lease approved by Ordinance 18451.
2351

Ordinance 18602 was introduced on 10/2/2017 and passed as amended by the Metropolitan King County Council on 11/6/2017, 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

2017 NOV 17 PM 3:51
CLERK
COUNTY COUNCIL

RECEIVED



ATTEST:



Melani Pedroza, Clerk of the Council

APPROVED this 16TH day of NOVEMBER, 2017.



DWIGHT R. RIVELY for

Dow Constantine, County Executive

Attachments: A. Capital Improvement Program Dated 9.15.2017

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
3151	CONSERV FUTURES SUB-FUND							
	1047152	WLCF CFL PROGRAM SUPPORT	STANDALONE		\$ 142,684	\$ 358,866	\$ 380,721	\$ 882,271
	1047154	WLCF CEDR LEG/ESA FED MTCH	STANDALONE	X	(8,160)	-	-	(8,160)
	1047186	WLCF KC TOLT RVR NATRL AREA	STANDALONE		150,000	-	-	150,000
	1047198	WLCF KC WHITE RVR/PNNCLE PK/R	STANDALONE		100,000	-	-	100,000
	1047201	WLCF MITCHELL HLL INHLDNGS	STANDALONE	X	(137,605)	-	-	(137,605)
	1047204	WLCF KC SNOQUALME-FLL CTY ACQ	STANDALONE		(140,000)	-	-	(140,000)
	1047223	WLCF KENMORE CFL	STANDALONE		(199,960)	-	-	(199,960)
	1047226	WLCF SNO - SNO RVRFRNT RCH	STANDALONE		450,000	-	-	450,000
	1047228	WLCF ISS-ISSAQUH CRK WTRWY	STANDALONE		350,000	-	-	350,000
	1047244	WLCF KMR-SWAMP CREEK ADDTN	STANDALONE	X	(9,246)	-	-	(9,246)
	1047246	WLCF KNT-HSE PRPRTY SOS CR	STANDALONE	X	(15,593)	-	-	(15,593)
	1047347	WLCF ISSAQUAH CREEK PRTCTN	STANDALONE		-	-	-	-
	1112169	WLCF KC SNOQ FOREST	STANDALONE	X	(32,838)	-	-	(32,838)
	1112176	WLCF BASS/BEAVER PLUM CREEK	STANDALONE		-	-	-	-
	1112180	WLCF U DISTRICT UCP	STANDALONE	X	(141,550)	-	-	(141,550)
	1113919	WLCF KC PATTERSON CREEK	STANDALONE		100,000	-	-	100,000
	1116228	WLCF KC Snoq Valley Farm FPP	STANDALONE	X	(11,416)	-	-	(11,416)
	1116231	WLCF KC BEAR CK WATERWAYS	STANDALONE		200,000	-	-	200,000
	1116241	WLCF KC Wetland 14 / Spring LK	STANDALONE		-	-	-	-
	1116258	WLCF SEA E DUAMISH GREENBELT	STANDALONE		70,000	-	-	70,000
	1116264	WLCF KC MASTER	STANDALONE		(11,473,684)	23,789,281	26,905,265	39,220,862
	1121020	WLCF KC JUDD CRK-PARADISE	STANDALONE		286,090	-	-	286,090
	1122034	WLCF COV South Covington Park	STANDALONE		260,000	-	-	260,000
	1122038	WLCF WVL Little Bear Creek	STANDALONE		(100,000)	-	-	(100,000)
	1122042	WLCF SEA 48th and Charleston	STANDALONE	X	(116,129)	-	-	(116,129)

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed**

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	1122057	WLCF KC Dairies in King Co/TDR	STANDALONE		-	-	-	-
	1122060	WLCF KC COLD CREEK NA	STANDALONE		220,579	-	-	220,579
	1123823	WLCF SEA GREENWOOD PARK ADD	WLCF CONSRVTN FUTURES BDGT		290,000	-	-	290,000
	1123825	WLCF SEA ROOSEVELT URBAN PARK	WLCF CONSRVTN FUTURES BDGT		(1,000,000)	-	-	(1,000,000)
	1123827	WLCF KC HOLLY FARM ACQ	WLCF CONSRVTN FUTURES BDGT		(25,000)	-	-	(25,000)
	1123828	WLCF KC MITCHELL HILL FOR ADD	STANDALONE		213,605	-	-	213,605
	1123831	WLCF KC ENUMCLAW FOOTHILL TR	WLCF CONSRVTN FUTURES BDGT		100,000	-	-	100,000
	1123832	WLCF KC GATEWAY TO GREEN APD	WLCF CONSRVTN FUTURES BDGT		(271,694)	-	-	(271,694)
	1123833	WLCF KC MIDDLE GREEN RIV REST	WLCF CONSRVTN FUTURES BDGT		-	-	-	-
	1123835	WLCF KC BOISE CRK RESTORATN	WLCF CONSRVTN FUTURES BDGT	X	(100,000)	-	-	(100,000)
	1126724	WLCF BTH WAYNE GC FRONT NINE	STANDALONE		(100,000)	-	-	(100,000)
	1126725	WLCF KC WAYNE GC BACK NINE	STANDALONE		1,145,000	-	-	1,145,000
	1126727	WLCF KNT CLARK LAKE	STANDALONE		1,000,000	-	-	1,000,000
	1126728	WLCF KRK JUANITA HGTS PK/CK	STANDALONE		250,000	-	-	250,000
	1126731	WLCF PAC OMER OPEN SPACE	STANDALONE		(45,000)	-	-	(45,000)
	1126740	WLCF SEA THORNTON CK 36TH AVE	STANDALONE		100,000	-	-	100,000
	1126741	WLCF SEA W DUWAMISH GB 16TH	STANDALONE		165,000	-	-	165,000
	1126743	WLCF KC GR LWR NEWAUKUM CK	STANDALONE		400,000	-	-	400,000
	1126744	WLCF KC GR MID NEWAUKUM SP CK	STANDALONE		250,000	-	-	250,000
	1126747	WLCF KC GERARD FARM	WLCF TDR PARTNERSHIP		(100,083)	-	-	(100,083)
	1126748	WLCF KC WINTERBROOK FARM	WLCF TDR PARTNERSHIP		500,000	-	-	500,000
	1129221	WLCF LFP SPU PROPERTY	STANDALONE		375,000	-	-	375,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed**

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET	
	1129250	WLCF KC EMERALD NECKLACE TRAIL	STANDALONE		555,000	-	-	555,000	
	1129253	WLCF KC COUGAR MTN PARK ADD	STANDALONE		140,000	-	-	140,000	
	1129255	WLCF KC LWR CEDAR/MTH TAY	STANDALONE		100,000	-	-	100,000	
	1129264	WLCF KC BIG BEACH	STANDALONE		350,000	-	-	350,000	
	1129269	WLCF KC FARMLAND ENUM APD/TDR	STANDALONE		815,000	-	-	815,000	
	1129272	WLCF KC FARMLAND GREEN APD/TDI	STANDALONE		325,000	-	-	325,000	
	1132069	WLCF FED HYLEBOS W/SHED CONS	STANDALONE		1,000,000	-	-	1,000,000	
	1132070	WLCF KNT MCSORLEY CK WTLAND	STANDALONE		34,000	-	-	34,000	
	1132071	WLCF SEA BROADVW-BITTER LK OS	STANDALONE		750,000	-	-	750,000	
	1132072	WLCF SEA DAKOTA HOMESTEAD	STANDALONE		281,000	-	-	281,000	
	1132073	WLCF SEA GENESEE PARK ADDITION	STANDALONE		105,000	-	-	105,000	
	1132078	WLCF SEA KIWANIS RAVINE G/SP	STANDALONE		85,000	-	-	85,000	
	1132081	WLCF SEA NORTHGATE UCP	STANDALONE		100,000	-	-	100,000	
	1132082	WLCF KC RAGING RIVER NA	STANDALONE		100,000	-	-	100,000	
	1132090	WLCF KC ELLIOTT BDG REACH	STANDALONE		100,000	-	-	100,000	
	1132091	WLCF KC FROG HOLLER FOREST VI	STANDALONE		50,000	-	-	50,000	
	1132092	WLCF KC KEEVIE LAKE	STANDALONE		400,000	-	-	400,000	
	1132093	WLCF KC POINT HEYER	STANDALONE		120,000	-	-	120,000	
	1132094	WLCF KC VASHON GOLF CLUB	STANDALONE		450,000	-	-	450,000	
	1132095	WLCF KC TDR FARMS IN KC	STANDALONE		1,000,000	-	-	1,000,000	
	1132299	WLCF KC SNOQUALMIE CORRIDOR	WLCF CONSERVATION FUTURES		50,000	-	-	50,000	
	CONSERV FUTURES SUB-FUND Total					-	24,148,147	27,285,986	51,434,133
	-								
3160	FMD-PARKS,REC,OPEN SPACE								
	1039611	PKS M:PARKS FACILITY REHAB	PKS M:PARKS FACILITY REHAB	X	760,000	-	-	760,000	

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	1046211	PKS PARKS JOINT DEV PLAN	ADMIN	X	(242,203)	-	-	(242,203)
	1046212	PKS PARKS BUDGET DEV	ADMIN	X	(2,268)	-	-	(2,268)
	FMD-PARKS,REC,OPEN SPACE Total				515,529	-	-	515,529
								-
3292	SWM CIP NON-BOND SUBFUND							-
	1033882	WLER ECO RESTORE & PROTECT	WLER ECO Restore & Protect		(131,285)	1,212,958	1,283,782	2,365,455
			WLER WRIA8 Ecosystem					
	1034171	WLER WRIA8 ECOSYSTEM RESTORATI	Restoratr		131,285	1,989,134	1,904,360	4,024,779
			WLER WRIA9 Ecosystem					
	1114123	WLER PORTER LEVEE SETBACK	Restoratr		420,041	-	-	420,041
	SWM CIP NON-BOND SUBFUND Total				420,041	3,202,092	3,188,142	6,810,275
								-
3421	MJR MNTNCE RSRV SUB-FUND							-
	1039514	DES FMD KCCH WRK RLS HVAC UP	STANDALONE	X	(416,970)	-	-	(416,970)
	1039619	DES FMD KCCF INTERIOR DOORS	STANDALONE	X	(107,435)	-	-	(107,435)
	1039688	DES FMD MMRF CONTINGENCY	DES FMD MMRF CONTINGENCY		(257,641)	-	-	(257,641)
	1039766	DES FMD KCCF FIRE ALARM SYSMS	STANDALONE	X	(39,108)	-	-	(39,108)
	1040802	DES FMD TRNSR MMRF TO FND 3951	ADMIN		787,958	-	-	787,958
	1045960	DES FMD MRJC-DET ELEC SRV DSTB	STANDALONE	X	(24,816)	-	-	(24,816)
	1045961	DES FMD DC ISSAQUAH COMM N SEC	STANDALONE	X	(3,228)	-	-	(3,228)
	1046330	DES FMD MRJC DET COMM N SCURT	STANDALONE	X	(20,541)	-	-	(20,541)
	1116699	DES FMD PRCT 4 BURIEEN PRK LT	STANDALONE	X	(24,771)	-	-	(24,771)
	1121994	DES FMD BD EVIDENCE OFFICE TPU	STANDALONE	X	(62,164)	-	-	(62,164)
	1121995	DES FMD MRJC UNINTER PWR SUP	STANDALONE	X	(3,317)	-	-	(3,317)
	1124131	DES FMD KCCH SECURITY	STANDALONE	X	(19,169)	-	-	(19,169)
	1124162	DES FMD KCCF TERM&PKG UNITS	STANDALONE	X	(309,327)	-	-	(309,327)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	1124472	DES FMD KCCH SYS REVITALIZ	STANDALONE	X	(223,417)	-	-	(223,417)
	1124606	DES FMD MMRF QUICK RESPONSE	DES FMD MMRF CONTINGENCY	X	200,000	-	-	200,000
	1127285	DES FMD MRJC CH HYDRONIC PUMP	STANDALONE	X	(54,868)	-	-	(54,868)
	1127346	DES FMD KCCH WRK RELS SHOWR	STANDALONE	X	(84,186)	-	-	(84,186)
	1132354	DES FMD MRJC DET HEAT EXCHANG	STANDALONE		174,809	-	-	174,809
	1132355	DES FMD REDMOND (NE) DC WALL	STANDALONE		1,166,777	-	-	1,166,777
	1132356	DES FMD EARLINGTON FL REPAIR	STANDALONE		109,372	-	-	109,372
	MJR MNTNCE RSRV SUB-FUND Total				787,958	-	-	787,958
	-							
3581	PARKS CAPITAL FUND							
	1044590	PKS BEAR CREEK WATERWAYS	STANDALONE		250,000	-	-	250,000
	1044596	PKS COUGAR MTN PRECIPICE TRL	STANDALONE		460,000	-	-	460,000
	1044750	PKS MITCHELL HILL DUTHIE	STANDALONE		100,000	-	-	100,000
	1044754	PKS PARKS CAPITAL DEFAULT	ADMIN	X	(9,558)	-	-	(9,558)
	1044755	PKS PATTERSON CREEK ADDTN-PEL	STANDALONE		220,000	-	-	220,000
	1044835	PKS REGIONAL OPEN SPACE INITI	PKS REGIONAL OPEN SPACE INITI	X	(7,485,000)	-	-	(7,485,000)
	1044916	PKS TOLT RIVER ADDITIONS	STANDALONE		340,000	-	-	340,000
	1044919	PKS WHITE/PINN PK/RED CK-PEL	STANDALONE		500,000	-	-	500,000
	1047004	PKS PARADISE-JUDD CK (VI)-PEL	STANDALONE	X	488,910	-	-	488,910
	1047185	PKS ENUMCLAW FORESTED FOOTHIL	STANDALONE		30,000	-	-	30,000
	1114767	PKS SNOQUALMIE-FALL CITY REACH	STANDALONE	X	(600,000)	-	-	(600,000)
	1114769	PKS ISSAQUAH CREEK PROTECTION	STANDALONE	X	-	-	-	-
	1114773	PKS ISLAND CTR FOREST ADD	STANDALONE		25,000	-	-	25,000
	1116954	PKS MIDDLE GREEN RIVER ACQ	STANDALONE	X	-	-	-	-

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed**

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	1121155	PKS M:EASTSIDE RAIL CORR (ERC)	PKS M:EASTSIDE RAIL CORR (ERC)		173,000	-	-	173,000
	1121445	PKS M:NEWAUKUM/BIG SPRING CRK	STANDALONE		290,000	-	-	290,000
	1121446	PKS M:EAST LAKE SAMM TRL INHLD	STANDALONE	X	(10,000)	-	-	(10,000)
	1122160	PKS M:TAYLOR MTN FRST ADD	STANDALONE	X	(74,490)	-	-	(74,490)
	1123924	PKS M:RAVENSDALE RTRT NA ADD	STANDALONE	X	(12,019)	-	-	(12,019)
	1123925	PKS M:EMERALD NCKLCE TR	STANDALONE		175,000	-	-	175,000
	1123928	PKS M:SNO CORR REC PTNSHP	STANDALONE	X	415,000	-	-	415,000
	1126266	PKS CPITAL PLAN ADM	ADMIN	X	101,175	-	-	101,175
	1127071	PKS COLD CREEK NTL AREA ADD	STANDALONE		385,000	-	-	385,000
	1127073	PKS CEDAR DOWNS ADDITION	STANDALONE	X	(174,500)	-	-	(174,500)
	1127075	PKS LOWER NEWAUKUM CRK	STANDALONE		150,000	-	-	150,000
	1127078	PKS BIG BEACH	STANDALONE		640,000	-	-	640,000
	1129472	PKS LWR CEDAR RV/TAYLOR	STANDALONE	X	262,099	-	-	262,099
	1129474	PKS VASHON GOLF COURSE	STANDALONE		450,000	-	-	450,000
	1129476	PKS VASHON ISLND S UPLAND FRST	STANDALONE		420,000	-	-	420,000
	1129700	PKS M:SKYWAY PARK	STANDALONE	X	500,000	-	-	500,000
	1130831	PKS: YUTH & AMATUR SPRT FAC BN	PKS: YUTH & AMATUR SPRT FAC BN	X	(9,000,000)	-	-	(9,000,000)
	1131633	PKS WAYNE GOLF COURSE BCK NINE	STANDALONE	X	1,125,000	-	-	1,125,000
	1132220	PKS RAGING RIVER NA ACQ	STANDALONE		100,000	-	-	100,000
	1132221	PKS SNOQ VLLY TRL NORTH ACQ	STANDALONE		25,000	-	-	25,000
	1132222	PKS CEDAR RV ELLIOTT BRG REACH	STANDALONE		180,000	-	-	180,000
	1132223	PKS ERC WILBURTON ACQ	STANDALONE		500,000	-	-	500,000
	1132224	PKS BLACK DIAMOND ACQ	STANDALONE		200,000	-	-	200,000
	1132225	PKS KEEVIE LAKE ACQ	STANDALONE		600,000	-	-	600,000
	1132226	PKS SOUTHERN FOREST FEASBLTY	STANDALONE		25,000	-	-	25,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed**

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
PARKS CAPITAL FUND Total					(8,235,383)	-	-	(8,235,383)
3611 WATER QUALITY CONST-UNRES								
	1114382	WTC N CREEK INTERCEPTOR	STANDALONE		24,534,432	-	-	24,534,432
WATER QUALITY CONST-UNRES Total					24,534,432	-	-	24,534,432
3641 PUBLIC TRANS CONST-UNREST								
	1111770	TD CIP CONTINGENCY	ADMIN		(180,000)	-	-	(180,000)
	1114075	TD 40 FT TROLLEY	TD 40 FT TROLLEY	X	(10,614,670)	-	-	(10,614,670)
	1116036	TD CAPITAL OUTLAY BUDGET	TD CAPITAL OUTLAY BUDGET		180,000	-	-	180,000
PUBLIC TRANS CONST-UNREST Total					(10,614,670)	-	-	(10,614,670)
3771 OIRM CAPITAL PROJECTS								
	1123944	DOA PTAS	STANDALONE		392,308	-	-	392,308
	1132329	MEO Case Mgmt System Upgrade	STANDALONE		664,956	-	-	664,956
OIRM CAPITAL PROJECTS Total					1,057,264	-	-	1,057,264
3781 ITS CAPITAL								
	1127266	Exchange to Office 365	STANDALONE	X	(254,658)	-	-	(254,658)
	1132331	IT Cybersecurity Enhancement	STANDALONE		1,386,942	-	-	1,386,942
	1132332	Exchange to Office365 Phase II	STANDALONE		469,899	-	-	469,899
	1132334	KCIT Enh Wireless Phase II	STANDALONE		2,030,749	-	-	2,030,749
ITS CAPITAL Total					3,632,932	-	-	3,632,932
3855 COUNTY ROAD MAJOR MAINTENANCE FUND								
	1129584	RSD CWP QUICK RESPONSE	RSD CWP QUICK RESPONSE		6,000,000	-	-	6,000,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed**

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
COUNTY ROAD MAJOR MAINTENANCE FUND Total					6,000,000	-	-	6,000,000
3860 COUNTY ROAD CONSTRUCTION								
	1026731	RSD LK ALICE RD SE CLVRT RPLC	STANDALONE	X	(154,174)	-	-	(154,174)
	1026739	RSD SOUTH PARK BRG	STANDALONE	X	(2,601,032)	-	-	(2,601,032)
	1026742	RSD MILITARY RD S&S 342 ST	STANDALONE	X	(5,240)	-	-	(5,240)
	1026799	RSD CIP GRANT CONTIGENCY	ADMIN	X	(6,652,804)	-	-	(6,652,804)
	1026800	RSD CAP PROJ O S FUND 3860	ADMIN	X	(15,065)	-	-	(15,065)
	1111177	RSD ISSAQUAH HOBART RD SE	STANDALONE	X	(560)	-	-	(560)
	1114792	RSD ROADS-COUNTY ROAD CONST	ADMIN	X	(117,513)	-	-	(117,513)
	1116541	RSD 181 AV SE&CVNGTN SAWYER RD	STANDALONE	X	(234,348)	-	-	(234,348)
	1116542	RSD SE COVINGTON SAWYER ROAD	STANDALONE	X	(260,513)	-	-	(260,513)
	1116543	RSD 78 AVE S/S 126-RENTON AV S	STANDALONE	X	(362)	-	-	(362)
	1116547	RSD RENTON AV S/68 AV-74 AV S	STANDALONE	X	(35,731)	-	-	(35,731)
	1121437	RSD LK DOROTHY BRDG DECK REHAB	RSD BRG PRIORITY MAINTNCE	X	(11,013)	-	-	(11,013)
	1121897	RSD BRAC FOSS RVR BRDG #2605A	RSD BRG PRIORITY MAINTNCE	X	(41,313)	-	-	(41,313)
	1121900	RSD BRAC MONEY CRK BRDG #506A	RSD BRG PRIORITY MAINTNCE	X	(128,903)	-	-	(128,903)
	1123718	RSD SE MAY VALLEY RD EMERG RPR	RSD QUICK RESPONSE	X	(241,046)	-	-	(241,046)
	1123869	RSD GREEN RVR RD EMERG SLD RPR	RSD QUICK RESPONSE	X	(79,823)	-	-	(79,823)
	1124491	RSD 2015/16 RDWY LGT LED CONV	STANDALONE	X	(6,593)	-	-	(6,593)
	1130188	RSD OLD CASCDE/MILLER BR W	RSD QUICK RESPONSE	X	(17,492)	-	-	(17,492)
	1130189	RSD OLD CASCDE/MILLER BR E	RSD QUICK RESPONSE	X	(16,243)	-	-	(16,243)
COUNTY ROAD CONSTRUCTION Total					(10,619,768)	-	-	(10,619,768)
3901 SOLID WASTE CONSTRUCTION								
	1116833	SW CEDAR FALLS ENV CNTRL SYS M	STANDALONE		797,000	-	-	797,000

**ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 9.15.2017
2017 2nd Omnibus - Executive Proposed**

FUND	PROJECT NUMBER	PROJECT NAME CLASS CODE	CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	1124571	SW PARADIGM UPGRADE -FUND 390:	ADMIN	X	(148,183)	-	-	(148,183)
		SOLID WASTE CONSTRUCTION Total			648,817	-	-	648,817
								-
3951	BLDG REPAIR/REPL SUBFUND							-
			DES FMD NON SCURE JAIL PLN					
	1040851	DES FMD NON SCURE JAIL PLN PRE	PRE	X	(6,276)	-	-	(6,276)
	1040985	DES FMD KCCF HNDCUFF PRT DOORS	STANDALONE	X	(131,427)	-	-	(131,427)
	1046133	DES FMD DC RELOCATE TO MRJC	DES FMD DC RELOCATE TO MRJC	X	(506)	-	-	(506)
			DES FMD CID RELOCATE FROM					
	1046134	DES FMD CID RELOCATE FROM MRJC	MRJC	X	(15,239)	-	-	(15,239)
	1116485	DES FMD E911 & EMS TI	DES FMD E911 & EMS TI	X	(77,304)	-	-	(77,304)
	1121931	DES FMD YESLER BLDG SPACE MOVE	STANDALONE	X	9,991	-	-	9,991
	1122211	DES FMD 3951 T/T 1121753	ADMIN	X	(22,398)	-	-	(22,398)
	1123826	DES FMD MRJC Laundry Lint Coll	STANDALONE	X	(9,966)	-	-	(9,966)
	1126340	DES FMD BARCLAY D EVIDN REFRIG	STANDALONE	X	(107,747)	-	-	(107,747)
	1127685	DES FMD 420 - 4TH AVE TI	STANDALONE	X	(34,503)	-	-	(34,503)
	1130199	DES FMD DATA CTR RECONFIGURE	STANDALONE	X	3,357	-	-	3,357
	1130205	DES FMD DPD CONSOLIDATION	STANDALONE		3,580,616	-	-	3,580,616
	1131904	DES FMD NJB ELECTRICAL REPAIR	STANDALONE		28,160,000	-	-	28,160,000
	1132306	DES FMD KCIT RADIO IN-BLDG	STANDALONE		737,942	-	-	737,942
	1132351	DES FMD KCCH JURY ROOM RESTROM	STANDALONE		37,448	-	-	37,448
	1132352	DES FMD YESLER 7FL IT INFRASTR	STANDALONE		787,958	-	-	787,958
	1132353	DES FMD KCCH SECURITY GLAZING	STANDALONE		210,257	-	-	210,257
	1132363	DES FMD KCSO PHOTO LAB RELOCAT	STANDALONE		412,000	-	-	412,000
		BLDG REPAIR/REPL SUBFUND Total			33,534,203	-	-	33,534,203
Grand Total					\$ 41,661,356	\$ 27,350,239	\$ 30,474,128	\$ 99,485,723