



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 28, 2017

Ordinance 18544

Proposed No. 2017-0136.3

Sponsors Upthegrove

1 AN ORDINANCE making a net supplemental
2 appropriation of \$13,760,000 to various general fund
3 agencies and \$147,794,000 to various non-general fund
4 agencies and a net supplemental disappropriation of
5 \$497,871,000 from various capital fund budgets; and
6 amending the 2017-2018 Biennial Budget Ordinance,
7 Ordinance 18409, Sections 8, 9, 10, 11, 12, 13, 14, 16, 19,
8 21, 28, 30, 31, 33, 36, 41, 42, 45, 45, 47, 47, 48, 50, 55, 56,
9 57, 61, 65, 67, 74, 75, 75, 76, 77, 78, 81, 84, 84, 88, 88, 89,
10 89, 92, 93, 94, 95, 95, 97, 98, 101, 104, 105, 105, 106, 107,
11 107, 113, 113, 117, 118, 124, 125, 126 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 \$13,760,000 to various general fund agencies.

16 From non-general funds there are hereby appropriated a net total of \$147,794,000
17 to various non-general fund agencies.

18 There is hereby disappropriated a net total of \$497,871,000 from various capital
19 fund budgets, amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409.

89 and budget and shall indicate that the updated project plan has been approved by the chief
90 information officer and office of performance, strategy and budget director. The motion
91 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
92 number in both the title and body of the motion.

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

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

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

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

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

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

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

109 The executive should file the documents and motion required by this proviso by
110 July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
111 council, who shall retain the original and provide an electronic copy to all

112 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
113 management committee, or its successor.

114 P2 PROVIDED FURTHER THAT:

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

124 A. A staffing plan that includes a business analyst and project manager that have
125 been approved by the county's project review board, established under K.C.C.
126 2.16.07585;

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

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

132 D. Success criteria for the pilot and a comprehensive evaluation plan for the
133 pilot;

134 E. A training budget and plan for training for all users on the new cloud-based

135 system, and

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

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

145 P3 PROVIDED FURTHER THAT:

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

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

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

158 leave, military leave or disability leave;

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

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

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

170 P4 PROVIDED FURTHER THAT:

171 Of this appropriation, \$800,000 shall not be expended or encumbered until the
172 sheriff's office transmits a report on implementation of an enhanced, culturally
173 appropriate antibias, violence deescalation, and crisis intervention training program and a
174 motion that should acknowledge receipt of the report and reference the subject matter, the
175 proviso's ordinance, ordinance section and proviso number in both the title and body of
176 the motion, and a motion related to the report is passed by the council. The council's
177 intent is to ensure that the sheriff's office implements an antibias, violence deescalation
178 and crisis intervention training program and provides robust antibias, violence
179 deescalation and crisis intervention training to all deputies by December 31, 2018. The
180 report shall provide information on the antibias, violence deescalation, and crisis

181 intervention training program, including, but not limited to, information on how many
182 deputies have been trained to date and additional funds needed to provide robust training
183 to all deputies by December 31, 2018.

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

189 SECTION 12. Ordinance 18409, Section 28, as amended, is hereby amended as
190 follows:

191 CABLE COMMUNICATIONS - From the general fund there is hereby
192 appropriated to:

193	Cable communications	\$256,000
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194 SECTION 13. Ordinance 18409, Section 30, as amended, is hereby amended as
195 follows:

196 RECORDS AND LICENSING SERVICES - From the general fund there is
197 hereby appropriated to:

198	Records and licensing services	\$120,000
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199 SECTION 14. Ordinance 18409, Section 31, as amended, is hereby amended as
200 follows:

201 PROSECUTING ATTORNEY - From the general fund there is hereby
202 appropriated to:

203	Prosecuting attorney	\$72,000
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250 section 22 of this ordinance, is hereby amended to read as follows:

251 GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH -

252 From the general fund there is hereby appropriated to:

253 General fund transfer to department of public health \$50,466,000

254 ER1 EXPENDITURE RESTRICTION:

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

261 SECTION 25. Ordinance 18409, Section 48, as amended, is hereby amended as follows:

262 GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL

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

264 General fund transfer to department of natural resources and parks \$117,000

265 SECTION 26. Ordinance 18409, Section 50, as amended, is hereby amended as
266 follows:

267 GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE

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

269 hereby appropriated to:

270 General fund transfer to department of executive services capital improvement
271 program \$1,495,000

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

273 follows:

274 ADULT AND JUVENILE DETENTION - From the general fund there is hereby
275 appropriated to:

276 Adult and juvenile detention \$562,000

277 The maximum number of additional FTEs for adult and juvenile detention shall

278 be: 2.00

279 ER1 EXPENDITURE RESTRICTION:

280 Of this appropriation, \$280,000 shall be expended or encumbered solely for the
281 planning for electronic home detention and work education release programs as described
282 in section 19, Proviso P1, of this ordinance.

283 P1 PROVIDED THAT:

284 Of this appropriation, \$50,000 shall not be expended or encumbered until the
285 executive transmits a report on its change management plan for achieving business
286 process improvements and operational efficiencies from the implementation of the jail
287 management system information technology project, which is OIRM capital project
288 1129763 and a motion that accepts the report and a motion accepting the report is passed
289 by the council. The department of adult and juvenile detention is in the process of
290 selecting a vendor for the project. A vendor is expected to be selected following a
291 competitive request for proposal procurement process. The report shall include, but not
292 be limited to:

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

295 B. A review and description of the business processes by functional area that will

296 be incorporated into the new systems;

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

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

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

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

313 P2 PROVIDED FURTHER THAT:

314 Of this appropriation, \$100,000 shall not be expended or encumbered until the
315 executive transmits to the council a report and a motion that accepts the report and a
316 motion accepting the report is passed by the council. The report shall detail the actions
317 that the department of adult and juvenile detention is taking to implement
318 recommendations to reduce mandatory overtime, including changes to the King County

319 Corrections Guild Collective Bargaining Agreement. However, nothing in this proviso
320 limits the council's ability to accept or reject the collective bargaining agreement or
321 memorandum of understanding between the county and the King County Corrections
322 Guild when it is transmitted by the executive. If the report and motion are filed before a
323 collective bargaining agreement or memorandum of understanding between the county
324 and the King County Corrections Guild has been transmitted to the council, the
325 transmitted motion, which accepts the report, should acknowledge that neither the report
326 nor the department's actions described in the report limits the council's ability to accept
327 or reject the collective bargaining agreement or memorandum of understanding between
328 the county and the King County Corrections Guild when it is transmitted by the
329 executive. The motion shall reference the proviso's ordinance, ordinance section, proviso
330 number and subject matter in both the title and body of the motion. The report shall
331 include, but is not limited to:

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

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

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

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

340 E. A summary of changes to the proposed collective bargaining agreement aimed
341 at reducing mandatory overtime. This report should also include a summary showing the

342 number of posts that will be necessary to implement the recommendations, action steps
343 plans, and changes in policy identified in subsections A. through D. of this proviso.

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

350 P3 PROVIDED FURTHER THAT:

351 Of this appropriation, \$100,000 shall not be expended or encumbered until the
352 executive transmits a report on the actions that the department of adult and juvenile
353 detention is taking to implement more extensive community outreach for recruiting
354 department staff and a motion that accepts the report and a motion accepting the report is
355 passed by the council. The motion shall reference the proviso's ordinance, ordinance
356 section, proviso number and subject matter in both the title and body of the motion.

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

362 The executive should file the report and a motion required by this proviso by
363 October 1, 2017, in the form of a paper original and an electronic copy with the clerk of
364 the council, who shall retain the original and provide an electronic copy to all

365 councilmembers, the council chief of staff, the policy staff director and the lead staff for
366 the law and justice committee and the budget and fiscal management committee or its
367 successor.

368 SECTION 28. Ordinance 18409, Section 56, as amended, is hereby amended as
369 follows:

370 PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

371 Public defense \$192,000

372 The maximum number of additional FTEs for public defense shall be: 1.00

373 SECTION 29. Ordinance 18409, Section 57, as amended, is hereby amended as
374 follows:

375 FLOOD CONTROL DISTRICT ADMINISTRATION - From the general fund
376 there is hereby appropriated to:

377 Flood control district administration \$621,000

378 SECTION 30. Ordinance 18409, Section 61, as amended, is hereby amended as
379 follows:

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

381 Roads \$6,651,000

382 ER1 EXPENDITURE RESTRICTION:

383 Of this appropriation, \$175,000 shall be expended or encumbered solely to fund
384 up to fifty percent of the total cost of a joint traffic corridor study with the city of
385 Issaquah along Issaquah-Hobart Road Southeast.

386 P1 PROVIDED THAT:

387 Of this appropriation, \$200,000 shall not be expended or encumbered until the

388 executive transmits a report on a joint traffic corridor study with the city of Issaquah
389 along Issaquah-Hobart Road Southeast and a motion that (~~should~~) approves the report
390 and a motion approving the report is passed by the council. The motion shall reference
391 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
392 the title and body of the motion.

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

398 The executive should file the report and motion required by this proviso by May
399 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
400 council, who shall retain the original and provide an electronic copy to all
401 councilmembers, the council chief of staff, the policy staff director and the lead staff for
402 the transportation, economy and environment committee, or its successor.

403 P2 PROVIDED FURTHER THAT:

404 Of this appropriation, \$600,000 shall be expended or encumbered solely to fund
405 high priority transportation improvements within the Issaquah-Hobart Road SE corridor
406 only after the executive transmits a report identifying the transportation improvements to
407 be funded from this appropriation, which are the proceeds from the surplus property sale
408 of the Issaquah Pit Property, and an accompanying motion that accepts the report and
409 references the subject matter, the proviso's ordinance, ordinance section and proviso
410 number in both the title and body of each motion and a motion accepting the report is

411 passed by the council.

412 The executive should file the report and motion required by this proviso by May
413 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
414 council, who shall retain the original and provide an electronic copy to all
415 councilmembers, the council chief of staff, the policy staff director and the lead staff for
416 the transportation, economy and environment committee, or its successor.

417 SECTION 31. Ordinance 18409, Section 65, as amended, is hereby amended as
418 follows:

419 DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund
420 there is hereby appropriated to:

421 Developmental disabilities \$11,610,000

422 SECTION 32. Ordinance 18409, Section 67, as amended, is hereby amended as
423 follows:

424 RECORDER'S OPERATION AND MAINTENANCE - From the recorder's
425 operation and maintenance fund there is hereby appropriated to:

426 Recorder's operation and maintenance \$25,000

427 SECTION 33. Ordinance 18409, Section 74, as amended, is hereby amended as
428 follows:

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

431 District court mental illness and drug dependency \$100,000

432 SECTION 34. Ordinance 18409, Section 75, as amended, is hereby amended as
433 follows:

457 implementation costs.

458 ER2 EXPENDITURE RESTRICTION:

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

463 ER3 EXPENDITURE RESTRICTION:

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

466 ER4 EXPENDITURE RESTRICTION:

467 Of this appropriation, no funds shall be expended or encumbered to establish
468 except in any city which chooses to establish such a location by vote of its elected
469 governing body any community health engagement locations, as described in the Heroin
470 and Opiate Addiction Task Force Final Report and Recommendations, dated September
471 15, 2016, presented by the heroin and opiate addiction task force to the King County
472 executive and mayors of the cities of Auburn, Renton and Seattle.

473 SECTION 38. Ordinance 18409, Section 77, as amended, is hereby amended as
474 follows:

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

477 Human services levy \$360,000

478 ER1 EXPENDITURE RESTRICTION:

479 Of this appropriation, \$50,000 shall only be expended or encumbered to support

480 the housing justice project.

481 ER2 EXPENDITURE RESTRICTION:

482 Of this appropriation, \$110,000 shall be expended or encumbered solely to
483 contract with King County Dispute Resolution Center for activities intended to reduce the
484 number of cases within the county's District Court system and thereby freeing the courts
485 to adjudicate those cases not susceptible to pretrial resolution and that shall include, but
486 are not limited to: training and recruiting volunteer mediators; providing conflict
487 resolution services to all residents in King County regardless of their ability to pay; and
488 implementing restorative practices in schools and youth centers to provide an alternative
489 to suspensions and expulsions to reduce disproportionality and recidivism.

490 ER3 EXPENDITURE RESTRICTION:

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

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

496 B. Immigrants and refugees.

497 SECTION 39. In administration of all contracts funded with appropriations in
498 section 38 of this ordinance, the executive shall take all necessary measures to ensure
499 compliance with state and federal law.

500 SECTION 40. Ordinance 18409, Section 78, as amended, is hereby amended as
501 follows:

502 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural

503 development fund there is hereby appropriated to:

504 Cultural development authority \$2,200,000

505 SECTION 41. Ordinance 18409, Section 81, as amended, is hereby amended as

506 follows:

507 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From

508 the surface water management local drainage services fund there is hereby appropriated

509 to:

510 Surface water management local drainage services \$2,268,000

511 SECTION 42. Ordinance 18409, Section 84, as amended, is hereby amended as

512 follows:

513 YOUTH AND AMATEUR SPORTS FUND - From the youth and amateur sports

514 fund there is hereby disappropriated from:

515 Youth and amateur sports fund (\$10,706,000)

516 SECTION 43. The council directs that section 42 of this ordinance takes effect

517 before section 44 of this ordinance.

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

519 follows:

520 YOUTH AND AMATEUR SPORTS FUND - From the youth and amateur sports

521 fund there is hereby appropriated to:

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

523 ER1 EXPENDITURE RESTRICTION:

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

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

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

530 ER2 EXPENDITURE RESTRICTION:

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

540 ER3 EXPENDITURE RESTRICTION:

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

543	City of Auburn - Brannan Park Synthetic Infield	\$75,000
544	City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000
545	City of Duvall - Big Rock Park Fields	\$75,000
546	City of Kent - West Fenwick Futsal Court	\$75,000
547	City of Maple Valley - Gaffney's Grove Disc Golf Course	\$15,950
548	City of North Bend - Torguson Park Pump Track	\$75,000

549	City of Snoqualmie - Snoqualmie Community Skate Park	\$58,000
550	Northshore School District - Sunrise Elementary Playground	\$66,000
551	Seattle Parks and Recreation - Brighton Park Synthetic Turf Field	\$75,000
552	Seattle Public Schools - Highland Park Playground	\$69,000
553	Seattle Public Schools - Madrona K-8 Playground	\$75,000
554	Starfire Sports - Starfire Sports Stadium Field	\$75,000
555	Vashon Park District - Vashon Pool	\$75,000
556	TOTAL	\$883,950

557 ER4 EXPENDITURE RESTRICTION:

558 Of this appropriation, in 2018, \$1,514,050 shall be expended solely for the Youth
 559 Sports Facilities Grants Program to provide grants of up to \$300,000 to eligible public
 560 entities and nonprofit organizations to support youth or amateur sport facilities for
 561 underserved participants. Grants shall be awarded based on an annual request for
 562 applications to be administered by the parks and recreation division. Underserved
 563 participants will be defined as youth or amateur athletes who have disabilities, who have
 564 no other similar facilities nearby, or for whom the expense of participating in sports
 565 would be a financial hardship. No local matching funds will be required of grant
 566 applicants.

567 ER5 EXPENDITURE RESTRICTION:

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

571	Austin Foundation (Youth fitness program)	\$200,000
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572	<u>Bellevue School District - Newport High School Athletic Dept</u>	\$5,000
573	Black Diamond Community Center	\$5,000
574	Cascade Foothills Soccer Club	\$5,000
575	<u>Cascade Soccer Club</u>	\$5,000
576	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
577	Children's Home Society of Washington (Virgil Flaim Park sports	\$30,000
578	equipment programming or related field improvements)	
579	Chinook Little League	\$5,000
580	City of Bellevue Parks and Recreation	\$5,000
581	City of Bellevue (South Bellevue Community Center)	\$5,000
582	City of Black Diamond Parks and Recreation	\$5,000
583	City of Carnation Parks Department	\$50,000
584	City of Covington Parks and Recreation	\$5,000
585	City of Enumclaw Parks and Recreation	\$5,000
586	City of Kent Parks and Recreation	\$5,000
587	City of Maple Valley Parks and Recreation	\$5,000
588	City of Newcastle Parks and Recreation	\$5,000
589	City of Redmond Parks Department	\$50,000
590	<u>City of Renton Family First Center</u>	\$55,000
591	City of Renton Parks and Recreation	\$15,000
592	City of Sammamish Parks Department	\$50,000
593	Coal Creek Family YMCA	\$5,000
594	<u>Companions Youth Sports</u>	\$5,000

595	<u>Cryout!</u>	\$5,000
596	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
597	<u>Des Moines Legacy Foundation</u>	\$5,000
598	Douglass Youth Development Program	\$5,000
599	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
600	<u>Enumclaw Jr. Hornets Football & Cheer</u>	\$5,000
601	<u>Enumclaw School District - Enumclaw High School Athletic Dept</u>	\$5,000
602	Enumclaw Senior Center	\$5,000
603	<u>Evergreen Community Aquatic Center</u>	\$61,300
604	Get Active/Stay Active awards in District 1	\$13,000
605	Get Active/Stay Active awards in District 3	\$40,000
606	Get Active/Stay Active awards in District 5	(((\$162,000)) <u>\$57,000</u>)
607	Get Active/Stay Active awards in District 6	\$200,000
608	Get Active/Stay Active awards in District 7	\$200,000
609	Get Active/Stay Active awards in District 8	(((\$200,000)) <u>\$138,700</u>)
610	Get Active/Stay Active awards in District 9	(((\$100,000)) <u>\$15,000</u>)
611	Greater Maple Valley Community Center (senior programming)	\$5,000
612	Greater Renton-Tukwila Youth Soccer Association	\$5,000
613	InterImCDA (WILD program support)	\$12,000
614	<u>Issaquah School District - Liberty High School Athletic Dept</u>	\$5,000
615	Kent Covington Youth Soccer Association	\$10,000
616	Kent East Hill Boxing Club	\$5,000
617	<u>Kent Little League</u>	\$5,000

618	<u>Kent School District - Kentlake High School Athletic Dept</u>	\$5,000
619	<u>Kent School District - Kentridge High School Athletic Dept</u>	\$5,000
620	<u>Kent School District - Kentwood High School Athletic Dept</u>	\$5,000
621	King County 4-H Horse	\$5,000
622	Maple Valley Pony Baseball and Fast Pitch	\$5,000
623	Maple Valley Soccer Assn	\$5,000
624	<u>Matt Griffin YMCA</u>	\$30,000
625	Mountaineers (low income youth access grant program)	\$25,000
626	<u>Newport Youth Soccer Club</u>	\$5,000
627	North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
628	Northshore Senior Center (Fitness activity program funding)	\$10,000
629	Northshore YMCA (Hang Time youth recreation funding)	\$20,000
630	Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
631	sports court)	
632	Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
633	programming for seniors)	
634	Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
635	<u>Renton Little League</u>	\$5,000
636	<u>Renton School District - Hazen High School Athletic Dept</u>	\$5,000
637	<u>Renton School District - Lindbergh High School Athletic Dept</u>	\$10,000
638	<u>RMD Community Sports Association (dba Rock Creek Sports)</u>	\$5,000
639	Seattle Parks and Recreation (Loyal Heights Senior Center sports and	\$15,000
640	recreation equipment)	

641	((Seattle Parks and Recreation (Northacres Ballfield drainage	\$30,000
642	improvements)))	
643	Seattle Parks and Recreation (Queen Anne Community Center gym	\$20,000
644	improvements and equipment)	
645	Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
646	Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
647	Sound Generations (Shoreline-Lake Forest Park Senior Center fitness	\$10,000
648	activity program funding)	
649	South King Council of the Blind (Seattle South King Sluggers beep	\$13,000
650	baseball team)	
651	<u>Tahoma Jr. Bears Football</u>	<u>\$5,000</u>
652	<u>Tahoma Lacrosse Club</u>	<u>\$5,000</u>
653	<u>Tahoma School District - Tahoma High School Athletic Dept</u>	<u>\$5,000</u>
654	<u>Wallingford Senior Center (senior amateur sport activities</u>	<u>\$30,000</u>
655	<u>programs)</u>	
656	TOTAL	\$1,800,000
657	Selection of organizations by council districts shall be by future amendment of	
658	((this appropriations ordinance)) <u>Ordinance 18409, as amended.</u>	
659	ER6 EXPENDITURE RESTRICTION:	
660	Of this appropriation, \$2,600,000 shall be expended or encumbered solely to	
661	contract for youth and amateur sport actives or facilities with:	
662	Auburn YMCA (capital improvements)	\$500,000
663	Ballard Senior Center (sports and recreation equipment)	\$5,000

664	Boys and Girls Clubs of King County - Federal Way Branch	\$250,000
665	(facility/field improvements)	
666	City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
667	City of Maple Valley Parks and Recreation (Summit Park)	\$90,000
668	City of Newcastle Parks and Recreation (Lake Boren swimming	\$40,000
669	dock restoration)	
670	City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
671	King County Parks and Recreation - Weyerhaeuser King County	\$50,000
672	Aquatic Center	
673	Phinney Neighborhood Association (playground improvements and	\$150,000
674	equipment)	
675	Small Faces Child Development Center (playground, gym and sports	\$150,000
676	court update)	
677	Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
678	YMCA of Greater Seattle (Kent Aquatics and Youth Center capital	\$1,000,000
679	funding)	
680	Youth or Amateur Sports Activities or Facilities in District 7	\$50,000
681	TOTAL	\$2,600,000
682	ER7 EXPENDITURE RESTRICTION:	
683	Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be	
684	expended solely for the following:	
685	Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
686	City of Bellevue (Coal Creek Trailhead)	\$100,000

687	City of Black Diamond (Ginder Creek Trail)	\$15,000
688	City of Covington (Covington Community Park)	\$65,000
689	City of Duvall (baseball park)	\$50,000
690	City of Issaquah (Highlands Central Park)	\$350,000
691	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
692	City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
693	City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
694	City of Lake Forest Park (park improvements)	\$25,000
695	City of Maple Valley Parks and Recreation (Summit Park)	\$60,000
696	City of Mercer Island (I-90 Trail project)	\$50,000
697	City of North Bend (Bike park, baseball complex)	\$200,000
698	<u>City of Renton Family First Center</u>	<u>\$20,000</u>
699	City of Shoreline (park improvements)	\$25,000
700	City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
701	Des Moines Pool Metropolitan Park District (Pool improvement/renovation)	\$75,000
702	Federal Way Public Schools (Athletic field improvements)	\$50,000
703	Filipino Community Center - Seattle (Playground improvements)	\$50,000
704	King County Parks and Recreation (Eastside Rail Corridor user improvements) ((\$200,000))	
705		<u>\$100,000</u>
706	King County Parks and Recreation (improvements to parks in	\$140,000
707	unincorporated District 9, including, but not limited to, Ravensdale,	
708	Maplewood, Coal Field)	
709	King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000

710	King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
711	King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
712	King County Parks and Recreation (Regional trails bike rest stop/repair	\$150,000
713	stations and similar infrastructure)	
714	King County Parks and Recreation (Skyway Parks)	\$1,000,000
715	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
716	renovations)	
717	King County Parks and Recreation (Tollgate Park/Snoqualmie	\$150,000
718	Valley Trail)	
719	Northshore Park and Recreation Service Area (Northshore youth	\$325,000
720	recreation facilities startup funds)	
721	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
722	Playground field renovations)	
723	Seattle Parks and Recreation (facility improvements to Northwest	\$110,000
724	Seattle pools)	
725	Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
726	Seattle Parks and Recreation (Magnuson Park or Lake City	\$1,000,000
727	Recreation Center)	
728	<u>Seattle Parks and Recreation (Northacres Ballfield drainage</u>	<u>\$22,000</u>
729	<u>improvements)</u>	
730	Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
731	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
732	((Wallingford Senior Center (homeless senior programming, recreation	\$22,000

733	programs)))	
734	((Youth or Amateur Sports Facilities in District 3	\$450,000))
735	Youth or Amateur Sports Facilities in District 8	\$60,000
736	Youth or Amateur Sports Facilities in District 9	(\$50,000)) <u>\$30,000</u>
737	Youth or Amateur Sports Facilities to be determined	\$900
738	TOTAL	\$9,000,000

739 P1 PROVIDED THAT:

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

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

748 SECTION 45. Ordinance 18409, Section 88, as amended, is hereby amended as
749 follows:

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

752 General public services (\$1,000,000)

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

755 SECTION 47. Ordinance 18409, Section 88, as amended, is hereby amended as

756 follows:

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

759 General public services \$1,000,000

760 P1 PROVIDED THAT:

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

767 A. History and current status of code enforcement investigations involving the
768 site;

769 B. Zoning, land use designation, agricultural use designation and any property-
770 specific conditions;

771 C. Allowed uses of the site;

772 D. Site conditions;

773 E. Current and historical uses on the site;

774 F. What uses are occurring on the Agricultural Production District portion of the
775 site;

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

777 H. Whether the uses occurring on the Agricultural Production District portion of
778 the site could be relocated elsewhere on the property;

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

783 J. Draft either policy changes or code changes, or both, that would permit the
784 existing uses on the site.

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

790 SECTION 48. Ordinance 18409, Section 89, as amended, is hereby amended as
791 follows:

792 COMMUNITY SERVICES OPERATING - From the community services
793 operating fund there is hereby disappropriated from:

794 Community services operating (\$925,000)

795 SECTION 49. The council directs that section 48 of this ordinance takes effect
796 before section 50 of this ordinance.

797 SECTION 50. Ordinance 18409, Section 89, as amended, is hereby amended as
798 follows:

799 COMMUNITY SERVICES OPERATING - From the community services
800 operating fund there is hereby appropriated to:

801 Community services operating \$1,343,000

802 ER1 EXPENDITURE RESTRICTION:

803 Of this appropriation, \$250,000 shall be expended or encumbered solely to
804 contract with Solid Ground for the operation of Connect Up and Homelessness
805 Prevention programming.

806 ER2 EXPENDITURE RESTRICTION:

807 Of this appropriation, \$5,021,835 shall be expended solely to contract with the
808 following:

809	Abused Deaf Women's Advocacy Services	\$175,199
810	API Chaya	\$96,848
811	Coalition to End Gender-Based Violence	\$54,882
812	Consejo Counseling and Referral Service	\$206,176
813	Domestic Abuse Women's Network	\$608,634
814	The DOVE Project	\$43,043
815	Eastside Legal Assistance Program	\$142,046
816	Eastside Legal Assistance Program (DAWN -	\$118,371
817	South County Attorney Services)	
818	Harborview Medical Center - Sexual Assault	\$274,123
819	Survivor Services	
820	King County Sexual Assault Resource Center	\$1,069,877
821	LifeWire	\$431,149
822	New Beginnings	\$31,686
823	Northwest Immigrant Rights Project	\$53,806
824	Northwest Network	\$119,163

825	Refugee Women's Alliance	\$119,163
826	Salvation Army	\$31,686
827	Seattle Community Law Center	\$43,044
828	Seattle Indian Health Board	\$119,163
829	Solid Ground - Broadview Shelter	\$56,695
830	Solid Ground - Family Assistance	\$107,590
831	TeamChild	\$581,093
832	Unemployment Law Project	\$60,261
833	YWCA	\$478,137
834	TOTAL	\$5,021,835
835	ER3 EXPENDITURE RESTRICTION:	
836	Of this appropriation, ((\$625,000)) <u>\$735,000</u> shall be expended solely to contract	
837	with the following:	
838	<u>4Culture</u>	<u>\$1,166</u>
839	<u>Allyship</u>	<u>\$2,500</u>
840	Asian Pacific Islander Community Leadership Foundation	\$5,000
841	Ballard Northwest Senior Center	\$35,000
842	Bellevue Schools Foundation	\$2,500
843	Bellevue Youth Theatre	\$50,000
844	Black Diamond Historical Society	\$2,500
845	<u>Central District Forum for Arts and Ideas</u>	<u>\$5,000</u>
846	<u>Centro Rendu</u>	<u>\$5,000</u>
847	Council District 1 Organizations	((\$7,500)) <u>\$6,917</u>

848	Council District 2 Organizations	(((\$35,000)) <u>\$20,000</u>
849	Council District 3 Organizations	\$35,000
850	Council District 5 Organizations	(((\$32,500)) <u>\$20,000</u>
851	Council District 6 Organizations	(((\$35,000)) <u>\$32,500</u>
852	Council District 7 Organizations	\$35,000
853	Council District 8 Organizations	\$30,000
854	Council District 9 Organizations	(((\$7,500)) <u>\$5,917</u>
855	<u>Cryout!</u>	<u>\$1,000</u>
856	Des Moines Police Foundation	\$2,500
857	Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
858	Emergency Feeding Program	\$60,000
859	Enumclaw Plateau Historical Society	\$2,500
860	Enumclaw Schools Foundation	\$2,500
861	Finn Hill Neighborhood Alliance	\$5,000
862	Food Lifeline	\$50,000
863	Friends of Renton Schools	\$2,500
864	Gourmet Grub	\$2,500
865	The Greater Maple Valley Veterans Memorial	\$2,500
866	<u>Indian Association of Western Washington</u>	<u>\$2,500</u>
867	International Community Health Services Foundation	\$50,000
868	Issaquah Schools Foundation	\$2,500
869	<u>Kent Grand Organ</u>	<u>\$5,000</u>
870	Kent Schools Foundation	\$2,500

871	<u>King County Dispute Resolution Center</u>	<u>\$110,000</u>
872	Lake City Future First	\$5,000
873	Maple Valley Historical Society	\$2,500
874	OneBothell	\$5,000
875	<u>Parents for Student Success</u>	<u>\$5,000</u>
876	Renton Historical Society	\$2,500
877	SnoKing Watershed Alliance	\$2,500
878	Tahoma Schools Foundation	\$2,500
879	Tenants Union	\$100,000
880	Thornton Creek Alliance	\$2,500
881	<u>Washington State Labor Council</u>	<u>\$5,000</u>
882	TOTAL	(((\$625,000)) <u>\$735,000</u>)

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

885 ER4 EXPENDITURE RESTRICTION

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

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

890 B. Develop and provide education to the broader community about immigrant
 891 and refugee cultures;

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

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

896 E. Track and report on hate and bias crimes committed against immigrant and
897 refugee communities.

898 ER5 EXPENDITURE RESTRICTION:

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

906 A.1. The contract shall require the Seattle Foundation to prepare a report to the
907 council on the expenditure of the funding authorized in this Expenditure Restriction ER5.
908 The report shall address:

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

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

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

914 and

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

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

917 and an electronic copy with the clerk of the council, who shall retain the original and
918 provide an electronic copy to all councilmembers.

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

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

929 1. Customizing "know your rights" education materials in a culturally specific
930 way;

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

933 3. Providing resources and guidance for immigrants and refugees in
934 communities requiring culturally specific outreach.

935 4. Providing training to nonattorneys on immigration law to accredit them under
936 the United States Department of Justice accreditation program to represent clients on
937 immigration matters.

938 ER6 EXPENDITURE RESTRICTION:

939 Of this appropriation, (~~(\$300,000)~~) \$550,000 shall be expended or encumbered

986 Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those
987 services has been executed by the county and the Si View Metropolitan Park District.

988 ER3 EXPENDITURE RESTRICTION:

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

995 ER4 EXPENDITURE RESTRICTION:

996 Of this appropriation: (~~(\$90,394,282)~~) \$91,094,282 shall be expended solely for
997 contracts or contract amendments for services and investments as described in
998 subsections A. through P. of this expenditure restriction. For the purposes of this
999 expenditure restriction, the executive may amend existing contracts that currently provide
1000 the services and investment as described in subsections A. through P. of this expenditure
1001 restriction to include additional amounts of services and investment. No amendment
1002 shall extend the duration of any contract more than three additional years. Each new
1003 contract shall be of no more than three years duration. No new contract may be awarded
1004 unless the executive has invited all councilmembers to designate council district staff to
1005 participate in the workgroups that have been or will be assembled to develop the
1006 implementation approach for the strategies outlined in approved the Best Starts for Kids
1007 Implementation Plan, except that invitation to a workgroup is not required for those
1008 strategies for which the executive determines no workgroup will be established.

1009 For each new contract that is competitively procured, the executive shall invite all
1010 councilmembers to designate council district staff to participate in the procurement
1011 process. The participation shall include the opportunity for any designated council
1012 district staff to be included as nonvoting members of the selection panel for each contract
1013 to be competitively procured. As a nonvoting member of a selection panel, any
1014 designated council district staff shall have access to all materials received by proposers or
1015 bidders as part of the procurement process or created as part of the selection process, the
1016 authority to attend and participate in all selection panel meetings, including those at
1017 which proposers or bidders are interviewed and the authority to participate in the
1018 selection panel's deliberations regarding award of any competitively procured contract.

1019 For each new contract that is competitively procured, except those contracts
1020 procured under the Communities Matter allocation, the executive shall invite the children
1021 and youth advisory board, established by Ordinance 18217, to select a member or
1022 members to be included on the selection panel for each contract. If the children and
1023 youth advisory board selects a member or members to participate, the participation shall
1024 be as full members of the selection panel, including voting rights.

1025 No new competitively procured contract may be awarded unless, before notifying
1026 the selected contractor of its award, the executive notifies each councilmember by email
1027 of the impending award, including the name of the contract and the selected contractor.
1028 The email notice to councilmembers must occur no less than one business day before the
1029 executive notifies the selected contractor of the award.

1030 Of this ((~~\$90,394,282~~)) \$91,094,282:

1031 A. \$13,824,811 shall be expended solely for contracts supporting investments in

1032 the programmatic approach of Home-Based Services within the Prenatal to Five Years
1033 allocation as described in the Best Starts for Kids Implementation Plan approved by
1034 Ordinance 18373;

1035 B. \$3,553,832 shall be expended solely for contracts supporting investments in
1036 the programmatic approach of Community-Based Parenting Supports and Parent/Peer
1037 Supports within the Prenatal to Five Years allocation as described in the Best Starts for
1038 Kids Implementation Plan approved by Ordinance 18373;

1039 C. \$1,125,000 shall be expended solely for contracts supporting investments in
1040 the programmatic approach of Caregiver Support for Healthy Development within the
1041 Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation
1042 Plan approved by Ordinance 18373;

1043 D. \$3,535,975 shall be expended solely for contracts supporting investments in
1044 the programmatic approach of Child Care Health Consultation within the Prenatal to Five
1045 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1046 by Ordinance 18373;

1047 E. \$1,105,815 shall be expended solely for contracts supporting investments in
1048 the programmatic approach of Workforce Development within the Prenatal to Five Years
1049 allocation as described in the Best Starts for Kids Implementation Plan approved by
1050 Ordinance 18373;

1051 F. \$2,671,237 shall be expended solely for contracts supporting investments
1052 related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal
1053 to Five Years allocation as described in the Best Starts for Kids Implementation Plan
1054 approved by Ordinance 18373;

1055 G. (~~(\$9,272,567)~~) \$9,417,567 shall be expended solely for contracts supporting
1056 investments in the programmatic approach of Direct Services and System Building to
1057 Assure Healthy Development within the Prenatal to Five Years allocation as described in
1058 the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

1059 H. \$615,032 shall be expended solely for contracts supporting investments for
1060 Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to
1061 Five Years allocation as described in the Best Starts for Kids Implementation Plan
1062 approved by Ordinance 18373;

1063 I. \$17,290,954 shall be expended solely for contracts supporting investments in
1064 the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors
1065 within the Five to 24 Years allocation as described in the Best Starts for Kids
1066 Implementation Plan approved by Ordinance 18373;

1067 J. (~~(\$7,409,051)~~) \$7,609,051 shall be expended solely for contracts supporting
1068 investments in the programmatic approach of Meet the Health and Behavior Needs of
1069 Youth within the Five to 24 Years allocation as described in the Best Starts for Kids
1070 Implementation Plan approved by Ordinance 18373;

1071 K. \$4,541,613 shall be expended solely for contracts supporting investments in
1072 the programmatic approach of Help Youth Stay Connected to Families and Communities
1073 within the Five to 24 Years allocation as described in the Best Starts for Kids
1074 Implementation Plan approved by Ordinance 18373;

1075 L. (~~(\$7,361,168)~~) \$7,616,168 shall be expended solely for contracts supporting
1076 investments in the programmatic approach of Stop the School-to-Prison Pipeline within
1077 the Five to 24 Years allocation as described in the Best Starts for Kids Implementation

1078 Plan approved by Ordinance 18373;

1079 M. (~~(\$2,450,469)~~) \$2,550,469 shall be expended solely for contracts supporting
1080 investments in the programmatic approach of Helping Young Adults Who Have Had
1081 Challenges Successfully Transition into Adulthood within the Five to 24 Years allocation
1082 as described in the Best Starts for Kids Implementation Plan approved by Ordinance
1083 18373;

1084 N. \$895,920 shall be expended solely for contracts supporting investments for
1085 Community Outreach, Technical Assistance, and Capacity Building within the Five to 24
1086 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1087 by Ordinance 18373;

1088 O. \$11,674,934 shall be expended solely for contracts supporting investments in
1089 the Communities Matter allocation as described in the Best Starts for Kids
1090 Implementation Plan approved by Ordinance 18373; and

1091 P. \$3,065,904 shall be expended solely for contracts supporting investments in the
1092 Outcomes-Focused and Data-Driven allocation as described in the Best Starts for Kids
1093 Implementation Plan approved by Ordinance 18373.

1094 P1 PROVIDED THAT:

1095 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1096 executive transmits a proposed supplemental appropriation ordinance for expenditures of
1097 Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental
1098 appropriation ordinance is adopted by the council. The proposed supplemental
1099 appropriation ordinance must include clear, written specifications and an investment
1100 process for each Innovation-Fund-contemplated investment strategy to be funded through

1101 the supplemental appropriation.

1102 The executive must transmit the proposed supplemental appropriation ordinance
1103 by June 30, 2017. If the ~~((plan and motion are))~~ proposed supplemental appropriation
1104 ordinance, including clear, written specifications and an investment process for each
1105 Innovation-Fund-contemplated investment strategy to be funded through the
1106 supplemental appropriation is not transmitted by that date, appropriation authority for the
1107 \$500,000 restricted by this proviso will lapse.

1108 SECTION 58. Ordinance 18409, Section 97, as amended, is hereby amended as
1109 follows:

1110 KING COUNTY FLOOD CONTROL CONTRACT - From the flood control
1111 operating contract fund there is hereby appropriated to:

1112 King County flood control contract \$75,739,000

1113 SECTION 59. Ordinance 18409, Section 98, as amended, is hereby amended as
1114 follows:

1115 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

1116 Public health \$15,952,000

1117 The maximum number of additional FTEs for public health shall be: 8.00

1118 SECTION 60. Ordinance 18409, Section 101, as amended, is hereby amended as
1119 follows:

1120 PUBLIC HEALTH ADMINISTRATION - From the public health administration
1121 fund there is hereby disappropriated from:

1122 Public health administration (\$204,000)

1123 The maximum number of additional FTEs for public health administration shall be: (0.30)

1147 services. The executive shall pursue options to provide hygiene facilities, such as laundry
1148 and showers. The executive shall seek and consider public input from neighboring
1149 communities.

1150 ER 2 EXPENDITURE RESTRICTION:

1151 Of this appropriation, \$2,500,000 shall be expended or encumbered solely to
1152 develop and operate shelter, other housing services, or both at Harborview Hall. To the
1153 extent possible, the shelter, other housing services or both should include on-site
1154 supportive services. The executive shall seek and consider public input from surrounding
1155 communities.

1156 ER 3 EXPENDITURE RESTRICTION:

1157 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1158 provide shelters or services for the homeless outside the city of Seattle with a priority on
1159 interlocal partnership opportunities. To the extent possible, these funds should be used to
1160 expand services.

1161 P1 PROVIDED (~~FURTHER~~) THAT:

1162 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1163 executive transmits a homelessness progress report and a motion that should
1164 acknowledge receipt of the homelessness progress report and reference the subject
1165 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1166 and body of the motion and a motion acknowledging receipt of the homelessness
1167 progress report is passed by the council.

1168 The homelessness progress report shall include, but not be limited to a status
1169 report on:

1170 A. The progress of opening the 420 Fourth Avenue building or another suitable
1171 location as an emergency shelter and day center with laundry and supportive services,
1172 and in pursuing options to provide hygiene facilities;

1173 B. The progress of opening Harborview Hall as a shelter or for other housing
1174 services;

1175 C. Efforts to provide shelters or services for the homeless outside the city of
1176 Seattle with prioritization of collaborative efforts with other local jurisdictions; and

1177 D. The progress of opening an emergency shelter at a county-owned facility in
1178 White Center.

1179 The executive should file the homelessness progress report and a motion required
1180 by this proviso by May 15, 2017, in the form of a paper original and an electronic copy
1181 with the clerk of the council, who shall retain the original and provide an electronic copy
1182 to all councilmembers, the council chief of staff, the director of regional housing and
1183 homelessness planning and the lead staff for the committee of the whole, or its successor.

1184 P2 PROVIDED FURTHER THAT:

1185 No moneys restricted by Expenditure Restriction ER1 of this appropriation shall
1186 be expended or encumbered until the executive transmits a shelter expenditure plan and a
1187 motion that should approve the shelter expenditure plan and reference the subject matter,
1188 the proviso's ordinance, ordinance section and proviso number in both the title and body
1189 of the motion and a motion approving the shelter expenditure plan is passed by the
1190 council.

1191 The shelter expenditure plan shall include, but not be limited to a report on:

1192 A. The proposed use of the funds;

- 1193 B. An update on the location or locations selected for shelter services;
- 1194 C. An update on the project budget, based, if available, on bids from a request for
- 1195 proposals process conducted by the executive;
- 1196 D. A timeline to begin operation of the proposed shelter services; and
- 1197 E. A description of the efforts that would be made to seek and consider public
- 1198 input from surrounding communities.

1199 The executive should file the shelter expenditure plan and a motion required by
1200 this proviso by September 14, 2017, in the form of a paper original and an electronic
1201 copy with the clerk of the council, who shall retain the original and provide an electronic
1202 copy to all councilmembers, the council chief of staff, the director of regional housing
1203 and homelessness planning and the lead staff for the health, housing and human services
1204 committee, or its successor.

1205 SECTION 65. Ordinance 18409, Section 106, as amended, is hereby amended as
1206 follows:

1207 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid
1208 waste fund there is hereby appropriated to:

1209 Natural resources and parks administration \$29,000

1210 SECTION 66. Ordinance 18409, Section 107, as amended, is hereby amended as
1211 follows:

1212 SOLID WASTE - From the solid waste fund there is hereby disappropriated from:

1213 Solid waste (\$1,000,000)

1214 SECTION 67. The council directs that section 65 of this ordinance takes effect
1215 before section 68 of this ordinance.

1239 councilmembers, the council chief of staff and the lead staff for the transportation,
1240 economy and environment committee, or its successor. If the plan and motion are not
1241 transmitted by that date, appropriation authority for the \$1,000,000 restricted by this
1242 proviso will lapse.

1243 P2 PROVIDED FURTHER THAT:

1244 Of this appropriation, \$2,462,500 shall not be expended or encumbered until the
1245 executive transmits two reports: the first on solid waste system tonnage and the second on
1246 expansion of the Cedar Hills regional landfill, and motions that should acknowledge
1247 receipt of the reports and reference the subject matter, the proviso's ordinance, ordinance
1248 section and proviso number in both the title and body of the motions and motions
1249 acknowledging receipt of the reports are passed by the council.

1250 A. The first report shall include, but not be limited to:

1251 1. Projected tonnage of waste received for 2017, including a description of the
1252 factors influencing the 2017 tonnage projections;

1253 2. A discussion of any landfill capacity changes resulting from the 2017
1254 projections;

1255 3. Any tonnage-driven system operational impacts; and

1256 4. Any potential revenue increases or decreases associated with the 2017
1257 tonnage projections.

1258 B. The second report shall include, but not be limited to:

1259 1. The actual tonnage received for 2017;

1260 2. A comparison of the costs to expand the capacity of the Cedar Hills regional
1261 landfill, with the cost of waste export;

1262 3. A projected date of closure for the Cedar Hills regional landfill, in the
1263 absence of the expansion of the landfill; and

1264 4. Recommendations for extending the life of the Cedar Hills regional landfill.

1265 The executive should file the first report and motion required by this proviso by
1266 December 1, 2017, and the second report and a motion required by this proviso by June
1267 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1268 council, who shall retain the original and provide an electronic copy to all
1269 councilmembers, the council chief of staff and the lead staff for the transportation,
1270 economy and environment committee, or its successor.

1271 P3 PROVIDED FURTHER THAT:

1272 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1273 executive transmits a plan to implement the demand management pilot program, as
1274 identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that
1275 should acknowledge receipt of the plan and reference the subject matter, the proviso's
1276 ordinance, ordinance section and proviso number in both the title and body of the motion
1277 and a motion acknowledging receipt of the plan is passed by the council.

1278 The plan shall include, but is not limited to:

1279 A. A description of all the elements needed to implement the pilot program;

1280 B. The evaluation of the use of the Houghton transfer station during the pilot
1281 program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In
1282 completing this evaluation, the executive should consider whether during the pilot
1283 program to:

1284 1. Temporarily suspend operations at the Houghton transfer station or

1285 temporarily curtail its hours of operation;

1286 2. Temporarily increase the rates charged to customers at the Houghton transfer
1287 station to discourage customers' use of it; and

1288 3. Temporarily change the types of waste management services offered at the
1289 Houghton transfer station;

1290 C. A recommendation of how the Houghton transfer station should be used
1291 during the pilot program; and

1292 D. A description of how the results of the pilot program will be addressed in the
1293 Solid Waste Comprehensive Plan without delaying the implementation of the Solid
1294 Waste Comprehensive Plan.

1295 The executive should file the plan and the motion required by this proviso by
1296 March 30, 2017, in the form of a paper original and an electronic copy with the clerk of
1297 the council, who shall retain the original and provide an electronic copy to all
1298 councilmembers, the council chief of staff and the lead staff for the transportation,
1299 economy and environment committee or its successor.

1300 P4 PROVIDED FURTHER THAT:

1301 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1302 executive transmits an implementation report on the demand management pilot program,
1303 as identified in Ordinance 18377, Attachment A, starting on page 11, and a motion
1304 acknowledging receipt of the report and referencing the subject matter, the proviso's
1305 ordinance, ordinance section and proviso number in both the title and body of the motion
1306 and a motion acknowledging receipt of the report is passed by the council.

1307 The report shall include, but not be limited to a comparison of the first six months

1308 of the demand management pilot program at those transfer stations participating in the
1309 pilot, including, but not limited to, the Factoria and Shoreline transfer stations, to the
1310 same six months in 2016, for the following factors:

- 1311 A. Transaction patterns;
- 1312 B. Wait times for customers to dispose of garbage;
- 1313 C. Number of tons of waste and recycling received;
- 1314 D. Revenues collected; and
- 1315 E. Additional factors that the executive may consider relevant.

1316 The report shall also include a discussion of the impact of the pilot program on
1317 the rest of the county's solid waste system, lessons learned from the pilot program's
1318 implementation and a recommendation on whether to proceed with the pilot program or
1319 to terminate the pilot program.

1320 The executive should file the report and the motion required by this proviso
1321 within seven months of the first day of the implementation of the demand management
1322 pilot program, in the form of a paper original and an electronic copy with the clerk of the
1323 council, who shall retain the original and provide an electronic copy to all
1324 councilmembers, the council chief of staff and the lead staff for the transportation,
1325 economy and environment committee, or its successor.

1326 P5 PROVIDED FURTHER THAT:

1327 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1328 executive transmits a report that evaluates a proposed garbage service change, whereby
1329 the frequency of garbage collection in the affected unincorporated area of the county
1330 would be reduced from every week to every other week and a motion that should

1331 acknowledge receipt of the report and reference the subject matter, the proviso's
1332 ordinance, ordinance section and proviso number in both the title and body of the motion
1333 and a motion acknowledging receipt of the report is passed by the council.

1334 If the executive decides not to pursue the proposed garbage service change
1335 described in this proviso, the report shall state this and no further reporting is required.
1336 However, if in any update or new comprehensive solid waste management plan includes
1337 the proposed garbage service change described in this proviso, then the report shall
1338 include, but is not limited to:

1339 A. A summary of the public outreach process, including the number of public
1340 meetings held in each council district, the dates and locations of the meetings and the
1341 approximate attendance. The public outreach process shall be complete by October 31,
1342 2017, and at minimum consist of two public meetings in council district three, two public
1343 meetings in council district nine and one public meeting in each remaining council
1344 district that contains unincorporated areas with customers who will be affected if the
1345 proposed garbage service change is implemented. One of the public meetings in council
1346 district nine shall be held in the Maple Hills community. The executive shall consult
1347 with the county councilmembers representing the affected council districts on the
1348 selection of the day of the week, time, and location for each public meeting, as well as the
1349 text used in mailed notification of the public meetings. The executive shall provide
1350 written notice of each public meeting via postal mail at least two weeks prior to the
1351 meeting to customers who will be affected if the proposed garbage service change is
1352 implemented;

1353 B. Copies of all written materials and electronic materials, such as PowerPoint

1354 presentations, used or disseminated at the public meetings;

1355 C. A summary of the customer reaction to the proposed garbage service change
1356 based on the public outreach process and from other forms of communication including
1357 but not limited to emails, letters or calls to the executive reacting to the proposed garbage
1358 service change;

1359 D. The expected change in the recycling rate in unincorporated areas that the
1360 executive is estimating will result from the proposed garbage service change, including
1361 both a narrative description of and graphic or table representations of the estimates
1362 measured against the most current relevant solid waste data;

1363 E. The expected change in utilization of self-haul services at transfer stations that
1364 the executive is estimating will result from the proposed garbage service change,
1365 including both a narrative description of and graphic or table representations of the
1366 estimates measured against the most current relevant solid waste data;

1367 F. The expected change in the amount of organic materials collected that the
1368 executive is estimating will result from the proposed garbage service change, including
1369 both a narrative description of and graphic or table representations of the estimates
1370 measured against the most current relevant solid waste data;

1371 G. The expected change to the rates for customers in unincorporated areas that
1372 the executive is estimating will result from the proposed garbage service change, as well
1373 as the changes to revenues the executive estimates it will receive from the proposed
1374 garbage service change; and

1375 H. A plan to implement the proposed garbage service change that addresses the
1376 concerns raised during the public outreach process.

1400 ER2 EXPENDITURE RESTRICTION:

1401 Of this appropriation, \$2,261,168((;)) shall be expended or encumbered solely for
 1402 the following water quality improvement activities, programs or projects located within
 1403 the King County wastewater treatment service area set forth by ordinance and only in the
 1404 amounts ~~((and for the specific water quality improvement activities, programs or projects~~
 1405 ~~located within the King County wastewater treatment service area set forth by~~
 1406 ~~ordinance.))~~ specified:

1407 Adopt A Stream Foundation, Sno-King Watershed Council - \$65,000

1408 Squires Landing Riparian Restoration

1409 Bellevue U.S. Fish & Wildlife WSU-Puyallup NOAA Fisheries - \$175,625

1410 Roads to Ruin - Will Water Quality Retrofit Save Salmon?

1411 City of Covington - Timerlane Estates Drainage Project Sites 2, 3 & 4 \$70,000

1412 City of Kent - Green River Watershed Center, Design & Analysis \$50,000

1413 City of Kent - Lake Fenwick Aerator Upgrade and Alum Treatment \$89,000

1414 City of Kirkland - Champagne Creek Rain Garden \$90,000

1415 City of Kirkland - Cross Kirkland Corridor Rain Garden Demonstration \$78,500

1416 Project

1417 City of Kirkland - Pollution Prevention, Construction Education & Outreach \$20,000

1418 City of Lake Forest Park, UW Bothell, Lake Forest Park Stream Keepers, \$60,000

1419 Lake Forest Park Stewardship Foundation, People for an Environmentally

1420 Responsible Kenmore (PERK) - Streams, trees and salmon: Kokanee Restoration

1421 in North Lake Washington Small Streams

1422 City of Lake Forest Park - Urban Stream Recovery - Streamlining \$40,000

1423	<u>Private Property Restoration</u>	
1424	<u>City of Maple Valley - 2017 Stormwater Retrofit Project</u>	\$20,000
1425	<u>City of Renton - Heather Downs Detention Pond Water Quality</u>	\$70,000
1426	<u>Retrofit Project</u>	
1427	<u>City of Sammamish - Louis Thompson Hill Stormwater Outfall and</u>	\$195,000
1428	<u>Slope Stabilization Project</u>	
1429	<u>Delridge Neighborhoods Development Association / Nature Consortium -</u>	\$50,000
1430	<u>Delridge Wetlands Restoration and Stewardship Project</u>	
1431	<u>Environmental Coalition of South Seattle (ECOSS) - Green Stormwater</u>	\$50,000
1432	<u>Demonstration Site</u>	
1433	<u>Finn Hill Neighborhood Alliance - King County Parks - Upper Denny</u>	\$20,000
1434	<u>Creek culvert daylighting</u>	
1435	<u>Friends of the Issaquah Salmon Hatchery (FISH) - FISH Education and</u>	\$25,613
1436	<u>Outreach Program</u>	
1437	<u>Just Health Action - Building Green Walls to Mitigate Water</u>	\$56,500
1438	<u>and Air Pollution in a Community with Environmental Equity Concerns</u>	
1439	<u>King County DNRP/Wastewater - Duwamish Infrastructure Restoration</u>	\$50,000
1440	<u>Training (DIRT Corps): Growing Green Infrastructure Careers through On-the-</u>	
1441	<u>Job Training - Phase 2</u>	
1442	<u>King County DNRP/Wastewater - Water quality improvement activities,</u>	\$120,000
1443	<u>programs or projects administration</u>	
1444	<u>King County WLRD - Duwamish Source Control and Community</u>	\$150,000
1445	<u>Engagement</u>	

1446	<u>King County WLRD and Washington State Department of Ecology -</u>	<u>\$76,630</u>
1447	<u>May Creek Tributary 291A Cemetery Pond DR0509 Retrofit and Wetland</u>	
1448	<u>Restoration</u>	
1449	<u>Mid-Sound Fisheries Enhancement Group - Redhook Brewery Sammamish</u>	<u>\$25,000</u>
1450	<u>River Riparian Restoration</u>	
1451	<u>Redmond ST Bellevue - Overlake Village Station Infiltration Vault</u>	<u>\$100,000</u>
1452	<u>Seattle 2030 District - Green Stormwater Management: Catalyzing</u>	<u>\$175,000</u>
1453	<u>the Private Sector to Protect Puget Sound</u>	
1454	<u>Seattle Parks Foundation - Bank Stabilization & Water Quality</u>	<u>\$65,000</u>
1455	<u>Education at Gateway Park North, Georgetown</u>	
1456	<u>Seattle Public Utilities - Protect Your Pipes: Flush Only Toilet Paper</u>	<u>\$80,000</u>
1457	<u>Sno-King Watershed Council - Sno-King Water Watchers Program</u>	<u>\$15,000</u>
1458	<u>Enhancements</u>	
1459	<u>Sno-King Watershed Council - Swamp Creek Rain Gardens</u>	<u>\$20,000</u>
1460	<u>Thorton Creek Alliance - Water Quality Monitoring on Thornton Creek</u>	<u>\$10,000</u>
1461	<u>Union Bay Watch - Arboretum Creek Water Enhancement</u>	<u>\$9,300</u>
1462	<u>University of Washington - Use of Floating Treatment Wetlands to Reduce</u>	<u>\$65,000</u>
1463	<u>Metals and Nutrients in Urban Stormwater: Impacts on Coho Salmon Spawner</u>	
1464	<u>Mortality</u>	
1465	<u>World Relief Seattle, King Conservation District, Hillside Church -</u>	<u>\$75,000</u>
1466	<u>Hillside Paradise Parking Plots Community Garden</u>	
1467	<u>TOTAL</u>	<u>\$2,261,168</u>
1468	((Of this amount, \$120,000 shall be reserved for administrative costs associated with the	

1469 program.

1470 ~~The ordinance or ordinances required by this expenditure restriction must be~~
1471 ~~proposed by a King County councilmember, in accordance with K.C.C. 1.24.085.B.)~~

1472 ER3 EXPENDITURE RESTRICTION:

1473 Of this appropriation, \$1,060,000 shall be expended or encumbered solely to
1474 support six term limited temporary employee positions to support the capacity charge
1475 collections program while the agency develops and market tests the Capacity Charge
1476 Escrow and Customer Add Automation system. After completion of the project, WTD
1477 will reassess and report on the staffing plan to address enhanced collection efforts and
1478 increased customer account maintenance.

1479 P1 PROVIDED THAT:

1480 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1481 executive transmits a report regarding the feasibility of converting capacity charges to
1482 liens on real property that are searchable to the public and visible on title reports and how
1483 that change will result in a more streamlined process with lower administrative costs.

1484 The report required by this proviso should be transmitted to the county council by
1485 June 30, 2017, and shall be filed in the form of a paper original and electronic with the
1486 clerk of the council who will retain the original and distribute a copy to all
1487 councilmembers and the lead staff to the transportation environment and economy
1488 committee or its successor.

1489 SECTION 72. Ordinance 18409, Section 117, as amended, is hereby amended as
1490 follows:

1491 WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the

1515 adding thereto and inserting the following:

1516 From the several capital improvement project funds there are hereby appropriated
1517 and authorized to be disbursed the following amounts for the specific projects identified
1518 in Attachment A to this ordinance.

1519	Fund	Fund Name	2017-2018
1520	3151	CONSERVATION FUTURES LEVY SUBFUND	\$0
1521	3160	PARKS, RECREATION AND OPEN SPACE	\$154,537
1522	3292	SWM CIP NON-BOND	(\$1,868,927)
1523	3421	MAJOR MAINTENANCE RESERVE SUBFUND	(\$147,205)
1524	3473	RADIO COMM SRVS	(\$468,490)
1525	3490	FMD-PARKS FACILITY REHAB	(\$155,850)
1526	3522	OS KC NON BND FND SUBFUND	(\$26,922)
1527	3581	PARKS CAPITAL	\$846
1528	3591	KC MARINE CONSTRUCTION	\$7,490,000
1529	3641	PUBLIC TRANSPORTATION CONSTRUCTION	(\$492,412,826)
1530		UNRESTRICTED	
1531	3681	REAL ESTATE EXCISE TAX (REET) #1	\$0
1532	3771	OIRM CAPITAL	(\$9,821,488)
1533	3781	ITS CAPITAL	(\$519,256)
1534	3855	COUNTY ROAD MAJOR MAINTENANCE	(\$525,000)
1535	3865	KING COUNTY ROAD CONSTRUCTION	\$1,325,000
1536	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	(\$895,000)
1537		TOTAL CAPITAL IMPROVEMENT PROGRAM	(\$497,871,000)

1538 ER1 EXPENDITURE RESTRICTION:

1539 Of the funds appropriated for capital project 1192763, DAJD Jail Management
1540 System, \$150,000 shall be expended or encumbered solely to contract with a quality
1541 assurance consultant to advise the project review board as established in K.C.C.
1542 2.16.7585 and the department of adult and juvenile detention's jail management system
1543 project team on issues relating to the scope, schedule, budget and expected benefits of the
1544 project.

1545 ER2 EXPENDITURE RESTRICTION:

1546 Of the appropriation for capital project 1129299, Electric Bus Charging
1547 Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital
1548 infrastructure and vehicles needed to operate at least two additional bus routes as all-
1549 electric battery bus routes that would be in addition to the routes 226 and 241 that were
1550 originally in the executive's budget proposal, and only after the council passes a motion
1551 approving the feasibility report requested at Motion 14633, Section C.

1552 The executive should file the report and the motion required by this proviso by
1553 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
1554 council, who shall retain the original and provide an electronic copy to all
1555 councilmembers, the council chief of staff and the lead staff for the transportation,
1556 economy and environment committee, or its successor.

1557 ER3 EXPENDITURE RESTRICTION:

1558 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads
1559 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project
1560 1129585, CWP Roadway Preservation (~~and \$1,500,000 shall be expended or~~

1561 ~~encumbered solely for major maintenance of county facilities)).~~

1562 ER4 EXPENDITURE RESTRICTION:

1563 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
1564 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

1565 P1 PROVIDED THAT:

1566 Of this appropriation, \$300,000 shall be expended or encumbered only in three
1567 increments of \$100,000 and only after the executive transmits each of three reports on
1568 East Lake Sammamish Trail progress and an accompanying motion that should
1569 acknowledge receipt of each East Lake Sammamish Trail progress report and reference
1570 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1571 the title and body of each motion and a motion acknowledging receipt of each East Lake
1572 Sammamish Trail progress report is passed by the council. Upon passage of each
1573 motion, \$100,000 is released for encumbrance or expenditure.

1574 Each East Lake Sammamish Trail progress report shall include, but not be limited
1575 to:

- 1576 A. The progress on budgeted work on South Sammamish segments A and B;
1577 B. The status of coordination with the city of Sammamish; and
1578 C. The status of money spent, quarterly and cumulatively during the biennium,
1579 on work completed on South Sammamish segments A and B as compared with this
1580 ordinance.

1581 The executive should file the three progress reports and the motions required by
1582 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper
1583 original and an electronic copy with the clerk of the council, who shall retain the original

1584 and provide an electronic copy to all councilmembers, the council chief of staff and the
1585 lead staff for the transportation, economy and environment committee, or its successor.

1586 P2 PROVIDED FURTHER THAT:

1587 Of the appropriation for capital project 1124456, ORCA Replacement Project,
1588 \$10,000,000 shall not be expended or encumbered until the executive transmits a report
1589 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that
1590 approves the report and a motion approving the report is passed by the council. The
1591 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
1592 proviso number in both the title and body of the motion.

1593 The report shall include, but not be limited to:

1594 A. An updated business case, cost benefit analysis, and benefit achievement plan
1595 based on cost estimates and project information obtained during the preliminary design
1596 phase of the project;

1597 B. A project risk assessment and mitigation plan, informed by: (1) the risk and
1598 issues register to be developed by the Next Generation ORCA Regional Project Team,
1599 including but not limited to the team's risk manager and quality assurance consultant; and
1600 (2) the risk identification and mitigation activities described in the Next Generation
1601 ORCA Risk Management Plan dated 7/28/16; and

1602 C. A plan for keeping the King County council informed quarterly of project
1603 progress and expenditures.

1604 The executive should file the report and motion required by this proviso by March
1605 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1606 council, who shall retain the original and provide an electronic copy to all

1607 councilmembers, the council chief of staff and the lead staff for the transportation,
1608 economy and environment committee, or its successor.

1609 P3 PROVIDED FURTHER THAT:

1610 Of this appropriation for capital project 1129633, Center City Mobility Project
1611 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive
1612 transmits a report on the scope, schedule and public outreach process for a restructure of
1613 transit service in the Seattle central business district and surrounding neighborhoods and
1614 a motion that approves the report and ~~((the))~~ a motion approving the report is passed by
1615 the council. The motion shall reference the subject matter, the proviso's ordinance,
1616 ordinance section and proviso number in both the title and body of the motion.

1617 The report shall include, but not be limited to:

1618 A. Identification of the transportation and other projects that are expected to
1619 require temporary or permanent transit route alignment changes in the Seattle central
1620 business district and adjacent areas, with a timeline of when individual project impacts
1621 will affect transit operations;

1622 B. Current information on transit operations in the Seattle central business
1623 district;

1624 C. A comprehensive list of ordinance and administrative route changes
1625 anticipated for the two 2018 service changes;

1626 D. An evaluation of restructuring bus routes in 2018 that would help to address
1627 mobility and transit reliability in the Seattle central business district;

1628 E. A description of the public engagement process for service changes and
1629 possible restructures;

1630 F. Benefits and costs of potential subprojects of this capital project and other
1631 capital projects in the Seattle central business district; and

1632 G. The role of partnerships in accomplishing capital and operating requirements.

1633 The executive should file the report and motion required by this proviso by April
1634 30, 2017, in the form of a paper original and an electronic copy with the clerk of the
1635 council, who shall retain the original and provide an electronic copy to all
1636 councilmembers, the council chief of staff and the lead staff for the transportation,
1637 economy and environment committee, or its successor.

1638 P4 PROVIDED FURTHER THAT:

1639 Of this appropriation for capital project 1129632, Move Seattle RapidRide
1640 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
1641 a report on the implementation of new RapidRide lines and a motion that approves the
1642 report and ((the)) a motion approving the report is passed by the council. The motion
1643 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1644 number in both the title and body of the motion.

1645 The report shall describe the process for implementing new RapidRide lines and
1646 shall identify the appropriations ordinances, ordinances establishing RapidRide lines,
1647 service change ordinances and ordinances approving interlocal agreements relating to
1648 RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To
1649 the extent possible, the report should identify estimated timelines for consideration and
1650 enactment of the identified ordinances. The report shall also address RapidRide lines
1651 funded by capital project 1129747, the Metro Connects RapidRide Expansion.

1652 The executive should file the report and motion required by this proviso by June

1653 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
1654 council, who shall retain the original and provide an electronic copy to all
1655 councilmembers, the council chief of staff and the lead staff for the transportation,
1656 economy and environment committee, or its successor.

1657 P5 PROVIDED FURTHER THAT:

1658 Of this appropriation for capital project 1129747, Metro Connects RapidRide
1659 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
1660 a report on the implementation of new RapidRide lines and a motion that approves the
1661 report and ~~((the))~~ a motion approving the report is passed by the council. The motion
1662 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1663 number in both the title and body of the motion.

1664 The report shall describe the process for implementing new RapidRide lines and
1665 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,
1666 service change ordinances and ordinances approving interlocal agreements relating to
1667 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.
1668 To the extent possible, the report should identify estimated timelines for consideration
1669 and enactment of the identified ordinances. The report shall also identify RapidRide lines
1670 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

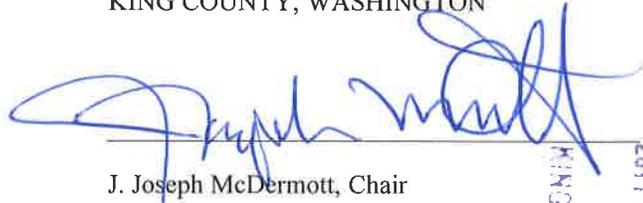
1671 The executive should file the report and motion required by this proviso by June
1672 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
1673 council, who shall retain the original and provide an electronic copy to all
1674 councilmembers, the council chief of staff and the lead staff for the transportation,
1675 economy and environment committee, or its successor.

1676 SECTION 78. Attachment A to this ordinance hereby amends Attachment A to
1677 Ordinance 18409, as amended, by adding thereto and inserting therein the projects listed
1678 in Attachment A to this ordinance.
1679

Ordinance 18544 was introduced on 3/27/2017 and passed as amended by the Metropolitan King County Council on 6/26/2017, by the following vote:

Yes: 8 - Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci
No: 0
Excused: 1 - Mr. Gossett

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Melani Pedroza, Clerk of the Council

APPROVED this 6th day of July, 2017



Dow Constantine, County Executive

RECEIVED
2017 JUL -7 PM 3:49
KING COUNTY COUNCIL CLERK

Attachments: A. Capital Improvement Program, dated June 21, 2017

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
3151 CONSERV FUTURES SUB-FUND						
1047150	WLCF FINANCE DEPT FND CHRG STANDALONE	✓	\$15,772	\$0	\$0	\$15,772
1047190	WLCF RAINBOW BEND PH II STANDALONE	✓	(\$56)	\$0	\$0	(\$56)
1047199	WLCF ISSAQUAH CRK BASN TDR STANDALONE	✓	(\$4,900)	\$0	\$0	(\$4,900)
1047203	WLCF COUGAR MTN PRK-PRECPC STANDALONE	✓	(\$115)	\$0	\$0	(\$115)
1047250	WLCF PAC-HATCH HABITAT STANDALONE	✓	(\$3,372)	\$0	\$0	(\$3,372)
1112179	WLCF FPP MURRAY FARM STANDALONE	✓	(\$234)	\$0	\$0	(\$234)
1116229	WLCF KC Snoq Villy Trail Link STANDALONE	✓	(\$385)	\$0	\$0	(\$385)
1116247	WLCF KC White River Forest STANDALONE	✓	\$940	\$0	\$0	\$940
1116264	WLCF KC MASTER STANDALONE	✓	(\$137,441)	\$0	\$0	(\$137,441)
1122035	WLCF KRK Warsinske/Juanita Prk STANDALONE	✓	(\$5,000)	\$0	\$0	(\$5,000)
1122063	WLCF KC NEWAUKUM/BIG SPRING STANDALONE	✓	\$95	\$0	\$0	\$95
1122065	WLCF KC SHINGLEMILL CREEK PRES STANDALONE	✓	\$96	\$0	\$0	\$96
1122316	WLCF KC TALL CHIEF GOLF COURSE STANDALONE	✓	\$135,000	\$0	\$0	\$135,000
1126742	WLCF KC GR CEDAR DOWNS ADD		(\$26)	\$0	\$0	(\$26)

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	STANDALONE	✓				
1126746	WLCF KC VM ISL CTR FOREST ADD STANDALONE	✓	(\$374)	\$0	\$0	(\$374)
3151 - CONSERV FUTURES SUB-FUND			Total	\$0	\$0	\$0
3160 FMD-PARKS,REC,OPEN SPACE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039611	PKS M:PARKS FACILITY REHAB PROGRAMMATIC	✓	\$155,849	\$0	\$0	\$155,849
1039868	PKS REGIONAL TRAILS PLAN ADMIN	✓	(\$1,312)	\$0	\$0	(\$1,312)
3160 - FMD-PARKS,REC,OPEN SPACE			Total	\$154,537	\$0	\$154,537
3292 SWM CIP NON-BOND SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129380	WLSWCAD AGRICULTURE DRAINAGE PROGRAMMATIC	✓	(\$500,000)	\$0	\$0	(\$500,000)
1129383	WLSWCDF NATURAL DRAINAGE FLOOD PROGRAMMATIC	✓	(\$700,000)	\$0	\$0	(\$700,000)
1129388	WLSWCA ASSET PRESERVATION PROGRAMMATIC	✓	(\$668,927)	\$0	\$0	(\$668,927)
3292 - SWM CIP NON-BOND SUBFUND			Total	(\$1,868,927)	\$0	(\$1,868,927)
3421 MJR MNTNCE RSRV SUB-FUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039349	DES FMD PRECINCT 4 INT DOORS STANDALONE	✓	(\$19,653)	\$0	\$0	(\$19,653)
1039427	DES FMD AD BLDG FLOOR FINISHES STANDALONE	✓	(\$712)	\$0	\$0	(\$712)
1039630	DES FMD KCCF ELECT SERV/DISTRB STANDALONE	✓	(\$43,992)	\$0	\$0	(\$43,992)

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1039673	DES FMD BD EVID-LAB-WHSE CNTRL STANDALONE	✓	(\$29,814)	\$0	\$0	(\$29,814)
1039688	DES FMD MMRF CONTINGENCY PROGRAMMATIC		\$150,000	\$0	\$0	\$150,000
1039730	DES FMD MRJC COURT OTH EQ WIND STANDALONE	✓	(\$14,659)	\$0	\$0	(\$14,659)
1039750	DES FMD KCCF WALL FINISHES STANDALONE	✓	(\$14)	\$0	\$0	(\$14)
1040331	DES FMD CW BLDG SURVEY ADMIN		\$250,000	\$0	\$0	\$250,000
1041026	DES FMD KCCF FLOOR FINISHES STANDALONE	✓	(\$424)	\$0	\$0	(\$424)
1045925	DES FMD KCCH W ELEVTN PD DES FMD CH EXT WALL FINISHES B	✓	(\$38,977)	\$0	\$0	(\$38,977)
1045926	DES FMD KCCH N ELEVTN FD DES FMD CH EXT WALL FINISHES B	✓	(\$5,194)	\$0	\$0	(\$5,194)
1045927	DES FMD CH HVAC STUDY DES FMD CH TEST AND BALANCING	✓	(\$23,783)	\$0	\$0	(\$23,783)
1046363	DES FMD MRJC DET ELECT S&D STANDALONE	✓	(\$23,283)	\$0	\$0	(\$23,283)
1111467	DES FMD RJC DETCONT INSTR2011 DES FMD RJC DET CNTRLS N INSTM	✓	(\$497)	\$0	\$0	(\$497)
1114354	DES FMD KCCH COMM & SEC - EDC STANDALONE	✓	(\$10,294)	\$0	\$0	(\$10,294)
1114356	DES FMD NE DC ROOF COVERINGS STANDALONE	✓	(\$68,265)	\$0	\$0	(\$68,265)
1114359	DES FMD EARLINGTON PARKING STANDALONE	✓	(\$110,537)	\$0	\$0	(\$110,537)

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1114361	DES FMD KC GARAGE ROOF STANDALONE	✓	(\$8,237)	\$0	\$0	(\$8,237)
1114375	DES FMD MRJC CRTS 1J CTRM STANDALONE	✓	(\$47,497)	\$0	\$0	(\$47,497)
1116696	DES FMD KCCH FLOOR FINISHES STANDALONE	✓	(\$85,302)	\$0	\$0	(\$85,302)
1116698	DES FMD PH FED WAY FLOOR FIN STANDALONE	✓	(\$500)	\$0	\$0	(\$500)
1116703	DES FMD RCECC EXTERIOR WINDOWS STANDALONE	✓	(\$678)	\$0	\$0	(\$678)
1116708	DES FMD AB ELECT SERVICE STANDALONE	✓	(\$3,444)	\$0	\$0	(\$3,444)
1116709	DES FMD BD ELECTRICAL STANDALONE	✓	(\$27,418)	\$0	\$0	(\$27,418)
1116874	DES FMD MRJC DOM WATER DISTRB STANDALONE	✓	(\$770)	\$0	\$0	(\$770)
1121957	DES FMD KCCF ELEVATORS LIFTS STANDALONE	✓	(\$187,809)	\$0	\$0	(\$187,809)
1121960	DES FMD KCCH COOLING TOWERS STANDALONE	✓	(\$1,186)	\$0	\$0	(\$1,186)
1121963	DES FMD MRJC DETENTION BOILERS STANDALONE	✓	(\$160,242)	\$0	\$0	(\$160,242)
1121965	DES FMD FED WAY PH FLOOR FIN STANDALONE	✓	(\$415)	\$0	\$0	(\$415)
1121966	DES FMD YSC ALDER COOL GEN SYS STANDALONE	✓	(\$67,566)	\$0	\$0	(\$67,566)
1121967	DES FMD YSC SPRUCE ROOF COV STANDALONE	✓	(\$36,836)	\$0	\$0	(\$36,836)

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1121986	DES FMD CH DJA FLOOR FINISHES STANDALONE	✓	(\$1,354)	\$0	\$0	(\$1,354)
1121987	DES FMD DC NE PARTITIONS STANDALONE	✓	(\$88,131)	\$0	\$0	(\$88,131)
1121990	DES FMD KAS KENNEL ELECTR SYS STANDALONE	✓	(\$2,890)	\$0	\$0	(\$2,890)
1121991	DES FMD KAS KENNEL EXT WALL FI STANDALONE	✓	(\$19,817)	\$0	\$0	(\$19,817)
1123603	DES FMD ISSAQ DC BATH FAN ADMIN	✓	(\$96)	\$0	\$0	(\$96)
1124164	DES FMD YSC SPRUCE RF CVRGS STANDALONE	✓	(\$244,506)	\$0	\$0	(\$244,506)
1124167	DES FMD KCCF OTHER ELEC SYSTEMS STANDALONE	✓	(\$6,432)	\$0	\$0	(\$6,432)
1124606	DES FMD MMRF QUICK RESPONSE DES FMD MMRF CONTINGENCY		\$200,000	\$0	\$0	\$200,000
1126687	DES FMD PH NORTHSHORE CLINIC STANDALONE	✓	(\$154,957)	\$0	\$0	(\$154,957)
1131412	DES FMD MMRF KCCFSHOW & DAYROM STANDALONE		\$610,172	\$0	\$0	\$610,172
1131413	DES FMD MMRF KCCF EN GENT LEAK STANDALONE		\$178,804	\$0	\$0	\$178,804
3421 - MJR MNTNCE RSRV SUB-FUND		Total	(\$147,205)	\$0	\$0	(\$147,205)
3473 RADIO COMM SRVS CIP						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1115920	PSERN STANDALONE	✓	(\$468,490)	\$0	\$0	(\$468,490)

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
3473 - RADIO COMM SRVS CIP		Total	(\$468,490)	\$0	\$0	(\$468,490)

3490 FMD-PARKS FACILITY REHAB

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1040749	PKS M:TRANSFER PAR INCENTIVE PROGRAMMATIC	✓	(\$24,453)	\$0	\$0	(\$24,453)
1040750	PKS FEASIBILITY STUDIES PROGRAMMATIC	✓	(\$99,102)	\$0	\$0	(\$99,102)
1041074	PKS SIGNAGE STANDALONE	✓	(\$32,295)	\$0	\$0	(\$32,295)
3490 - FMD-PARKS FACILITY REHAB		Total	(\$155,850)	\$0	\$0	(\$155,850)

3522 OS KC NON BND FND SUBFUND

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047366	WLOS J WOODLNDS ENV ED CTR STANDALONE	✓	(\$26,922)	\$0	\$0	(\$26,922)
3522 - OS KC NON BND FND SUBFUND		Total	(\$26,922)	\$0	\$0	(\$26,922)

3581 PARKS CAPITAL

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1114772	PKS DOCKTON FOREST ADD STANDALONE	✓	(\$467)	\$0	\$0	(\$467)
1126266	PKS CPITAL PLAN ADM ADMIN	✓	\$1,313	\$0	\$0	\$1,313
3581 - PARKS CAPITAL		Total	\$846	\$0	\$0	\$846

3591 KC MARINE CONST

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1111718	MD SEATTLE FERRY TERMINAL STANDALONE		\$7,490,000	\$0	\$0	\$7,490,000
3591 - KC MARINE CONST		Total	\$7,490,000	\$0	\$0	\$7,490,000

3641 PUBLIC TRANS CONST-UNREST

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028723	TD BUS 40FT MB08 1 HYBRID PROGRAMMATIC	✓	(\$127,928,065)	\$0	\$0	(\$127,928,065)
1028793	TD ADA VAN PURCHASES PROGRAMMATIC	✓	(\$109,261)	\$0	\$0	(\$109,261)
1028816	TD BUS 60FT MB06 2 HYBRID PROGRAMMATIC	✓	(\$252,315,613)	\$0	\$0	(\$252,315,613)
1028854	TD VANPOOL VEHICLE PURCHASE STANDALONE	✓	(\$1,280,516)	\$0	\$0	(\$1,280,516)
1111971	TDC BATTERY DOMINANT BUS PROGRAMMATIC	✓	(\$359,147)	\$0	\$0	(\$359,147)
1114074	TDC 60 FT TROLLEY STANDALONE	✓	(\$8,268,870)	\$0	\$0	(\$8,268,870)
1115954	TDC TRANSIT ASSET MAINT BUDGET PROGRAMMATIC	✓	(\$100,305,779)	\$0	\$0	(\$100,305,779)
1117069	TD 35 FT HYBRID BUS PROGRAMMATIC		(\$1,845,575)	\$0	\$0	(\$1,845,575)
3641 - PUBLIC TRANS CONST-UNREST	Total		(\$492,412,826)	\$0	\$0	(\$492,412,826)
3681 REAL ESTATE EXCISE TX CAP						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130281	PSB REET 1 RSD TRANSFER STANDALONE	✓	(\$1,500,000)	\$0	\$0	(\$1,500,000)
1131431	PSB REET 1 TRANSFER MMRF 3421 STANDALONE	✓	\$1,500,000	\$0	\$0	\$1,500,000
3681 - REAL ESTATE EXCISE TX CAP	Total		\$0	\$0	\$0	\$0
3771 OIRM CAPITAL PROJECTS						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047288	KCIT BUSINESS CONTINUITY		(\$1,500)	\$0	\$0	(\$1,500)

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	STANDALONE	✓				
1111665	KCIT Property Assessmt Appeals STANDALONE	✓	(\$60,990)	\$0	\$0	(\$60,990)
1111670	KCIT Archives Collect Mgmt Sys STANDALONE	✓	(\$85,786)	\$0	\$0	(\$85,786)
1111949	KCIT TRANSFER TO GENERAL FUND ADMIN	✓	(\$920,000)	\$0	\$0	(\$920,000)
1111953	KCIT Government Cloud Computin STANDALONE	✓	(\$3,752,992)	\$0	\$0	(\$3,752,992)
1117287	KCIT Hosted Environ - Cloud STANDALONE	✓	\$1,016,761	\$0	\$0	\$1,016,761
1122188	KCIT System Management STANDALONE	✓	(\$6,794)	\$0	\$0	(\$6,794)
1126545	DES BRC Reporting Project	✓	\$10,471,000	\$0	\$0	\$10,471,000
11265XX	DES-BRC: BI Reporting Solution	✓	(\$10,471,000)	\$0	\$0	(\$10,471,000)
1127689	DES-E911: Text to 911 STANDALONE	✓	(\$288,795)	\$0	\$0	(\$288,795)
1127690	DES-E911: System Security STANDALONE	✓	(\$5,390,000)	\$0	\$0	(\$5,390,000)
1127691	DES-E911: Redmond Workstations STANDALONE	✓	(\$55,141)	\$0	\$0	(\$55,141)
1127692	DES-E911: UW PD New PSAP STANDALONE	✓	(\$113,300)	\$0	\$0	(\$113,300)
1127693	DES-E911: Valley Com WS STANDALONE	✓	(\$162,951)	\$0	\$0	(\$162,951)

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
3771 - OIRM CAPITAL PROJECTS		Total	(\$9,821,488)	\$0	\$0	(\$9,821,488)
3781 ITS CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1113997	KCIT MF APP MIGRATION STANDALONE	✓	(\$519,256)	\$0	\$0	(\$519,256)
3781 - ITS CAPITAL		Total	(\$519,256)	\$0	\$0	(\$519,256)
3855 COUNTY ROAD MAJOR MAINTENANCE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129586	RSD CWP DRAINAGE PRESERVATION PROGRAMMATIC	✓	\$800,000	\$0	\$0	\$800,000
1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC	✓	(\$1,325,000)	\$0	\$0	(\$1,325,000)
1130705	RSD FC SNQ VLY MJR FL MIT STDY STANDALONE	✓	\$0	\$0	\$0	\$0
1130706	RSD FC NE 8S@LK ALLEN OLET CDR STANDALONE	✓	\$0	\$0	\$0	\$0
1130707	RSD FC 162 AVE SE @ SE 166 CT STANDALONE	✓	\$0	\$0	\$0	\$0
1130708	RSD FC DAVID POWELL RD RPR STANDALONE	✓	\$0	\$0	\$0	\$0
1130709	RSD FC SE 384 ST @ 176 A SE STANDALONE	✓	\$0	\$0	\$0	\$0
1130710	RSD FC 380 PL @SR-164 CDR STANDALONE	✓	\$0	\$0	\$0	\$0
1130711	RSD FC WD/DVL BRG 1136B/E SCR STANDALONE	✓	\$0	\$0	\$0	\$0
1130712	RSD FC DUVALL BRG 1136A SCR STANDALONE	✓	\$0	\$0	\$0	\$0

18544 - ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1130713	RSD FC RAGING RVR 1008E SCR STANDALONE	✓	\$0	\$0	\$0	\$0
1130714	RSD FC PATTON BRG 3015 STANDALONE	✓	\$0	\$0	\$0	\$0
1131333	RSD CWP FLOOD CONTROL DISTRICT PROGRAMMATIC		\$0	\$0	\$0	\$0
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total	(\$525,000)	\$0	\$0	(\$525,000)
3865 KING COUNTY ROAD CONSTRUCTION						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129592	RSD EMERGENT NEED 3865 ADMIN		(\$39,822)	\$0	\$0	(\$39,822)
1129593	RSD GRANT CONTINGENCY 3865 ADMIN		(\$358,396)	\$0	\$0	(\$358,396)
1131235	RSD S 360ST&MILITARY RD RNDABT STANDALONE	✓	\$1,085,000	\$0	\$0	\$1,085,000
1131236	RSD S LANGSTON RD&59 AV RNDABT STANDALONE	✓	\$240,000	\$0	\$0	\$240,000
1131237	RSD SW 102 ST&8 AVE SW RNDABT STANDALONE		\$398,218	\$0	\$0	\$398,218
3865 - KING COUNTY ROAD CONSTRUCTION		Total	\$1,325,000	\$0	\$0	\$1,325,000
3951 BLDG REPAIR/REPL SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1121929	DES FMD MERIDIAN HEALTH SC STANDALONE	✓	(\$895,000)	\$0	\$0	(\$895,000)
3951 - BLDG REPAIR/REPL SUBFUND		Total	(\$895,000)	\$0	\$0	(\$895,000)
Grand Total			(\$505,360,581)	\$0	\$0	(\$505,360,581)