



Legislation Details (With Text)

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Enactment date:	7/6/2017	Enactment #:	18544
Title:	AN ORDINANCE making a net supplemental appropriation of \$13,760,000 to various general fund agencies and \$147,794,000 to various non-general fund agencies and a net supplemental disappropriation of \$497,871,000 from various capital fund budgets; and amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409, Sections 8, 9, 10, 11, 12, 13, 14, 16, 19, 21, 28, 30, 31, 33, 36, 41, 42, 45, 45, 47, 47, 48, 50, 55, 56, 57, 61, 65, 67, 74, 75, 75, 76, 77, 78, 81, 84, 84, 88, 88, 89, 89, 92, 93, 94, 95, 95, 97, 98, 101, 104, 105, 105, 106, 107, 107, 113, 113, 117, 118, 124, 125, 126 and 132, as amended, and Attachment A, as amended.		
Sponsors:	Dave Upthegrove		
Indexes:	Appropriation, Budget, capital projects		
Code sections:			
Attachments:	1. Ordinance 18544.pdf, 2. A. Capital Improvement Program, dated June 21, 2017, 3. A. Capital Improvement Program, dated June 1, 2017, 4. 2017-0136 legislative review form.pdf, 5. A. Capital Improvement Program Dated 3-10-2017, 6. 2017-0136 transmittal letter, 7. FN01 A02000.CouncilAdmin.FiscalNotes.pdf, 8. FN02 A03000.HearingExaminer.FiscalNote.pdf, 9. FN03 A04000.Auditor.FiscalNotes.pdf, 10. FN04 A05000.Ombudsman.FiscalNotes.pdf, 11. FN05 A06000.KCTV.FiscalNotes.pdf, 12. FN06 A07000.BoardOfAppeals.FiscalNote.pdf, 13. FN07 A08500.OLEO.FiscalNotes.pdf, 14. FN08 A08600.CharterReviewCommissionSupport.FiscalNote.pdf, 15. FN09 A08900.FloodControlDistrictAdmin.FiscalNotes.pdf, 16. FN10 A14000.PSB JJESC Reappropriation.Fiscal Note.pdf, 17. FN11 A20000.KCSO Supplemental.Fiscal Notes.pdf, 18. FN12 A43200.KCIT.DebtServiceReduction.Fiscal Note.pdf, 19. FN13 A43700.KCIT.CableReappropriation.Fiscal Note.pdf, 20. FN14 A47000.RALS Licensing Lobby.Fiscal Note.pdf, 21. FN15 A50000.PAO.Conference Room Reappropriation.Fiscal Note.pdf, 22. FN16 A51000.KCSC.TCI Reappropriation.Fiscal Note.pdf, 23. FN17 A54000.DJA.Reappropriations.Fiscal Notes.pdf, 24. FN18 A65600.GF InternalSupport.Fiscal Notes.pdf, 25. FN19 A67000.DOA Pictometry.Fiscal Note.pdf, 26. FN20 A69700.GF TDR Reappropriation.Fiscal Note.pdf, 27. FN21 A69900.GF BRR Reappropriation.Fiscal Note.pdf, 28. FN22 A69900.GF MMRF Correction.Fiscal Note.pdf, 29. FN23 A80000.PH.Fiscal Notes.pdf, 30. FN24 A89000.PH Admin.Fiscal Note.pdf, 31. FN25 A91000.DAJD Supplemental.Fiscal Notes.pdf, 32. FN26 A93700.BSK.Fiscal Notes.pdf, 33. FN26 A95000.DPD.FTE Add.Fiscal Note.pdf, 34. FN27 A98400.KCDC MIDD RMHC Evaluation.Fiscal Note.pdf, 35. FN28 F1030.Roads Adjust with Est. Costs. Omn1 2017 Fiscal Note.pdf, 36. FN29 F1030.Roads CIP FTE Funding. Omn1 2017 Fiscal Note.pdf, 37. FN30 F1070.DCHS DD. Fiscal Notes.pdf, 38. FN31 F1070.DDD Fund.Fin Plan.xlsx, 39. 02 2017-2018 1st Omnibus Operating Crosswalk.xlsx, 40. FN32 F1090.Archives Restroom.Fiscal Note.pdf, 41. FN33 F1135.DCHS MIDD Housing Vouchers.Fiscal Note.pdf, 42. FN34 F1135.DCHS MIDD Reappropriations.Fiscal Note.pdf, 43. FN35 F1170.CDA Reappropriation.Fiscal Note.pdf, 44. FN36 F1211.SWM Appro Correction. Omn1-2017.Fiscal Note.pdf, 45. FN37 F1211.SWM Encumbrance.Omn1-2017.Fiscal Note.pdf, 46. FN38 F1211.SWM-Roads Carryover.Omn1-2017.Fiscal Note.pdf, 47. FN39 F1421.DCHS CSO White Center.Fiscal Note.pdf, 48. FN40 F1451.Parks Add Levy Proceeds.Fiscal Note.pdf, 49. FN41 F1453.Parks Add Levy Proceeds.Fiscal Note.pdf, 50. FN42 F1471.HPHP FBOD Charges and Barn Grant.Fiscal Note.pdf, 51. FN43 F1471.HPHP Fund.Fin Plan.xlsx, 52. FN44 F1561.Flood Capital Carryover. Omn1-2017.Fiscal Note.pdf, 53. FN45 F1561.WLR-Flood. Financial Plan.2017-2018.2017Omnibus1 3.8.17.xlsx, 54. FN46 F2240.DCHS EER Ballmer Grant.Fiscal Note.pdf, 55. FN47 F2240.DCHS EER BSK Helping Young Adults.Fiscal Note.pdf, 56. FN48 F2240.DCHS EER		

BSK School to Prison.Fiscal Note.pdf, 57. FN49 F2240.DCHS EER BSK Transfer.Fiscal Note.pdf, 58. FN50 F2240.DCHS EER Mentorship and Case Mgmt.Fiscal Note.pdf, 59. FN51 F2240.DCHS EER.Financial Plan.xlsm.xlsx, 60. FN52 F2460.DCHS HCD BSK YFHPI Reapprop.Fiscal Note.pdf, 61. FN53 F2460.DCHS HCD MIDD Funding.Fiscal Note.pdf, 62. FN54 F2460.DCHS HCD State Funding.Fiscal Note.pdf, 63. FN55 F2460.DCHS HCD.Financial Plan.xlsx, 64. FN56 F3151.WLR-CFT Reallocation. Fiscal Note 1st Omnibus 2017.pdf, 65. FN57 F3160.Parks CIP TA.Fiscal Note.pdf, 66. FN58 F3292.WLR- SWM CIP.Fiscal Note 1st Omnibus 2017.pdf, 67. FN59 F3421.FMD.Fiscal Note.pdf, 68. FN60 F3473.KCIT-RadioCommSVCS.PSERN Disappropriation.Fiscal Note.pdf, 69. FN61 F3490.Parks CIP TA.Fiscal Note.pdf, 70. FN62 F3522.WLR-OS Non Bond Project Closure.Fiscal Note 1st Omnibus 2017.pdf, 71. FN63 F3581.Parks CIP TA.Fiscal Note.pdf, 72. FN64 F3641.Transit.Fiscal Note.pdf, 73. FN65 F3681.REET 1 CIP TA.Fiscal Note.pdf, 74. FN66 F3771.KCIT-OIRM CIP.Disappropriation.Fiscal Note.pdf, 75. FN67 F3781.KCIT-ITS CIP.Disappropriation.Fiscal Note.pdf, 76. FN68 F3855 & 3865.Roads CIP.FiscalNote.pdf, 77. FN69 F3951.FMD.Fiscal Note.pdf, 78. FN70 F4040.DNRP Admin FBOD Charges.Fiscal Note.pdf, 79. FN71 F4040.SWD Vehicle Purchases.Fiscal Note.pdf, 80. FN72 F4611.WTD WaterWorks.Fiscal Note.pdf, 81. FN73 F5441.A137 Fleet-WW ERR 2016 Reappro-Omn1 2017 Fiscal Note.pdf, 82. FN74 F5441.DOT-Fleet A137 Omnibus 1 2017.FinancialPlan.2017-2018.xlsx, 83. FN75 F5450.FBOD Correcting Double Expenditure Authority.pdf, 84. FN76 F5570.A750 ERR 2016 Reappro-Omn1 2017 Fiscal Note.pdf, 85. FN77 F5580.A780 MotorPool 2016 Reappro-Omn1 2017 Fiscal Note.pdf, 86. FN78 F5580.DOT.Fleet A780.Omnibus 1 2017.FinancialPlan.2017-2018.xlsx, 87. 2017-0136_SR_2017_Omnibus_1_wsh_ml_ak.docx, 88. 2017-0136_ATT5_GF Fin Plan 03 30 2017 for 2016 Q4 Financial Monitoring.pdf, 89. 2017-0136_ATT6_BSK_Implementation_Update_Final.docx, 90. 2017-0136_SR dated 5.24.17_2017_Omnibus_1.docx, 91. 2017-0136_ATT6_BSK_Implementation_Update2_dated_05242017I.docx, 92. 2017-0136_SR_dated_06142017_2017_Omnibus_1.docx, 93. 2017-0136_ATT2_S1_2017_Omnibus_1_06.09.2017 Ritzen edits 06-09-17.docx, 94. 2017-0136_ATT3_T1_2017_Omnibus_1 Ritzen edits 06-06-17 ak.docx, 95. 2017-0136_ATT4_AMD1_CSO_Immigrant_Refugee_Legal_Defense Ritzen edits 06-09-17.docx, 96. 2017-0136_ATT5_T2_2017_Omnibus_1 .docx, 97. 2017-0136_AMD2-to-S1-JKW_Shelter-upd.docx, 98. 2017-0136_AMD3-to-S1-JKW_YASF.docx, 99. 2017-0136_T4_2017_Omnibus_1 .docx, 100. 2017-0136_Revised_SR_2017_Omnibus_1.docx, 101. 18544 Amendment Package 6-26-17.pdf

Date	Ver.	Action By	Action	Result
6/26/2017	2	Metropolitan King County Council	Hearing Held	
6/26/2017	2	Metropolitan King County Council	Passed as Amended	Pass
6/14/2017	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
5/24/2017	1	Budget and Fiscal Management Committee	Deferred	
5/10/2017	1	Budget and Fiscal Management Committee	Deferred	
3/27/2017	1	Metropolitan King County Council	Introduced and Referred	

AN ORDINANCE making a net supplemental appropriation of \$13,760,000 to various general fund agencies and \$147,794,000 to various non-general fund agencies and a net supplemental disappropriation of \$497,871,000 from various capital fund budgets; and amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409, Sections 8, 9, 10, 11, 12, 13, 14, 16, 19, 21, 28, 30, 31, 33, 36, 41, 42, 45, 45, 47, 47, 48, 50, 55, 56, 57, 61, 65, 67, 74, 75, 75, 76, 77, 78, 81, 84,

84, 88, 88, 89, 89, 92, 93, 94, 95, 95, 97, 98, 101, 104, 105, 105, 106, 107, 107, 113, 113, 117, 118, 124, 125, 126 and 132, as amended, and Attachment A, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby appropriated a net total of \$13,760,000 to various general fund agencies.

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

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

SECTION 2. Ordinance 18409, Section 8, as amended, is hereby amended as follows:

COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	\$1,116,000
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The maximum number of additional FTEs for council administration shall be: 2.00

SECTION 3. Ordinance 18409, Section 9, as amended, is hereby amended as follows:

HEARING EXAMINER - From the general fund there is hereby disappropriated from:

Hearing examiner	(\$43,000)
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SECTION 4. Ordinance 18409, Section 10, as amended, is hereby amended as follows:

COUNTY AUDITOR - From the general fund there is hereby disappropriated from:

County auditor	(\$198,000)
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SECTION 5. Ordinance 18409, Section 11, as amended, is hereby amended as follows:

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

Ombudsman/tax advisor	\$95,000
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SECTION 6. Ordinance 18409, Section 12, as amended, is hereby amended as follows:

KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television	\$233,000
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SECTION 7. Ordinance 18409, Section 13, as amended, is hereby amended as follows:

BOARD OF APPEALS - From the general fund there is hereby disappropriated from:

Board of appeals	(\$20,000)
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SECTION 8. Ordinance 18409, Section 14, as amended, is hereby amended as follows:

OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight	\$180,000
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SECTION 9. Ordinance 18409, Section 16, as amended, is hereby amended as follows:

CHARTER REVIEW COMMISSION SUPPORT - From the general fund there is hereby appropriated to:

Charter review commission support	\$97,000
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SECTION 10. Ordinance 18409, Section 19, as amended, is hereby amended as follows:

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

Office of performance, strategy and budget	\$70,000
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SECTION 11. Ordinance 18409, Section 21, as amended, is hereby amended as follows:

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

Sheriff	\$2,441,000
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The maximum number of additional FTEs for sheriff shall be:	5.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to support the air support unit within the sheriff's office and shall not be expended or encumbered until the office of performance, strategy and

budget verifies that \$500,000 has been collected from those other agencies in support of which the air support unit has flown missions. For the purposes of this expenditure restriction, "agency" means federal, state, local and tribal governmental entities.

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$394,000 shall not be expended or encumbered until the executive transmits for the proposed cloud-based records management system: an assurances letter; an updated project plan that includes a projection for the total of all capital and operating costs associated with the selected cloud-based records management system solution project; and a motion that should approve these documents, and a motion is passed by the council. The assurances letter required by this proviso shall be from the county's chief information officer and the director of the office of performance strategy and budget and shall indicate that the updated project plan has been approved by the chief information officer and office of performance, strategy and budget director. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

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

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

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

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

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

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

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

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

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the sheriff's office develops, in conjunction with the office of performance, strategy and budget, a report on the staff modeling and deployment practices of the sheriff's office, and transmits the report and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion is passed by the council. The report shall include, but not be limited to an analysis that addresses:

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

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

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

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$800,000 shall not be expended or encumbered until the sheriff's office transmits a report on implementation of an enhanced, culturally appropriate antibias, violence deescalation, and crisis intervention training program and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion related to the report is passed by the council. The council's intent is to ensure that the sheriff's office implements an antibias, violence deescalation and crisis intervention training program and provides robust antibias, violence deescalation and crisis intervention training to all deputies by December 31, 2018. The report shall provide information on the antibias, violence deescalation, and crisis intervention training program, including, but not limited to, information on how many deputies have been trained to date and additional funds needed to provide robust training to all deputies by December 31, 2018.

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

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

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

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

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

Records and licensing services \$120,000

SECTION 14. Ordinance 18409, Section 31, as amended, is hereby amended as follows:

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

Prosecuting attorney \$72,000

SECTION 15. Ordinance 18409, Section 33, as amended, is hereby amended as follows:

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

Superior court \$689,000

SECTION 16. Ordinance 18409, Section 36, as amended, is hereby amended as follows:

JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration \$555,000

SECTION 17. Ordinance 18409, Section 41, as amended, is hereby amended as follows:

INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$4,900,000

SECTION 18. Ordinance 18409, Section 42, as amended, is hereby amended as follows:

ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments \$210,000

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

GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES -

From the general fund there is hereby disappropriated from:

General fund transfer to department of community and human
services (\$23,711,000)

SECTION 20. The council directs that section 19 of this ordinance takes effect before section 21 of this ordinance.

SECTION 21. Ordinance 18409, Section 45, as amended and as amended by section 19 of this

ordinance, is hereby amended to read as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES -

From the general fund there is hereby appropriated to:

General fund transfer to department of community and human	
services	\$23,711,000

ER1 EXPENDITURE RESTRICTION:

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

SECTION 22. Ordinance 18409, Section 47, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby disappropriated from:

General fund transfer to department of public health	(\$50,466,000)
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SECTION 23. The council directs that section 22 of this ordinance takes effect before section 24 of this ordinance.

SECTION 24. Ordinance 18409, Section 47, as amended and as amended by section 22 of this ordinance, is hereby amended to read as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby appropriated to:

General fund transfer to department of public health	\$50,466,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended or encumbered to establish any community health

GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS -

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES CAPITAL

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on its change management plan for achieving business process improvements and operational efficiencies from the implementation of the jail management system information technology project, which is OIRM capital project 1129763 and a motion that accepts the report and a motion accepting the report is passed

by the council. The department of adult and juvenile detention is in the process of selecting a vendor for the project. A vendor is expected to be selected following a competitive request for proposal procurement process.

The report shall include, but not be limited to:

- A. A listing of the current systems that will be replaced based on the selected vendor's approach;
- B. A review and description of the business processes by functional area that will be incorporated into the new systems;
- C. A review of vendor options or recommendations for modifying, streamlining or otherwise improving current business processes with the vendor's proposed applications;
- D. An updated Benefit Achievement Plan that describes the operational improvements for the major lines of business and functional areas within the department expected from this project based on the approach of the vendor selected;
- E. A description of the department's change management plan for achieving the operational improvements in subsection D. of this proviso. The plan should identify a change management leadership team, a labor engagement strategy, a plan for ensuring that operational changes are adopted within the department and a plan for measuring how progress towards achieving the operational improvements will be monitored.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits to the council a report and a motion that accepts the report and a motion accepting the report is passed by the council. The report shall detail the actions that the department of adult and juvenile detention is taking to

implement recommendations to reduce mandatory overtime, including changes to the King County Corrections Guild Collective Bargaining Agreement. However, nothing in this proviso limits the council's ability to accept or reject the collective bargaining agreement or memorandum of understanding between the county and the King County Corrections Guild when it is transmitted by the executive. If the report and motion are filed before a collective bargaining agreement or memorandum of understanding between the county and the King County Corrections Guild has been transmitted to the council, the transmitted motion, which accepts the report, should acknowledge that neither the report nor the department's actions described in the report limits the council's ability to accept or reject the collective bargaining agreement or memorandum of understanding between the county and the King County Corrections Guild when it is transmitted by the executive. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion. The report shall include, but is not limited to:

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

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

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

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

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

The executive should file the report and a motion required by this proviso by December 1, 2017, in the

form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law and justice committee and the budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

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

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

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

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

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

Public defense	\$192,000
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The maximum number of additional FTEs for public defense shall be:	1.00
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SECTION 29. Ordinance 18409, Section 57, as amended, is hereby amended as follows:

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

Flood control district administration	\$621,000
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SECTION 30. Ordinance 18409, Section 61, as amended, is hereby amended as follows:

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

Roads	\$6,651,000
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ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on a joint traffic corridor study with the city of Issaquah along Issaquah-Hobart Road Southeast and a motion that ~~((should))~~ approves the report and a motion approving the report is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

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

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$600,000 shall be expended or encumbered solely to fund high priority transportation improvements within the Issaquah-Hobart Road SE corridor only after the executive transmits a

report identifying the transportation improvements to be funded from this appropriation, which are the proceeds from the surplus property sale of the Issaquah Pit Property, and an accompanying motion that accepts the report and references the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of each motion and a motion accepting the report is passed by the council.

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

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

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

Developmental disabilities	\$11,610,000
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SECTION 32. Ordinance 18409, Section 67, as amended, is hereby amended as follows:

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

Recorder's operation and maintenance	\$25,000
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SECTION 33. Ordinance 18409, Section 74, as amended, is hereby amended as follows:

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

District court mental illness and drug dependency	\$100,000
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SECTION 34. Ordinance 18409, Section 75, as amended, is hereby amended as follows:

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

Mental illness and drug dependency fund	\$2,530,000
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SECTION 35. Ordinance 18409, Section 75, as amended, is hereby amended as follows:

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

Mental illness and drug dependency fund (\$115,561,000)

SECTION 36. The council directs that section 35 of this ordinance takes effect before section 37 of this ordinance.

SECTION 37. Ordinance 18409, Section 75, as amended and as amended by section 35 of this ordinance, is hereby amended to read as follows:

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

Mental illness and drug dependency fund \$118,091,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation and subject to Expenditure Restriction ER4 of this section, \$2,127,000 shall be expended or encumbered solely for implementing the recommended goals, rationale and approach in the Heroin and Opiate Addiction Task Force Final Report and Recommendations, dated September 15, 2016, presented by the heroin and opiate addiction task force to the King County executive and mayors of the cities of Auburn, Renton and Seattle, a copy of which has been provided to all councilmembers. For the purposes of this proviso, county administration costs shall qualify as eligible implementation costs.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

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

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

Human services levy	\$360,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

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

B. Immigrants and refugees.

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

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

CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$2,200,000
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SECTION 41. Ordinance 18409, Section 81, as amended, is hereby amended as follows:

SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services	\$2,268,000
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SECTION 42. Ordinance 18409, Section 84, as amended, is hereby amended as follows:

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

Youth and amateur sports fund	(\$10,706,000)
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SECTION 43. The council directs that section 42 of this ordinance takes effect before section 44 of this ordinance.

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

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

Youth and amateur sports fund	\$10,706,000
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ER1 EXPENDITURE RESTRICTION:

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

Program, which will be used to provide grants of up to \$250,000 to eligible public entities and nonprofit organizations to support youth or amateur sport activities or facilities in unincorporated King County. Grants shall be awarded based on an annual request for applications to be administered by the parks and recreation division. No local matching funds will be required of grant applicants.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

City of Auburn - Brannan Park Synthetic Infield	\$75,000
City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000
City of Duvall - Big Rock Park Fields	\$75,000
City of Kent - West Fenwick Futsal Court	\$75,000
City of Maple Valley - Gaffney's Grove Disc Golf Course	\$15,950
City of North Bend - Torguson Park Pump Track	\$75,000
City of Snoqualmie - Snoqualmie Community Skate Park	\$58,000
Northshore School District - Sunrise Elementary Playground	\$66,000
Seattle Parks and Recreation - Brighton Park Synthetic Turf Field	\$75,000
Seattle Public Schools - Highland Park Playground	\$69,000

Seattle Public Schools - Madrona K-8 Playground	\$75,000
Starfire Sports - Starfire Sports Stadium Field	\$75,000
Vashon Park District - Vashon Pool	\$75,000
TOTAL	\$883,950

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

Austin Foundation (Youth fitness program)	\$200,000
<u>Bellevue School District - Newport High School Athletic Dept</u>	<u>\$5,000</u>
Black Diamond Community Center	\$5,000
Cascade Foothills Soccer Club	\$5,000
<u>Cascade Soccer Club</u>	<u>\$5,000</u>
Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
Children's Home Society of Washington (Virgil Flaim Park sports equipment programming or related field improvements)	\$30,000
Chinook Little League	\$5,000

City of Bellevue Parks and Recreation	\$5,000
City of Bellevue (South Bellevue Community Center)	\$5,000
City of Black Diamond Parks and Recreation	\$5,000
City of Carnation Parks Department	\$50,000
City of Covington Parks and Recreation	\$5,000
City of Enumclaw Parks and Recreation	\$5,000
City of Kent Parks and Recreation	\$5,000
City of Maple Valley Parks and Recreation	\$5,000
City of Newcastle Parks and Recreation	\$5,000
City of Redmond Parks Department	\$50,000
<u>City of Renton Family First Center</u>	<u>\$55,000</u>
City of Renton Parks and Recreation	\$15,000
City of Sammamish Parks Department	\$50,000
Coal Creek Family YMCA	\$5,000
<u>Companions Youth Sports</u>	<u>\$5,000</u>
<u>Cryout!</u>	<u>\$5,000</u>
Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
<u>Des Moines Legacy Foundation</u>	<u>\$5,000</u>
Douglass Youth Development Program	\$5,000
Eastside Friends of Seniors (Senior recreation grant)	\$10,000
<u>Enumclaw Jr. Hornets Football & Cheer</u>	<u>\$5,000</u>
<u>Enumclaw School District - Enumclaw High School Athletic Dept</u>	<u>\$5,000</u>
Enumclaw Senior Center	\$5,000
<u>Evergreen Community Aquatic Center</u>	<u>\$61,300</u>

Get Active/Stay Active awards in District 1	\$13,000
Get Active/Stay Active awards in District 3	\$40,000
Get Active/Stay Active awards in District 5	(((\$162,000))) <u>\$57,000</u>
Get Active/Stay Active awards in District 6	\$200,000
Get Active/Stay Active awards in District 7	\$200,000
Get Active/Stay Active awards in District 8	(((\$200,000))) <u>\$138,700</u>
Get Active/Stay Active awards in District 9	(((\$100,000))) <u>\$15,000</u>
Greater Maple Valley Community Center (senior programming)	\$5,000
Greater Renton-Tukwila Youth Soccer Association	\$5,000
InterImCDA (WILD program support)	\$12,000
<u>Issaquah School District - Liberty High School Athletic Dept</u>	<u>\$5,000</u>
Kent Covington Youth Soccer Association	\$10,000
Kent East Hill Boxing Club	\$5,000
<u>Kent Little League</u>	<u>\$5,000</u>
<u>Kent School District - Kentlake High School Athletic Dept</u>	<u>\$5,000</u>
<u>Kent School District - Kentridge High School Athletic Dept</u>	<u>\$5,000</u>
<u>Kent School District - Kentwood High School Athletic Dept</u>	<u>\$5,000</u>
King County 4-H Horse	\$5,000
Maple Valley Pony Baseball and Fast Pitch	\$5,000
Maple Valley Soccer Assn	\$5,000
<u>Matt Griffin YMCA</u>	<u>\$30,000</u>
Mountaineers (low income youth access grant program)	\$25,000
<u>Newport Youth Soccer Club</u>	<u>\$5,000</u>
North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000

Northshore Senior Center (Fitness activity program funding)	\$10,000
Northshore YMCA (Hang Time youth recreation funding)	\$20,000
Northwest School for the Deaf and Hard-of Hearing (new multiuse sports court)	\$20,000
Phinney Neighborhood Association (Greenwood Senior Center fitness programming for seniors)	\$5,000
Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
<u>Renton Little League</u>	<u>\$5,000</u>
<u>Renton School District - Hazen High School Athletic Dept</u>	<u>\$5,000</u>
<u>Renton School District - Lindbergh High School Athletic Dept</u>	<u>\$10,000</u>
<u>RMD Community Sports Association (dba Rock Creek Sports)</u>	<u>\$5,000</u>
Seattle Parks and Recreation (Loyal Heights Senior Center sports and recreation equipment)	\$15,000
((Seattle Parks and Recreation (Northacres Ballfield drainage improvements)))	\$30,000
Seattle Parks and Recreation (Queen Anne Community Center gym improvements and equipment)	\$20,000
Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
Sound Generations (Shoreline-Lake Forest Park Senior Center fitness activity program funding)	\$10,000
South King Council of the Blind (Seattle South King Sluggers beep baseball team)	\$13,000
<u>Tahoma Jr. Bears Football</u>	<u>\$5,000</u>

<u>Tahoma Lacrosse Club</u>	<u>\$5,000</u>
<u>Tahoma School District - Tahoma High School Athletic Dept</u>	<u>\$5,000</u>
<u>Wallingford Senior Center (senior amateur sport activities programs)</u>	<u>\$30,000</u>
 TOTAL	 \$1,800,000

Selection of organizations by council districts shall be by future amendment of ~~((this appropriations ordinance))~~ Ordinance 18409, as amended.

ER6 EXPENDITURE RESTRICTION:

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

Auburn YMCA (capital improvements)	\$500,000
Ballard Senior Center (sports and recreation equipment)	\$5,000
Boys and Girls Clubs of King County - Federal Way Branch (facility/field improvements)	\$250,000
City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
City of Maple Valley Parks and Recreation (Summit Park)	\$90,000
City of Newcastle Parks and Recreation (Lake Boren swimming dock restoration)	\$40,000
City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
King County Parks and Recreation - Weyerhaeuser King County Aquatic Center	\$50,000
Phinney Neighborhood Association (playground improvements and equipment)	\$150,000
Small Faces Child Development Center (playground, gym and sports	\$150,000

court update)

Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
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YMCA of Greater Seattle (Kent Aquatics and Youth Center capital	\$1,000,000
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funding)

Youth or Amateur Sports Activities or Facilities in District 7	\$50,000
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TOTAL	\$2,600,000
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ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be expended solely for the following:

Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
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City of Bellevue (Coal Creek Trailhead)	\$100,000
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City of Black Diamond (Ginder Creek Trail)	\$15,000
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City of Covington (Covington Community Park)	\$65,000
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City of Duvall (baseball park)	\$50,000
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City of Issaquah (Highlands Central Park)	\$350,000
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City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
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City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
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City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
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City of Lake Forest Park (park improvements)	\$25,000
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City of Maple Valley Parks and Recreation (Summit Park)	\$60,000
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City of Mercer Island (I-90 Trail project)	\$50,000
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City of North Bend (Bike park, baseball complex)	\$200,000
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<u>City of Renton Family First Center</u>	<u>\$20,000</u>
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City of Shoreline (park improvements)	\$25,000
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City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
Des Moines Pool Metropolitan Park District (Pool improvement/renovation)	\$75,000
Federal Way Public Schools (Athletic field improvements)	\$50,000
Filipino Community Center - Seattle (Playground improvements)	\$50,000
King County Parks and Recreation (Eastside Rail Corridor user improvements) ((\$200,000))	<u>\$100,000</u>
King County Parks and Recreation (improvements to parks in unincorporated District 9, including, but not limited to, Ravensdale, Maplewood, Coal Field)	\$140,000
King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000
King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
King County Parks and Recreation (Regional trails bike rest stop/repair stations and similar infrastructure)	\$150,000
King County Parks and Recreation (Skyway Parks)	\$1,000,000
King County Parks and Recreation (Steve Cox Memorial Park renovations)	\$1,250,000
King County Parks and Recreation (Tollgate Park/Snoqualmie Valley Trail)	\$150,000
Northshore Park and Recreation Service Area (Northshore youth recreation facilities startup funds)	\$325,000
Seattle Parks and Recreation (Ballard Playground and Gilman Playground field renovations)	\$200,000
Seattle Parks and Recreation (facility improvements to Northwest	\$110,000

Seattle pools)

Seattle Parks and Recreation (Jimi Hendrix Park) \$35,000

Seattle Parks and Recreation (Magnuson Park or Lake City \$1,000,000

Recreation Center)

Seattle Parks and Recreation (Northacres Ballfield drainage \$22,000

improvements)

Seattle Parks and Recreation (Seattle Children's Play Garden) \$35,000

Seattle Parks and Recreation (Smith Cove Park field renovations) \$250,000

~~((Wallingford Senior Center (homeless senior programming, recreation \$22,000~~

~~programs)))~~

~~((Youth or Amateur Sports Facilities in District 3 \$450,000))~~

Youth or Amateur Sports Facilities in District 8 \$60,000

Youth or Amateur Sports Facilities in District 9 ~~(((\$50,000))~~ \$30,000

Youth or Amateur Sports Facilities to be determined \$900

TOTAL \$9,000,000

P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

General public services \$1,000,000

P1 PROVIDED THAT:

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

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

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

C. Allowed uses of the site;

D. Site conditions;

E. Current and historical uses on the site;

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

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

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

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

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

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

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

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

Community services operating	(\$925,000)
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SECTION 49. The council directs that section 48 of this ordinance takes effect before section 50 of this ordinance.

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

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

Community services operating	\$1,343,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

Abused Deaf Women's Advocacy Services	\$175,199
API Chaya	\$96,848
Coalition to End Gender-Based Violence	\$54,882
Consejo Counseling and Referral Service	\$206,176
Domestic Abuse Women's Network	\$608,634
The DOVE Project	\$43,043
Eastside Legal Assistance Program	\$142,046
Eastside Legal Assistance Program (DAWN - South County Attorney Services)	\$118,371
Harborview Medical Center - Sexual Assault Survivor Services	\$274,123
King County Sexual Assault Resource Center	\$1,069,877
LifeWire	\$431,149
New Beginnings	\$31,686
Northwest Immigrant Rights Project	\$53,806
Northwest Network	\$119,163
Refugee Women's Alliance	\$119,163
Salvation Army	\$31,686
Seattle Community Law Center	\$43,044
Seattle Indian Health Board	\$119,163
Solid Ground - Broadview Shelter	\$56,695
Solid Ground - Family Assistance	\$107,590
TeamChild	\$581,093
Unemployment Law Project	\$60,261

YWCA	\$478,137
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TOTAL	\$5,021,835
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ER3 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~\$625,000~~)) \$735,000 shall be expended solely to contract with the following:

<u>4Culture</u>	<u>\$1,166</u>
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<u>Allyship</u>	<u>\$2,500</u>
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Asian Pacific Islander Community Leadership Foundation	\$5,000
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Ballard Northwest Senior Center	\$35,000
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Bellevue Schools Foundation	\$2,500
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Bellevue Youth Theatre	\$50,000
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Black Diamond Historical Society	\$2,500
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<u>Central District Forum for Arts and Ideas</u>	<u>\$5,000</u>
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<u>Centro Rendu</u>	<u>\$5,000</u>
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Council District 1 Organizations	((\$7,500)) <u>\$6,917</u>
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Council District 2 Organizations	((\$35,000)) <u>\$20,000</u>
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Council District 3 Organizations	\$35,000
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Council District 5 Organizations	((\$32,500)) <u>\$20,000</u>
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Council District 6 Organizations	((\$35,000)) <u>\$32,500</u>
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Council District 7 Organizations	\$35,000
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Council District 8 Organizations	\$30,000
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Council District 9 Organizations	((\$7,500)) <u>\$5,917</u>
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<u>Cryout!</u>	<u>\$1,000</u>
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Des Moines Police Foundation	\$2,500
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Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
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Emergency Feeding Program	\$60,000
Enumclaw Plateau Historical Society	\$2,500
Enumclaw Schools Foundation	\$2,500
Finn Hill Neighborhood Alliance	\$5,000
Food Lifeline	\$50,000
Friends of Renton Schools	\$2,500
Gourmet Grub	\$2,500
The Greater Maple Valley Veterans Memorial	\$2,500
<u>Indian Association of Western Washington</u>	<u>\$2,500</u>
International Community Health Services Foundation	\$50,000
Issaquah Schools Foundation	\$2,500
<u>Kent Grand Organ</u>	<u>\$5,000</u>
Kent Schools Foundation	\$2,500
<u>King County Dispute Resolution Center</u>	<u>\$110,000</u>
Lake City Future First	\$5,000
Maple Valley Historical Society	\$2,500
OneBothell	\$5,000
<u>Parents for Student Success</u>	<u>\$5,000</u>
Renton Historical Society	\$2,500
SnoKing Watershed Alliance	\$2,500
Tahoma Schools Foundation	\$2,500
Tenants Union	\$100,000
Thornton Creek Alliance	\$2,500
<u>Washington State Labor Council</u>	<u>\$5,000</u>

TOTAL ((~~\$625,000~~)) \$735,000

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

ER4 EXPENDITURE RESTRICTION

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

- A. Develop education materials to share information about available community resources for immigrants and refugees;
- B. Develop and provide education to the broader community about immigrant and refugee cultures;
- C. Provide coordination with other nonprofit entities serving immigrant and refugee populations for distribution of those materials;
- D. Provide support services, counseling and connection to other resources for immigrants and refugees; and
- E. Track and report on hate and bias crimes committed against immigrant and refugee communities.

ER5 EXPENDITURE RESTRICTION:

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

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

- a. the total amount of moneys distributed to nonprofit organizations for the purposes identified in this

Expenditure Restriction, by source and amount;

- b. identification of the organizations to which moneys were distributed, by recipient and amount;
- c. a description of the activities and services performed by funding recipients; and
- d. the overhead or administrative fee assessed by the Seattle Foundation.

2. The report shall be filed by January 30, 2019, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers.

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

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

1. Customizing "know your rights" education materials in a culturally specific way;
2. Providing outreach to immigrant and refugee communities about available resources and options for those at risk of deportation; and
3. Providing resources and guidance for immigrants and refugees in communities requiring culturally specific outreach.
4. Providing training to nonattorneys on immigration law to accredit them under the United States Department of Justice accreditation program to represent clients on immigration matters.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, (((\$300,000)) \$550,000) shall be expended or encumbered solely to contract with

nonprofit organizations to fund legal defense for people with limited financial resources and in need of legal representation for issues related to their immigration statuses, who are:

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

SECTION 51. In administration of all contracts funded with appropriations in section 50 of this ordinance, the executive shall take all necessary measures to ensure compliance with state and federal law.

SECTION 52. Ordinance 18409, Section 92, as amended, is hereby amended as follows:

PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$582,000
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SECTION 53. Ordinance 18409, Section 93, as amended, is hereby amended as follows:

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

Parks open space and trails levy	\$1,185,000
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SECTION 54. Ordinance 18409, Section 94, as amended, is hereby amended as follows:

HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program	\$424,000
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SECTION 55. Ordinance 18409, Section 95, as amended, is hereby amended as follows:

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

Best start for kids	(\$90,894,282)
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SECTION 56. The council directs that section 55 of this ordinance takes effect before section 57 of this ordinance.

SECTION 57. Ordinance 18409, Section 95, as amended, is hereby amended as follows:

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

Best start for kids

\$94,468,282

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended solely for services eligible for best starts for kids funding provided by the Si View Metropolitan Park District under a plan or plans submitted by the district and approved by the county, as authorized in the Best Starts for Kids Implementation Plan approved by Ordinance 18373 and the Best Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those services has been executed by the county and the Si View Metropolitan Park District.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation: ((~~\$90,394,282~~)) \$91,094,282 shall be expended solely for contracts or contract amendments for services and investments as described in subsections A. through P. of this expenditure restriction. For the purposes of this expenditure restriction, the executive may amend existing contracts that currently provide the services and investment as described in subsections A. through P. of this expenditure restriction to include additional amounts of services and investment. No amendment shall extend the duration

of any contract more than three additional years. Each new contract shall be of no more than three years duration. No new contract may be awarded unless the executive has invited all councilmembers to designate council district staff to participate in the workgroups that have been or will be assembled to develop the implementation approach for the strategies outlined in approved the Best Starts for Kids Implementation Plan, except that invitation to a workgroup is not required for those strategies for which the executive determines no workgroup will be established.

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

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

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

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

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

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

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

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

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

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

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

H. \$615,032 shall be expended solely for contracts supporting investments for Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to Five Years allocation as described in the

Best Starts for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

L. (~~(\$7,361,168)~~) \$7,616,168 shall be expended solely for contracts supporting investments in the programmatic approach of Stop the School-to-Prison Pipeline within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

P. \$3,065,904 shall be expended solely for contracts supporting investments in the Outcomes-Focused

and Data-Driven allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373.

P1 PROVIDED THAT:

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

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

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

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

King County flood control contract	\$75,739,000
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SECTION 59. Ordinance 18409, Section 98, as amended, is hereby amended as follows:

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

Public health	\$15,952,000
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The maximum number of additional FTEs for public health shall be:	8.00
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SECTION 60. Ordinance 18409, Section 101, as amended, is hereby amended as follows:

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

Public health administration (\$204,000)

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

SECTION 61. Ordinance 18409, Section 104, as amended, is hereby amended as follows:

EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education resources fund there is hereby appropriated to:

Employment and education resources \$11,406,000

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

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

Housing and community development (\$6,000,000)

SECTION 63. The council directs that section 62 of this ordinance takes effect before section 64 of this ordinance.

SECTION 64. Ordinance 18409, Section 105, as amended, is hereby amended as follows:

HOUSING AND COMMUNITY DEVELOPMENT - From the general fund there is hereby appropriated to:

Housing and community development \$11,874,000

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, \$3,500,000 shall be expended or encumbered solely to develop and operate a twenty-four hour a day/seven day a week emergency shelter in the 420 Fourth Avenue building or another suitable location. Such other location may include a modular shelter structure, if feasible. The emergency shelter shall include day center services, including but not limited to meals; storage lockers; and on-site supportive services. The executive shall pursue options to provide hygiene facilities, such as laundry and showers. The executive shall seek and consider public input from neighboring communities.

ER 2 EXPENDITURE RESTRICTION:

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

ER 3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED ((FURTHER)) THAT:

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

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

- A. The progress of opening the 420 Fourth Avenue building or another suitable location as an emergency shelter and day center with laundry and supportive services, and in pursuing options to provide hygiene facilities;
- B. The progress of opening Harborview Hall as a shelter or for other housing services;
- C. Efforts to provide shelters or services for the homeless outside the city of Seattle with prioritization of collaborative efforts with other local jurisdictions; and
- D. The progress of opening an emergency shelter at a county-owned facility in White Center.

The executive should file the homelessness progress report and a motion required by this proviso by May 15, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall

retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the director of regional housing and homelessness planning and the lead staff for the committee of the whole, or its successor.

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is

hereby appropriated to:

Natural resources and parks administration \$29,000

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

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

Solid waste (\$1,000,000)

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

SECTION 68. Ordinance 18409, Section 107, as amended, is hereby amended as follows:

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

Solid waste \$1,732,000

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

The executive must file the plan and the motion required by this proviso by March 31, 2018, in the form

of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$1,000,000 restricted by this proviso will lapse.

P2 PROVIDED FURTHER THAT:

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

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

1. Projected tonnage of waste received for 2017, including a description of the factors influencing the 2017 tonnage projections;
2. A discussion of any landfill capacity changes resulting from the 2017 projections;
3. Any tonnage-driven system operational impacts; and
4. Any potential revenue increases or decreases associated with the 2017 tonnage projections.

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

1. The actual tonnage received for 2017;
2. A comparison of the costs to expand the capacity of the Cedar Hills regional landfill, with the cost of waste export;
3. A projected date of closure for the Cedar Hills regional landfill, in the absence of the expansion of the landfill; and
4. Recommendations for extending the life of the Cedar Hills regional landfill.

The executive should file the first report and motion required by this proviso by December 1, 2017, and

the second report and a motion required by this proviso by June 1, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

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

The plan shall include, but is not limited to:

- A. A description of all the elements needed to implement the pilot program;
- B. The evaluation of the use of the Houghton transfer station during the pilot program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In completing this evaluation, the executive should consider whether during the pilot program to:
 - 1. Temporarily suspend operations at the Houghton transfer station or temporarily curtail its hours of operation;
 - 2. Temporarily increase the rates charged to customers at the Houghton transfer station to discourage customers' use of it; and
 - 3. Temporarily change the types of waste management services offered at the Houghton transfer station;
- C. A recommendation of how the Houghton transfer station should be used during the pilot program; and
- D. A description of how the results of the pilot program will be addressed in the Solid Waste

Comprehensive Plan without delaying the implementation of the Solid Waste Comprehensive Plan.

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

P4 PROVIDED FURTHER THAT:

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

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

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

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

The executive should file the report and the motion required by this proviso within seven months of the first day of the implementation of the demand management pilot program, in the form of a paper original and

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

P5 PROVIDED FURTHER THAT:

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

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

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

proposed garbage service change is implemented;

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

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

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

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

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

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

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

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

SECTION 69. Ordinance 18409, Section 113, as amended, is hereby amended as follows:

WASTEWATER TREATMENT - From the water quality fund there is hereby disappropriated from:

Wastewater treatment	(\$2,261,168)
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SECTION 70. The council directs that section 69 of this ordinance takes effect before section 71 of this ordinance.

SECTION 71. Ordinance 18409, Section 113, as amended, is hereby amended as follows:

WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment	\$5,641,168
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$277,449 shall be expended or encumbered solely for a priority hire program that will develop and implement strategies intended to increase hiring opportunities for individuals in economically disadvantaged ZIP codes on wastewater capital improvement projects. The costs should be allocated to wastewater capital projects for which the program will be implemented.

ER2 EXPENDITURE RESTRICTION:

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

<u>Adopt A Stream Foundation, Sno-King Watershed Council -</u>	<u>\$65,000</u>
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Squires Landing Riparian Restoration

<u>Bellevue U.S. Fish & Wildlife WSU-Puyallup NOAA Fisheries -</u>	<u>\$175,625</u>
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Roads to Ruin - Will Water Quality Retrofit Save Salmon?

<u>City of Covington - Timerlane Estates Drainage Project Sites 2, 3 & 4</u>	<u>\$70,000</u>
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<u>City of Kent - Green River Watershed Center, Design & Analysis</u>	<u>\$50,000</u>
<u>City of Kent - Lake Fenwick Aerator Upgrade and Alum Treatment</u>	<u>\$89,000</u>
<u>City of Kirkland - Champagne Creek Rain Garden</u>	<u>\$90,000</u>
<u>City of Kirkland - Cross Kirkland Corridor Rain Garden Demonstration</u>	<u>\$78,500</u>
<u>Project</u>	
<u>City of Kirkland - Pollution Prevention, Construction Education & Outreach</u>	<u>\$20,000</u>
<u>City of Lake Forest Park, UW Bothell, Lake Forest Park Stream Keepers,</u>	<u>\$60,000</u>
<u>Lake Forest Park Stewardship Foundation, People for an Environmentally</u>	
<u>Responsible Kenmore (PERK) - Streams, trees and salmon: Kokanee Restoration in North Lake</u>	
<u>Washington Small Streams</u>	
<u>City of Lake Forest Park - Urban Stream Recovery - Streamlining</u>	<u>\$40,000</u>
<u>Private Property Restoration</u>	
<u>City of Maple Valley - 2017 Stormwater Retrofit Project</u>	<u>\$20,000</u>
<u>City of Renton - Heather Downs Detention Pond Water Quality</u>	<u>\$70,000</u>
<u>Retrofit Project</u>	
<u>City of Sammamish - Louis Thompson Hill Stormwater Outfall and</u>	<u>\$195,000</u>
<u>Slope Stabilization Project</u>	
<u>Delridge Neighborhoods Development Association / Nature Consortium -</u>	<u>\$50,000</u>
<u>Delridge Wetlands Restoration and Stewardship Project</u>	
<u>Environmental Coalition of South Seattle (ECOSS) - Green Stormwater</u>	<u>\$50,000</u>
<u>Demonstration Site</u>	
<u>Finn Hill Neighborhood Alliance - King County Parks - Upper Denny</u>	<u>\$20,000</u>
<u>Creek culvert daylighting</u>	
<u>Friends of the Issaquah Salmon Hatchery (FISH) - FISH Education and</u>	<u>\$25,613</u>

Outreach Program

Just Health Action - Building Green Walls to Mitigate Water \$56,500

and Air Pollution in a Community with Environmental Equity Concerns

King County DNRP/Wastewater - Duwamish Infrastructure Restoration \$50,000

Training (DIRT Corps): Growing Green Infrastructure Careers through On-the-

Job Training - Phase 2

King County DNRP/Wastewater - Water quality improvement activities, \$120,000

programs or projects administration

King County WLRD - Duwamish Source Control and Community \$150,000

Engagement

King County WLRD and Washington State Department of Ecology - \$76,630

May Creek Tributary 291A Cemetery Pond DR0509 Retrofit and Wetland

Restoration

Mid-Sound Fisheries Enhancement Group - Redhook Brewery Sammamish \$25,000

River Riparian Restoration

Redmond ST Bellevue - Overlake Village Station Infiltration Vault \$100,000

Seattle 2030 District - Green Stormwater Management: Catalyzing \$175,000

the Private Sector to Protect Puget Sound

Seattle Parks Foundation - Bank Stabilization & Water Quality \$65,000

Education at Gateway Park North, Georgetown

Seattle Public Utilities - Protect Your Pipes: Flush Only Toilet Paper \$80,000

Sno-King Watershed Council - Sno-King Water Watchers Program \$15,000

Enhancements

Sno-King Watershed Council - Swamp Creek Rain Gardens \$20,000

<u>Thorton Creek Alliance - Water Quality Monitoring on Thornton Creek</u>	<u>\$10,000</u>
<u>Union Bay Watch - Arboretum Creek Water Enhancement</u>	<u>\$9,300</u>
<u>University of Washington - Use of Floating Treatment Wetlands to Reduce</u>	<u>\$65,000</u>
<u>Metals and Nutrients in Urban Stormwater: Impacts on Coho Salmon Spawner</u>	
<u>Mortality</u>	
<u>World Relief Seattle, King Conservation District, Hillside Church -</u>	<u>\$75,000</u>
<u>Hillside Paradise Parking Plots Community Garden</u>	
<u>TOTAL</u>	<u>\$2,261,168</u>

~~((Of this amount, \$120,000 shall be reserved for administrative costs associated with the program.~~

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

ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The report required by this proviso should be transmitted to the county council by June 30, 2017, and shall be filed in the form of a paper original and electronic with the clerk of the council who will retain the

original and distribute a copy to all councilmembers and the lead staff to the transportation environment and economy committee or its successor.

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

WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the wastewater equipment rental and revolving fund there is hereby appropriated to:

Wastewater equipment rental and revolving	\$743,000
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SECTION 73. Ordinance 18409, Section 118, as amended, is hereby amended as follows:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby disappropriated from:

Finance and business operations	(\$899,000)
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SECTION 74. Ordinance 18409, Section 124, as amended, is hereby amended as follows:

KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the ~~((keit))~~ KCIT services fund there is hereby disappropriated from:

King County information technology services	(\$1,479,000)
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SECTION 75. Ordinance 18409, Section 125, as amended, is hereby amended as follows:

EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving	\$1,384,000
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SECTION 76. Ordinance 18409, Section 126, as amended, is hereby amended as follows:

MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving	\$2,872,000
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SECTION 77. Ordinance 18409, Section 132, as amended, is hereby amended by adding thereto and inserting the following:

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

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

ER1 EXPENDITURE RESTRICTION:

Of the funds appropriated for capital project 1192763, DAJD Jail Management System, \$150,000 shall be expended or encumbered solely to contract with a quality assurance consultant to advise the project review

board as established in K.C.C. 2.16.7585 and the department of adult and juvenile detention's jail management system project team on issues relating to the scope, schedule, budget and expected benefits of the project.

ER2 EXPENDITURE RESTRICTION:

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

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

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1130281, REET 1 Transfer to Roads Services Division, \$1,500,000 shall be expended or encumbered solely for capital project 1129585, CWP Roadway Preservation ((~~, and \$1,500,000 shall be expended or encumbered solely for major maintenance of county facilities~~)).

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$300,000 shall be expended or encumbered only in three increments of \$100,000 and only after the executive transmits each of three reports on East Lake Sammamish Trail progress and an accompanying motion that should acknowledge receipt of each East Lake Sammamish Trail progress report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and

body of each motion and a motion acknowledging receipt of each East Lake Sammamish Trail progress report is passed by the council. Upon passage of each motion, \$100,000 is released for encumbrance or expenditure.

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

- A. The progress on budgeted work on South Sammamish segments A and B;
- B. The status of coordination with the city of Sammamish; and
- C. The status of money spent, quarterly and cumulatively during the biennium, on work completed on

South Sammamish segments A and B as compared with this ordinance.

The executive should file the three progress reports and the motions required by this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

- A. An updated business case, cost benefit analysis, and benefit achievement plan based on cost estimates and project information obtained during the preliminary design phase of the project;
- B. A project risk assessment and mitigation plan, informed by: (1) the risk and issues register to be developed by the Next Generation ORCA Regional Project Team, including but not limited to the team's risk manager and quality assurance consultant; and (2) the risk identification and mitigation activities described in the Next Generation ORCA Risk Management Plan dated 7/28/16; and

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

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

P3 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

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

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

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

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

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

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

P4 PROVIDED FURTHER THAT:

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

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

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

P5 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1129747, Metro Connects RapidRide Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits a report on the implementation of new

RapidRide lines and a motion that approves the report and ~~((the))~~ a motion approving the report is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

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

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

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