



# KING COUNTY

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

## Signature Report

November 7, 2017

### Ordinance 18602

**Proposed No.** 2017-0395.3

**Sponsors** Upthegrove

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

13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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



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

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

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

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

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

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

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

66 options;

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

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

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

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

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

86 P2 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

137 follows:

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

139 Sheriff (\$348,017,000)

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

141 before section 9 of this ordinance.

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

143 follows:

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

145 Sheriff \$354,973,000

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

147 ER1 EXPENDITURE RESTRICTION:

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

154 ER2 EXPENDITURE RESTRICTION:

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

157 ER3 EXPENDITURE RESTRICTION:

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

165 ER4 EXPENDITURE RESTRICTION:

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

173 ER5 EXPENDITURE RESTRICTION:

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

179 ((PI PROVIDED THAT:

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



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

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

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

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

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

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

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

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

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

212           ~~P2 PROVIDED FURTHER THAT:~~

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

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

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

227 ~~AWS GovCloud;~~

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

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

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

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

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

243 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

268           P4 PROVIDED FURTHER THAT:

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

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

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

287 P5 PROVIDED FURTHER THAT:

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

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

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

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

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

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

306 P6 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

332 P7 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

357 Office of emergency management \$345,000

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

359 shall be: 5.00

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

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

364 Executive services - administration \$145,000

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

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

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

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

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

411 Superior court \$543,000

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

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

415 District court \$181,000

416 ER1 EXPENDITURE RESTRICTION:

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

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

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

423 Elections \$672,000

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

426 GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND

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

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

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

431 GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH -

432 From the general fund there is hereby appropriated to:

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

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434 ER1 EXPENDITURE RESTRICTION:

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

441 ER2 EXPENDITURE RESTRICTION:

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

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

453 GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL

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

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

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

457 follows:

458 GENERAL FUND TRANSFER TO KING COUNTY INFORMATION

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

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

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

462 follows:

463 GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE

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

465 hereby appropriated to:

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

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

469 follows:

470 GENERAL FUND TRANSFER TO HOMELESSNESS - From the general fund

471 there is hereby appropriated to:

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

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

474 follows:

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

476 to:

477 Jail health services \$4,265,000

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

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

480 follows:

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

482 Medical examiner \$237,000

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

484 follows:

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

486 disappropriated from:

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

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

489 before section 29 of this ordinance.

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

491 follows:

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

493 appropriated to:

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

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

496 shall be: 17.00

497 ER1 EXPENDITURE RESTRICTION:

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

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

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

501 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

531           P2 PROVIDED FURTHER THAT:

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



549 is not limited to:

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

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

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

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

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

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

568           P3 PROVIDED FURTHER THAT:

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

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

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

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

586 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

606 E. Proposed staffing levels and suggested service providers;

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

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

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

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

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

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

613 well as projected cost savings from reduced detention;

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

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

616 from district courts; and

617 J. Proposed site locations in south King County.

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

623           P5 PROVIDED FURTHER THAT:

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

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

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

640           P6 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

679 P7 PROVIDED FURTHER THAT:

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

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

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

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

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

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

706           P8 PROVIDED FURTHER THAT:

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

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

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

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

725 P9 PROVIDED FURTHER THAT:

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

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



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

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

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

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

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

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

749           P10 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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

784 Roads \$2,328,000

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

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

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

790 Roads construction transfer (\$150,000)

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

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

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

797 Roads construction transfer \$150,000

798 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

809 ER2 EXPENDITURE RESTRICTION:

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

814 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

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

848 follows:

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

850 Enhanced-911 \$0

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

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

853 follows:

854 BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL

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

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

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

858 before section 37 of this ordinance.

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

860 follows:

861 BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL

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

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

864 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

869 Involuntary Treatment Act Court.

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

871 follows:

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

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

875 ER1 PROVIDED THAT:

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

880 ER2 EXPENDITURE RESTRICTION:

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

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

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

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

889 ER1 EXPENDITURE RESTRICTION:

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

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

898 ER2 EXPENDITURE RESTRICTION:

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

903 ER3 EXPENDITURE RESTRICTION:

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

906 ER4 EXPENDITURE RESTRICTION:

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

913 ER5 EXPENDITURE RESTRICTION:

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



917 prevention services and resources.

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

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

|     |                          |           |
|-----|--------------------------|-----------|
| 922 | Veterans and family levy | \$337,000 |
|-----|--------------------------|-----------|

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

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

|     |                     |           |
|-----|---------------------|-----------|
| 927 | Human services levy | \$205,000 |
|-----|---------------------|-----------|

928 ER1 EXPENDITURE RESTRICTION:

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

931 ER2 EXPENDITURE RESTRICTION:

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

940 ER3 EXPENDITURE RESTRICTION:

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

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

947 ER4 EXPENDITURE RESTRICTION:

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

952 ER5 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

963 follows:

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

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

967 ER1 EXPENDITURE RESTRICTION:

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

974 ER2 EXPENDITURE RESTRICTION:

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

984 ER3 EXPENDITURE RESTRICTION:

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

986 the following:

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

1001 ER4 EXPENDITURE RESTRICTION:

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

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

1011 ER5 EXPENDITURE RESTRICTION:

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

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

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

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

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

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Ordinance 18602

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

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

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

1144 ER6 EXPENDITURE RESTRICTION:

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

Ordinance 18602

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

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

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

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

1232 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

1252 General public services \$1,450,000

1253 ~~((P1 PROVIDED THAT:~~

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

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

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

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

1265 ~~D. Site conditions;~~

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

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

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

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

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

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

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

1283 P2 PROVIDED FURTHER THAT:

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1331 P3 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

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

1377 follows:

1378 COMMUNITY SERVICES OPERATING - From the community services

1379 operating fund there is hereby disappropriated from:

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

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

1382 before section 50 of this ordinance.

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

1384 follows:

1385 COMMUNITY SERVICES OPERATING - From the community services

1386 operating fund there is hereby appropriated to:

1387 Community services operating \$5,835,835

1388 ER1 EXPENDITURE RESTRICTION:

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

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

1391 Prevention programming.

1392 ER2 EXPENDITURE RESTRICTION:

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

1394 contract with the following:

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

1396 API Chaya \$96,848

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

1398 Consejo Counseling and Referral Service \$206,176

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

Ordinance 18602

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

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

Ordinance 18602

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

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

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

1481 ER4 EXPENDITURE RESTRICTION

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

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

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

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

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

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

1494 ER5 EXPENDITURE RESTRICTION:

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

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

1504 The report shall address:

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

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

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

1510 and

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

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

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

1514 provide an electronic copy to all councilmembers.

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

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

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

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

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

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

1534           ER6 EXPENDITURE RESTRICTION:

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

1538 immigration statuses, who are:

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

1540 B. Immigrants and refugees.

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

1542 follows:

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

1544 disappropriated from:

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

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

1547 before section 53 of this ordinance.

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

1549 follows:

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

1551 appropriated to:

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

1553 ER1 EXPENDITURE RESTRICTION:

1554 Of this appropriation, \$316,000 shall be expended solely for services, eligible for

1555 best starts for kids funding, provided by the Si View Metropolitan Parks District in 2016

1556 in accordance with the plan, referenced at pages 107 through 108 of the adopted Best

1557 Starts for Kids Implementation Plan, but only after a contract for those services has been

1558 executed by the county and the Si View Metropolitan Parks District.

1559 ER2 EXPENDITURE RESTRICTION:

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

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

1566 ER3 EXPENDITURE RESTRICTION:

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

1573 ER4 EXPENDITURE RESTRICTION:

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

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

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

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

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

1607 executive notifies the selected contractor of the award.

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

1675           P1 PROVIDED THAT:

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

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

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

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

1692 Public health \$2,402,000

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

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

1696 ENVIRONMENTAL HEALTH - From the environmental health fund there is

1697 hereby disappropriated from:

1698 Environmental health (\$200,000)



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

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

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

1731 P2 PROVIDED FURTHER THAT:

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

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

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

1745 and potential funding options.

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

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

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

1754 Grants \$10,818,000

1755 SECTION 59. Ordinance 18409, Section 103, as amended, is hereby amended as  
1756 follows:

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

1759 Byrne justice assistance grant FFY 2016 (\$203,000)

1760 SECTION 60. Ordinance 18409, Section 105, as amended, is hereby amended as  
1761 follows:

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

1764 Housing and community development (\$6,000,000)

1765 SECTION 61. The council directs that section 60 of this ordinance takes effect  
1766 before section 62 of this ordinance.

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

1768 follows:

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

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

1772 ER1 EXPENDITURE RESTRICTION:

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

1783 ER2 EXPENDITURE RESTRICTION:

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

1791 ER3 EXPENDITURE RESTRICTION:

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

1796 ER4 EXPENDITURE RESTRICTION:

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

1804 ER5 EXPENDITURE RESTRICTION:

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

1809 ER6 EXPENDITURE RESTRICTION:

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

1814 P1 PROVIDED THAT:

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

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

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

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

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

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

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



1837 P2 PROVIDED FURTHER THAT:

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

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

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

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

1858 P3 PROVIDED FURTHER THAT:

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

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

1866 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

1880 C. An update on the project budget, based, if available, on bids from a request for  
1881 proposals process conducted by the executive;

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

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

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

1891 P5 PROVIDED FURTHER THAT:

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

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

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

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

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

1906 limited to:

1907 1. Meaningful engagement of people living unsheltered; and

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

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

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

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

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

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

1914 its successor.

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

1916 follows:

1917 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid

1918 waste fund there is hereby appropriated to:

1919 Natural resources and parks administration \$157,000

1920 ER1 EXPENDITURE RESTRICTION:

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

1922 support community service area grants.

1923 ER2 EXPENDITURE RESTRICTION:

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

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

1926 the Cedar river.

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

1928 follows:



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

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

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

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

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

1983           1. The actual tonnage received for 2017;

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

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

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

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

1995           P3 PROVIDED FURTHER THAT:

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

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

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

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

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

1967           P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

2050           P5 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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

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

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

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

2106 P6 PROVIDED FURTHER THAT:

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

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

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

2118 P7 PROVIDED FURTHER THAT:

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

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

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

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

2132 Transit \$6,288,000

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

2134 ER1 EXPENDITURE RESTRICTION:

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

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

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

2141           ER2 EXPENDITURE RESTRICTION:

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

2148           ER3 EXPENDITURE RESTRICTION:

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

2154           P1 PROVIDED THAT:

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

2159 title and body of the motion.

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

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

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

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

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

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

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

2178 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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



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

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

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

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

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

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

2223 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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

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

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

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

2257 Business resource center \$688,000

2258 SECTION 69. Ordinance 18409, Section 122, as amended, is hereby amended as  
2259 follows:

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

2262 Facilities management internal service \$400,000

2263 The maximum number of additional FTEs for facilities management internal service shall  
2264 be: 3.00

2265 ER1 EXPENDITURE RESTRICTION:

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

2269 P1 PROVIDED THAT:

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

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

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

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

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

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

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

2284           2. Total charges to each county agency; and

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

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

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

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

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

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

2297 methodology.

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

2303           P2 PROVIDED FURTHER THAT:

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

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

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

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

2320 Risk management (\$98,000)

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

2322 follows:

2323 KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the

2324 KCIT services fund there is hereby appropriated to:

2325 King County information technology services \$303,000

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

2327 follows:

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

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

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

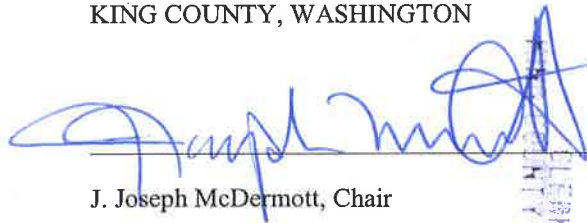
2347 SECTION 74. By including Project Number 1130205 listed on Attachment A to  
2348 this ordinance and funded by Fund 3951 in section 72 of this ordinance, the council

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

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

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,  
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles  
and Ms. Balducci  
No: 0  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON




J. Joseph McDermott, Chair

2017 NOV 17 PM 3:51  
CLERK  
COUNTY COUNCIL

RECEIVED



ATTEST:



Melani Pedroza, Clerk of the Council

APPROVED this 16<sup>TH</sup> day of NOVEMBER, 2017.



DWIGHT R. RIVELY for

Dow Constantine, County Executive

Attachments: A. Capital Improvement Program Dated 9.15.2017



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

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

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

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

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

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

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

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

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

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

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

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



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