

February 22, 2016

Mid-Bi Striker for  
2016-0011, Version 2  
Full Council

**S1**

[GD, HP, ML]

Sponsor: Upthegrove

Proposed No.: 2016-0011.2

*du -> 9-0 passed*

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2016-0011, VERSION**

2 **2**

3 On page 1, beginning on line 12, strike everything through page 53, line 1173, and insert:

4 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. From the general fund there is hereby appropriated a net total of  
6 \$4,590,000 to various general fund agencies.

7 From non-general funds there are hereby appropriated a net total of \$17,556,000  
8 to various non-general fund agencies.

9 There is hereby appropriated a net total of \$38,077,960 to various capital fund  
10 budgets, amending the 2015/2016 Biennial Budget Ordinance, Ordinance 17941.

11 SECTION 2. Ordinance 17941, Section 7, as amended, is hereby amended to  
12 read as follows:

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

15 Council administration \$((30,012,000)) 30,312,000

16 The maximum number of FTEs for council administration shall be: ((97.10)) 100.10

17 SECTION 3. Ordinance 17941, Section 12, as amended, is hereby amended to

*18239*

18 read as follows:

19 BOARD OF APPEALS - From the general fund there is hereby appropriated to:

20 Board of appeals \$((1,509,000)) 1,548,000

21 SECTION 4. Ordinance 17941, Section 18, as amended, is hereby amended to

22 read as follows:

23 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general

24 fund there is hereby appropriated to:

25 Office of performance, strategy and budget \$((20,743,000)) 20,818,000

26 SECTION 5. Ordinance 17941, Section 20, as amended, is hereby amended to

27 read as follows:

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

29 Sheriff \$((311,017,000)) 312,602,000

30 The maximum number of FTEs for sheriff shall be: ((990.50)) 1,000.50

31 SECTION 6. Ordinance 17941, Section 23, as amended, is hereby amended to

32 read as follows:

33 OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is

34 hereby appropriated to:

35 Office of emergency management \$((4,896,000)) 4,796,000

36 SECTION 7. The council directs that section 6 of this ordinance takes effect

37 before section 8 of this ordinance.

38 SECTION 8. Ordinance 17941, Section 23, as amended and as amended by

39 section 6 of this ordinance, is hereby amended to read as follows:

40 OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is

41 hereby appropriated to:

42 Office of emergency management \$((4,796,000)) 4,896,000

43 The maximum number of FTEs for office of emergency management shall be: 6.00

44 P1 PROVIDED THAT:

45 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
46 executive transmits ~~((a King County emergency management program self-assessment  
47 and a proposed work program to achieve accreditation of the program and a motion that  
48 accepts the report and the motion is passed by the council))~~ two progress reports on  
49 accreditation of the King County emergency management program and motions that  
50 approve the reports and the motions are passed by the council. The motions shall  
51 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
52 number in both the title and body of the motion. Upon the passage of each motion,  
53 \$50,000 is released for expenditure.

54 The reports shall include, but not be limited to the following:

55 A. ~~((An evaluation developed in collaboration with the emergency management  
56 advisory committee assessing King County's ability to meet its major local and regional  
57 emergency management responsibilities and grant requirements, including the following  
58 subject areas:~~

59 1. ~~Prevention;~~

60 2. ~~Planning;~~

61 3. ~~Resource management and logistics, including volunteer and donations  
62 management;~~

63 4. ~~Mutual aid agreements;~~

64 ~~5. Communications and warning;~~  
65 ~~6. Emergency operations center functions;~~  
66 ~~7. Training and exercise;~~  
67 ~~8. Public information;~~  
68 ~~9. Public education; and~~  
69 ~~10. Administration and financial requirements;~~  
70 ~~B. A description of the self-assessment process;~~  
71 ~~C. A copy of the self-assessment tool;~~  
72 ~~D. Findings of the self-assessment;~~  
73 ~~E. The emergency management advisory committee's comments on drafts of the~~  
74 ~~following work products: project scope; preliminary findings; and final report; and~~  
75 ~~F.) A ((proposed)) work program to achieve accreditation from the Emergency~~  
76 ~~Management Accreditation Program of King County's emergency management program~~  
77 ~~by December 2018, including:~~  
78 ~~1. A schedule with major milestones;~~  
79 ~~2. A ((proposed)) budget; and~~  
80 ~~3. A funding source;~~  
81 B. Actual and projected completion of major milestones toward accreditation;  
82 and  
83 C. Actual and projected expenditures relative to the accreditation budget.  
84 The executive must file the ~~((report and motion required by this proviso by~~  
85 August 1, 2015,)) first report and motion required by this proviso by May 1, 2016, and  
86 the second report and motion required by this proviso by December 1, 2016, in the form

87 of a paper original and an electronic copy with the clerk of the council, who shall retain  
88 the original and provide an electronic copy to all councilmembers, the council chief of  
89 staff, the policy staff director and the lead staff for the law~~((s))~~ and justice~~((, health and  
90 human services))~~ committee, or its successor.

91 SECTION 9. Ordinance 17941, Section 24, as amended, is hereby amended to  
92 read as follows:

93 EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is  
94 hereby appropriated to:

95 Executive services - administration \$~~((5,971,000))~~ 5,471,000

96 SECTION 10. The council directs that section 9 of this ordinance takes effect  
97 before section 11 of this ordinance.

98 SECTION 11. Ordinance 17941, Section 24, as amended and as amended by  
99 section 9 of this ordinance, is hereby amended to read as follows:

100 EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is  
101 hereby appropriated to:

102 Executive services - administration \$~~((5,471,000))~~ 5,971,000

103 The maximum number of FTEs for executive services - administration shall be: 17.00

104 ~~((P1 PROVIDED THAT:~~

105 ~~Of this appropriation, \$500,000 shall not be expended or encumbered until the  
106 executive transmits an ordinance establishing the King County regional public safety  
107 answering point oversight committee and the ordinance is adopted by the council. The  
108 ordinance shall reference the subject matter, the proviso's ordinance, ordinance section  
109 and proviso number in both the title and body of the motion.~~

110           ~~The ordinance shall include, but not be limited to:~~

111           ~~A. A description of the purpose, processes and role of the committee relative to~~  
112           ~~recommending a strategic plan for the implementation, governance and operation of the~~  
113           ~~Next Generation 911 system in King County, to include proposed governance structures,~~  
114           ~~operating rules and infrastructure for countywide Enhanced 911 operations; and~~

115           ~~B. Committee membership including the chair of the council, the vice chair of~~  
116           ~~regional coordination of the council or the vice chair's successor, the chair of the law,~~  
117           ~~justice, health and human services committee, or the committee's successor, the executive~~  
118           ~~or his designee, a city of Seattle elected official appointed by the mayor, three elected~~  
119           ~~officials from other jurisdictions to be appointed by the council, a representative of the~~  
120           ~~Sound Cities Association, a representative of a public safety agency, which is police, fire~~  
121           ~~or emergency medical services, to be appointed by the council and a nonvoting technical~~  
122           ~~and facilitation consultant selected by the executive.~~

123           ~~The department of executive services and the office of performance, strategy and~~  
124           ~~budget shall provide any necessary support to develop the ordinance required by this~~  
125           ~~proviso.~~

126           ~~The executive must file the ordinance required by this proviso by July 1, 2015, in~~  
127           ~~the form of a paper original and an electronic copy with the clerk of the council, who~~  
128           ~~shall retain the original and provide an electronic copy to all councilmembers, the council~~  
129           ~~chief of staff, the policy staff director and the lead staff for the committee of the whole,~~  
130           ~~or its successor.))~~

131           P2 PROVIDED FURTHER THAT:

132           Of this appropriation, \$110,000 shall not be expended or encumbered until the

133 executive transmits a preliminary report and a final report on business transformation and  
134 motions that approve the reports and both motions are passed by the council. Each  
135 motion shall reference the subject matter, the proviso's ordinance, ordinance section and  
136 proviso number in both the title and body of the motion.

137 The reports shall include, but not be limited to:

138 A. Identification of the key objectives for each value stream for the 2015-2016  
139 biennium. A value stream is defined in the King County Enterprise Systems 2014  
140 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status,  
141 Metrics and Work Plan, adopted by Motion 14228;

142 B. The identification of metrics that demonstrate whether King County is  
143 achieving the objectives identified for each value stream. Metrics shall include but not be  
144 limited to, baselines and targets;

145 C. A description of each of the key operational initiatives underway or proposed  
146 to be implemented to achieve the objectives for each value stream. The description shall  
147 include:

148 1. How the initiative is related to the objective;

149 2. The size of the problem the initiative is addressing and, if relevant, the  
150 amount and type of benefits likely to be achieved as a result of the initiative and the effort  
151 or cost, including staff resources, required to accomplish the initiative;

152 D. A status update of King County's financial, budget and human resource  
153 systems, using the maturity model described in the report, King County Enterprise  
154 Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft  
155 Standardization Status, Metrics and Work Plan, adopted by Motion 14228;

156 E. An update on each pain point identified in the report, King County Enterprise  
157 Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft  
158 Standardization Status, Metrics and Work Plan, adopted by Motion 14228; and

159 F. An update on efforts to move remaining employees to biweekly pay and  
160 efforts to standardize pay.

161 The executive must file an initial report identifying the preliminary objectives and  
162 metrics as identified in subsections A. and B. of this proviso, except that this preliminary  
163 report need not include the identification of targets and baselines for the reported metrics,  
164 and shall be filed by March 31, 2015, and a motion approving the report in the form of a  
165 paper original and an electronic copy with the clerk of the council, who shall retain the  
166 original and provide an electronic copy to all councilmembers, the council chief of staff,  
167 the policy staff director and the lead staff for the government accountability and oversight  
168 committee, or its successor.

169 The final report, including the components in subsections A. through F. of this  
170 section, and a proposed motion approving the report shall be filed by March 31, 2016, in  
171 the form of a paper original and an electronic copy with the clerk of the council, who  
172 shall retain the original and provide an electronic copy to all councilmembers, the council  
173 chief of staff, the policy staff director and the lead staff for the government accountability  
174 and oversight committee, or its successor.

175 SECTION 12. Ordinance 17941, Section 28, as amended, is hereby amended to  
176 read as follows:

177 REAL ESTATE SERVICES - From the general fund there is hereby appropriated  
178 to:



179 Real estate services \$((7,852,000)) 7,981,000

180 SECTION 13. Ordinance 17941, Section 29, as amended, is hereby amended to

181 read as follows:

182 RECORDS AND LICENSING SERVICES - From the general fund there is

183 hereby appropriated to:

184 Records and licensing services \$((20,880,000)) 21,315,000

185 SECTION 14. Ordinance 17941, Section 32, as amended, is hereby amended to

186 read as follows:

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

188 Superior court \$((99,551,000)) 99,676,000

189 The maximum number of FTEs for superior court shall be: 331.34

190 PI PROVIDED THAT:

191 Of this appropriation, \$125,000 shall not be expended or encumbered until the  
192 superior court transmits a report on use of interpreter services. The report shall reference  
193 the subject matter, the proviso's ordinance, ordinance section and proviso number. The  
194 report shall include, but not be limited to:

195 A. Actual and projected costs for contract expenditures in the 2015-2016  
196 biennium, including data on: the number of interpreter cases; the type of interpreter  
197 cases; the hourly and total cost of providing contract interpretation, specifying costs for  
198 civil cases and for other cases; the number of contract hours spent providing interpreter  
199 services; the amount and cost of noncontract interpretation services; and the use and cost  
200 of use of the language line and other alternative interpretation strategies;

201 B. A description of cost drivers and cost control strategies that are being

202 employed to help control increasing interpreter expenses. These strategies may include  
203 collaboration with other courts, including the district and municipal courts, the use of the  
204 language line and any other efficiencies identified by the superior court.

205 The superior court must file the report required by this proviso by June 30, 2016,  
206 in the form of a paper original and an electronic copy with the clerk of the council, who  
207 shall retain the original and provide an electronic copy to the chair of the budget and  
208 fiscal management committee, council policy staff director and lead staff for the budget  
209 and fiscal management committee, or its successor.

210 SECTION 15. Ordinance 17941, Section 33, as amended, is hereby amended to  
211 read as follows:

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

213 District court \$((64,824,000)) 64,882,000

214 SECTION 16. Ordinance 17941, Section 34, as amended, is hereby amended to  
215 read as follows:

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

217 Elections \$((35,826,000)) 36,533,000

218 The maximum number of FTEs for elections shall be: ((63.50)) 65.50

219 ER1 EXPENDITURE RESTRICTION:

220 Of this appropriation, \$356,000 shall be expended or encumbered solely for costs  
221 associated with the provision of voting materials in additional languages and related  
222 outreach as required by K.C.C. 2.16.136 and 2.16.137.

223 P1 PROVIDED THAT:

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

225 director of elections transmits a five-year strategic technology plan for the department of  
226 elections and a motion that approves the plan and the motion is passed by the council.  
227 The motion shall reference the subject matter, the proviso's ordinance, ordinance section  
228 and proviso number in both the title and body of the motion.

229 The plan shall include, but not be limited to, a description of anticipated major  
230 system replacements, as well as new technology projects for 2015 through 2019, with the  
231 following elements specified for each proposed project:

- 232 A. Business purpose and functions of system or project;
- 233 B. Anticipated cost, including staff and other resource commitments needed;
- 234 C. Anticipated business benefits;
- 235 D. Overall schedule and implementation target date; and
- 236 E. Ongoing operating costs, compared with current, and staffing requirements.

237 The director of elections must file the plan and motion required by this proviso by  
238 September 1, 2015, in the form of a paper original and an electronic copy with the clerk  
239 of the council, who shall retain the original and provide an electronic copy to all  
240 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
241 the committee of the whole or its successor and the citizens' elections oversight  
242 committee.

243 P2 PROVIDED FURTHER THAT:

244 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
245 director of elections transmits four semiannual reports on the department's limited  
246 English proficiency outreach efforts and motions that approve each report and the  
247 motions are passed by the council. The motions shall reference the subject matter, the

248 proviso's ordinance, ordinance section and proviso number in both the title and body of  
249 the motion. Upon transmittal of each report, \$62,500 shall be released for expenditure.

250 Each report shall include, but not be limited to, a description of the department's  
251 limited English proficiency outreach efforts detailed in section IV of the report  
252 transmitted to the council by the department in June 2014 (2014-RPT0080) in response to  
253 Ordinance 17695, Section 33, Proviso P1, as well as goals and outcomes for each of those  
254 outreach efforts. The description shall include, but not be limited to, information on the  
255 department's progress relating to the implementation of the elections ambassador  
256 program, the development of an instruction brochure about voting and elections that has  
257 been translated into Tier 1 and 2 languages, the development of an online toolkit and the  
258 creation of a mock election program in primary and secondary schools.

259 The director of elections must file the four semiannual reports by June 30, 2015,  
260 December 31, 2015, June 30, 2016, and September 30, 2016, respectively, and the  
261 motions required by this proviso by those same dates, in the form of a paper original and  
262 an electronic copy with the clerk of the council, who shall retain the original and provide  
263 an electronic copy to all councilmembers, the council chief of staff, the policy staff  
264 director and the lead staff for the committee of the whole or its successor and the citizens'  
265 elections oversight committee.

266 P3 PROVIDED FURTHER THAT:

267 Of the \$356,000 appropriation, restricted by Expenditure Restriction ER1 of this  
268 section, \$50,000 shall not be expended or encumbered until the director of elections  
269 submits to the council a plan for evaluating the effectiveness of translation and limited  
270 English proficiency outreach efforts. The plan shall reference the subject matter, the

271 proviso's ordinance, ordinance section and proviso number. The plan shall include, but  
272 not be limited to:

273 A. The number of ballots received for each language for each primary and  
274 general election in the last five years, up to and including the 2016 presidential primary;

275 B. The number of households with registered voters that received voting  
276 materials in each language for each primary and general election in the last five years, up  
277 to and including the 2016 presidential primary;

278 C. The number of and value of grants or contracts awarded to nonprofit  
279 organizations to expand outreach efforts in limited English proficiency communities and  
280 the performance measures that organizations receiving these awards will utilize to  
281 evaluate the effectiveness of their outreach efforts;

282 D. The number of ambassadors recruited to support limited English proficiency  
283 communities and the performance measures that the department of elections will utilize  
284 to evaluate the effectiveness of the ambassador program; and

285 E. Explore cost control strategies, including but not be limited to collaboration  
286 with other county agencies and the community, in providing translation services.

287 The plan required to be submitted by this proviso must be filed by June 30, 2016,  
288 in the form of a paper original and an electronic copy with the clerk of the council, who  
289 shall retain the original and provide an electronic copy to all councilmembers, the council  
290 chief of staff and the lead staff for the government, accountability and oversight  
291 committee, or its successor and the lead staff for the budget and fiscal management  
292 committee, or its successor and the citizens' elections oversight committee.

293 P4 PROVIDED FURTHER THAT:

294 Of this appropriation, \$351,000 shall be expended or encumbered solely for the  
295 one-time provision of new ballot drop boxes, including twenty-seven for new sites and  
296 ten to replace existing boxes, and associated costs including installation and  
297 communication to voters and provided further that, of these funds, no funds shall be  
298 expended or encumbered to install ballot drop boxes until the director of elections  
299 transmits by April 30, 2016, the plan requested by Motion 14491 and a motion that  
300 approves the plan and the motion is passed by the council. The motion shall reference  
301 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
302 the title and body of the motion.

303 SECTION 17. Ordinance 17941, Section 39, as amended, is hereby amended to  
304 read as follows:

305 MEMBERSHIPS AND DUES - From the general fund there is hereby  
306 appropriated to:

307 Memberships and dues \$((1,524,000)) 1,544,000

308 ERI EXPENDITURE RESTRICTION:

309 Of this appropriation, \$20,000 shall be expended or encumbered solely for a  
310 contract with HistoryLink.

311 SECTION 18. Ordinance 17941, Section 42, as amended, is hereby amended to  
312 read as follows:

313 HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby  
314 appropriated to:

315 Human services GF transfers \$((15,185,000)) 15,576,000

316 SECTION 19. Ordinance 17941, Section 44, as amended, is hereby amended to

317 read as follows:

318 PUBLIC HEALTH GF TRANSFERS - From the general fund there is hereby

319 appropriated to:

320 Public health GF transfers  $\$((57,959,000))$  58,135,000

321 SECTION 20. Ordinance 17941, Section 45, as amended, is hereby amended to

322 read as follows:

323 PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is

324 hereby appropriated to:

325 Physical environment GF transfers  $\$((5,950,000))$  6,100,000

326 SECTION 21. Ordinance 17941, Section 46, as amended, is hereby amended to

327 read as follows:

328 CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

329 CIP GF transfers  $\$((13,562,000))$  13,962,000

330 SECTION 22. Ordinance 17941, Section 48, as amended, is hereby amended to

331 read as follows:

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

333 appropriated to:

334 Adult and juvenile detention  $\$((286,968,000))$  286,868,000

335 SECTION 23. The council directs that section 22 of this ordinance takes effect

336 before section 24 of this ordinance.

337 SECTION 24. Ordinance 17941, Section 48, as amended and as amended by

338 section 22 of this ordinance, is hereby amended to read as follows:

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

340 appropriated to:

341 Adult and juvenile detention \$((~~286,868,000~~)) 286,968,000

342 The maximum number of FTEs for adult and juvenile detention shall be: 893.28

343 ER1 EXPENDITURE RESTRICTION:

344 Of this appropriation, \$1,132,250 and 5.34 FTEs shall be expended or  
345 encumbered solely for the provision of secure detention for adults in the event that the  
346 county's secure detention average daily population exceeds one thousand eight hundred  
347 sixty-four inmates for at least sixty consecutive days during the 2015-2016 biennium.

348 ER2 EXPENDITURE RESTRICTION:

349 Of this appropriation, \$1,132,250 and 5.34 FTEs shall be expended or  
350 encumbered solely for the provision of secure detention for adults in the event that the  
351 county's secure detention average daily population exceeds one thousand nine hundred  
352 twenty-eight inmates for at least sixty consecutive days during the 2015-2016 biennium.

353 ER3 EXPENDITURE RESTRICTION:

354 Of this appropriation \$100,000 shall be expended or encumbered solely for the  
355 procurement of an information technology solution for the provision of management  
356 information related to participants in department of adult and juvenile detention programs  
357 in order to evaluate, track and improve reentry outcomes of individuals leaving secure  
358 detention or completing community corrections alternatives to secure detention programs.

359 P1 PROVIDED THAT:

360 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
361 executive transmits a report on expanding booking operations at the Norm Maleng  
362 regional justice center intake, transfer and release program and a motion that accepts the



363 report and the motion is passed by the council. The motion shall reference the subject  
364 matter, the ordinance number, the ordinance section number and the proviso number in  
365 both the title and body of the motion.

366 This proviso requires that the department of adult and juvenile detention provide a  
367 report identifying options to expand booking operations at the Norm Maleng regional  
368 justice center intake, transfer and release program. The options shall include, but not be  
369 limited to, expanding booking operations until 9:00 p.m., midnight and 3:00 a.m. on  
370 weekdays. The department should consider different staffing configurations and any  
371 other options that allow for cost-effective expanded booking operations. For each of the  
372 options the report should contain an analysis of the staff and resources required to  
373 provide security and to complete other current booking tasks. The executive shall consult  
374 with the King County Corrections Guild in developing the report.

375 The executive must transmit to the council the report and motion required by this  
376 proviso by April 1, 2016, filed in the form of a paper original and an electronic copy with  
377 the clerk of the council, who shall retain the original and provide an electronic copy to all  
378 councilmembers, the council chief of staff, the council policy staff director and the lead  
379 staffs for the law, justice and emergency management committee and the budget and  
380 fiscal management committee or their successors.

381 P2 PROVIDED FURTHER THAT:

382 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
383 executive transmits two reports: (a) analyzing the causes of overtime, including  
384 mandatory overtime, in the county's adult jails; and (b) describing the results of the  
385 department of adult and juvenile detention's lean process on overtime and a plan for how

386 the department will reduce the use of mandatory overtime and motions that accept the  
387 reports and the motions are passed by the council. The motions shall reference the  
388 proviso's ordinance, ordinance section, proviso number and subject matter in both the  
389 title and body of the motion.

390 The first report shall include a description of the use of both regular and  
391 mandatory overtime by month and by adult facility between January 1, 2009, and 2016  
392 year-to-date and of the primary causes of mandatory overtime.

393 The second report shall describe the results of a Lean process on overtime  
394 conducted by the department of adult and juvenile detention in conjunction with the  
395 office of performance, strategy and budget; jail health services; superior court and  
396 members of the King County Corrections Officers Guild and include a plan to reduce the  
397 use of mandatory overtime. The executive must file the first report and motion required  
398 by this proviso by April 15, 2016, and the second report and motion required by this  
399 proviso by September 1, 2016, in the form of a paper original and an electronic copy with  
400 the clerk of the council, who shall retain the original and provide an electronic copy to all  
401 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
402 the law and justice committee, or its successor.

403 SECTION 25. Ordinance 17941, Section 54, as amended, is hereby amended to  
404 read as follows:

405 ROADS CONSTRUCTION TRANSFER - From the road operating fund there is  
406 hereby appropriated to:

407 Roads construction transfer \$((38,400,000)) 55,940,000

408 SECTION 26. Ordinance 17941, Section 72, as amended, is hereby amended to

409 read as follows:

410 VETERANS AND FAMILY LEVY - From the veterans and family levy fund

411 there is hereby appropriated to:

412 Veterans and family levy  $\$((17,720,000))$  17,899,000

413 SECTION 27. Ordinance 17941, Section 74, as amended, is hereby amended to

414 read as follows:

415 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural

416 development fund there is hereby appropriated to:

417 Cultural development authority  $\$((57,401,000))$  57,597,000

418 SECTION 28. Ordinance 17941, Section 86, as amended, is hereby amended to

419 read as follows:

420 COMMUNITY SERVICES OPERATING - From the community services

421 operating fund there is hereby appropriated to:

422 Community services operating  $\$((10,624,000))$  7,626,000

423 SECTION 29. The council directs that section 28 of this ordinance takes effect

424 before section 30 of this ordinance.

425 SECTION 30. Ordinance 17941, Section 86, as amended and as amended by

426 section 28 of this ordinance, is hereby amended to read as follows:

427 COMMUNITY SERVICES OPERATING - From the community services

428 operating fund there is hereby appropriated to:

429 Community services operating  $\$((7,626,000))$  11,015,000

430 The maximum number of FTEs for community services operating shall be: 11.50

431 ER1 EXPENDITURE RESTRICTION:

432	Of this appropriation, in 2015, \$3,126,977 shall be expended solely to contract	
433	with the following:	
434	4Culture	\$35,000
435	Abused Deaf Women's Advocacy Services	\$82,608
436	Alajawan Brown Foundation	\$5,000
437	API Chaya	\$45,665
438	Asian Pacific Islander Community Leadership	\$5,000
439	Atlantic Street Center	\$10,000
440	Auburn/Federal Way Boys and Girls Club	\$2,500
441	Auburn Youth Resources	\$2,500
442	Ballard Senior Center	\$20,000
443	Black Diamond Senior Center	\$16,236
444	City of Burien - Highline Senior Center	\$10,655
445	City of Enumclaw - County Fair	\$10,000
446	City of Enumclaw - Senior Services	\$12,685
447	City of Shoreline - Veterans Memorial	\$10,000
448	Consejo Counseling and Referral Service	\$97,213
449	Domestic Abuse Women's Network (DAWN)	\$286,974
450	DOVE Project	\$25,295
451	ELAP/DAWN - South County Attorney Services	\$55,812
452	Eastside Baby Corner	\$1,000
453	Eastside Legal Assistance Program (ELAP)	\$66,975
454	Fall City Community Association	\$5,000

455	FUSION	\$15,000
456	Glover Empowering Mentoring	\$5,000
457	Got Green	\$5,000
458	GSBA	\$5,000
459	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
460	Highline Historical Society	\$10,000
461	Hopelink	\$13,000
462	Hunger Intervention Program	\$5,000
463	ICHS Foundation	\$5,000
464	Issaquah Senior Center	\$2,000
465	Kent HOPE	\$5,000
466	King County Coalition Against Domestic Violence (KCCADV)	\$25,877
467	King County Sexual Assault Resource Center	\$503,729
468	King County Sexual Assault Resource Center - Project 360	\$67,000
469	Korean Community Services Center	\$5,000
470	LifeWire (formerly Eastside Domestic Violence Program)	\$206,289
471	Maple Valley Creative Arts Council	\$5,000
472	Maple Valley Community Center	\$24,862
473	Mary's Place	\$5,000
474	Mount Si Senior Center	\$28,862
475	New Beginnings	\$14,940
476	Northwest Immigrant Rights Project	\$25,369
477	Northwest Network	\$56,186

478	Para Los Niños	\$3,500
479	Project Mister	\$10,000
480	REACH Center of Hope	\$5,000
481	Reachout	\$2,500
482	Refugee Women's Alliance	\$56,186
483	Roots	\$5,000
484	Salvation Army	\$14,940
485	Salvation Army - Men's Homeless Winter Shelter	\$148,381
486	SeaTac United	\$5,000
487	Seattle Community Law Center	\$20,295
488	Seattle Indian Health Board	\$56,186
489	Seattle Sports Commission	\$5,000
490	Seattle Theater Group - Fortune's Bones	\$5,000
491	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
492	Si View Metropolitan Parks District - Si View Community Center	\$3,000
493	Snoqualmie Valley Senior Center	\$33,862
494	Solid Ground - Broadview Shelter	\$26,732
495	Solid Ground - Connect Up	\$25,000
496	Solid Ground - Family Assistance	\$50,729
497	Southwest Youth & Family Services - New Futures	\$5,000
498	Team Child	\$273,989
499	Tenants Union	\$40,800
500	Thomas Jefferson Raiders Parents Movement	\$2,500

501	Transitional Resources	\$1,500
502	Unemployment Law Project	\$28,414
503	Vashon Maury Senior Center	\$24,862
504	Vashon PDA	\$1,250
505	Westside Baby	\$5,000
506	YWCA	\$225,444
507	YWCA Downtown - Women's Homeless Winter Shelter	\$65,261
508	ER2 EXPENDITURE RESTRICTION:	
509	Of this appropriation, in 2016, \$((2,998,080)) <u>2,990,580</u> shall be expended solely	
510	to contract with the following:	
511	Abused Deaf Women's Advocacy Services	\$84,325
512	API Chaya	\$46,614
513	<u>Associated Recreation Council</u>	<u>\$5,000</u>
514	Ballard Senior Center	\$20,000
515	Black Diamond Senior Center	\$16,574
516	City of Burien - Highline Senior Center	\$10,877
517	City of Enumclaw - Senior Services	\$12,948
518	Consejo Counseling and Referral Service	\$99,234
519	District 2 Community Service Organizations	\$((13,000)) <u>8,000</u>
520	District 5 Community Service Organizations	\$5,000
521	District 6 Community Service Organizations	\$((5,000)) <u>20,000</u>
522	District 7 Community Service Organizations	\$((15,000)) <u>10,000</u>
523	District 8 Community Service Organizations	\$18,750

524	District 9 Community Service Organizations	\$((15,000)) <u>5,000</u>
525	Domestic Abuse Women's Network (DAWN)	\$292,941
526	DOVE Project	\$20,717
527	<u>Eastside Heritage Center</u>	<u>\$5,000</u>
528	Eastside Legal Assistance Program (ELAP)	\$68,368
529	ELAP/DAWN - South County Attorney Services	\$56,973
530	<u>FUSION</u>	<u>\$2,500</u>
531	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748
532	King County Coalition Against Domestic Violence (KCCADV)	\$26,415
533	King County Sexual Assault Resource Center	\$514,203
534	LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
535	Maple Valley Community Center	\$25,379
536	Mount Si Senior Center	\$25,379
537	New Beginnings	\$15,251
538	Northwest Immigrant Rights Project	\$25,897
539	Northwest Network	\$57,354
540	Project Mister	\$3,000
541	Refugee Women's Alliance	\$57,354
542	Salvation Army	\$15,251
543	Salvation Army - Men's Homeless Winter Shelter	\$189,455
544	Seattle Com Law Center	\$20,717
545	Seattle Indian Health Board	\$57,354
546	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418



547	Snoqualmie Valley Senior Center	\$25,379
548	Solid Ground - Broadview Shelter	\$27,288
549	Solid Ground - Connect Up	\$25,000
550	Solid Ground - Family Assistance	\$51,784
551	<u>South King County Sports Council</u>	<u>\$2,500</u>
552	Team Child	\$279,685
553	Tenants Union	\$40,800
554	Unemployment Law Project	\$29,004
555	Vashon Maury Senior Center	\$25,379
556	<u>VFW Enumclaw Post 1949</u>	<u>\$2,500</u>
557	YWCA	\$230,131
558	YWCA Downtown - Women's Homeless Winter Shelter	\$66,618

559        ER3 EXPENDITURE RESTRICTION:

560            Of this appropriation, \$59,000 shall be spent solely to expand the capacity and  
561 increase the operating hours of the Salvation Army - Men's Homeless Winter Shelter in  
562 order to provide one hundred beds and eleven shelter hours per night, from 7:00 p.m. to  
563 6:00 a.m., from February 1, 2015, through April 15, 2015.

564            ER4 EXPENDITURE RESTRICTION:

565            Of this appropriation, in 2016, \$100,000 shall be expended solely to administer a  
566 competitive grant program to support mentorship services for youth. The department  
567 shall issue a request for proposals, evaluate proposals and award funds based on criteria  
568 defined in Motion 14489.

569            ER5 EXPENDITURE RESTRICTION:

570 Of this appropriation, \$276,000 shall be expended solely to contract for case  
571 managers, outreach workers and support staff to provide comprehensive advocacy to  
572 youth and their families throughout their contact with the juvenile justice system. This  
573 appropriation is intended to fund four case managers, four outreach workers, and one  
574 support staff for approximately six months.

575 ER6 EXPENDITURE RESTRICTION:

576 Of this appropriation, \$2,500 shall be transferred solely to the parks and  
577 recreation appropriation unit.

578 P1 PROVIDED THAT:

579 Of this appropriation, \$50,000 shall not be expended or encumbered until the  
580 executive transmits a report on the King County men's winter shelter and a motion that  
581 approves the report and the motion is passed by the council. The motion shall reference  
582 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
583 the title and body of the motion.

584 The report shall provide an update on the status of the King County men's winter  
585 shelter and plans for winter 2015-2016. The report shall include, but not be limited to:

586 A. A summary of usage of the King County men's winter shelter for winter 2014-  
587 2015, with the average number of those accommodated and turned away by week;

588 B. An analysis of potential alternative locations for a men's winter shelter that  
589 could accommodate between fifty and one hundred single adult men who are  
590 experiencing homelessness. The analysis should compare the winter shelter's current  
591 location in the King County administration building with other potential locations in or  
592 near the downtown Seattle area. The analysis of potential locations should include for

593 each potential location:

- 594 1. Bed capacity;
- 595 2. Location for men to queue while awaiting the shelter's opening each night,
- 596 noting potential locations that could offer a covered waiting area;
- 597 3. Hours of availability each night;
- 598 4. Months of availability each winter;
- 599 5. Ability to store mats, bedding and other shelter supplies;
- 600 6. Ability to launder bedding and shelter supplies; and
- 601 7. Estimated cost for rent, security, utilities and other site-related expenses

602 based on an analysis of fifty beds and one hundred beds for:

- 603 a.(1) eight hours per night;
- 604 (2) nine and one-half hours per night; and
- 605 (3) eleven hours per night; and
- 606 b.(1) six and one-half months of service, for October 15 through April 30;
- 607 (2) seven and one-half months of service, for October 15 through May 31;
- 608 (3) nine months of service, for October 1 through June 30; and
- 609 (4) a full year of service; and

610 C. A description of potential opportunities for coordination with the city of  
611 Seattle to secure a new shelter location, to expand an existing shelter location or to  
612 provide services that would replace the need for emergency shelter.

613 The executive must file the report and motion required by this proviso by June 30,  
614 2015, in the form of a paper original and an electronic copy with the clerk of the council,  
615 who shall retain the original and provide an electronic copy to all councilmembers, the

616 council chief of staff, the policy staff director and the lead staff for the law, justice, health  
617 and human services committee, or its successor.

618 SECTION 31. Ordinance 17941, Section 89, as amended, is hereby amended to  
619 read as follows:

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

622 Parks and recreation \$((82,619,000)) 82,652,000

623 SECTION 32. Ordinance 17941, Section 95, as amended, is hereby amended to  
624 read as follows:

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

626 Public health \$((335,659,000)) 333,152,000

627 The maximum number of FTEs for public health shall be: ((876.83)) 868.18

628 SECTION 33. Ordinance 17941, Section 113, as amended, is hereby amended to  
629 read as follows:

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

631 Transit \$((1,437,005,000)) 1,436,505,000

632 SECTION 34. The council directs that section 33 of this ordinance takes effect  
633 before section 35 of this ordinance.

634 SECTION 35. Ordinance 17941, Section 113, as amended and as amended by  
635 section 33 of this ordinance, is hereby amended to read as follows:

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

637 Transit \$((1,436,505,000)) 1,437,005,000

638 The maximum number of FTEs for transit shall be: 4,263.87

639 P1 PROVIDED THAT:

640 Of this appropriation \$1,000,000 may not be encumbered until the executive  
641 transmits a motion establishing a regional stakeholder transit task force and adopting a  
642 detailed task force work plan and the motion is passed by the council. The motion shall  
643 reference the subject matter, the proviso's ordinance, ordinance section and proviso  
644 number in both the title and body of the motion.

645 A. The work plan shall provide for convening a task force by March 31, 2015  
646 that is charged with reviewing and making recommendations regarding:

647 1. How transit service performance is measured as specified in the Metro  
648 Service Guidelines to reflect the varied purposes of different types of transit service;

649 2. Approaches to evaluating how the goal of geographic value is included in the  
650 Metro Service Guidelines, including minimum service standards;

651 3. Approaches to evaluating how the goal of social equity is included in the  
652 Metro Service Guidelines;

653 4. Outline financial policies for purchase of additional services within a  
654 municipally or among multiple municipalities;

655 5. Outline guidelines for alternative services implementation; and.

656 B. The work plan shall reflect integration with long range transit system planning  
657 and reflect corridor analyses including of Sound Transit corridors as well as Metro  
658 Transit System corridors.

659 C. The work plan shall include a scope of work, tasks, schedule, milestones,  
660 budget, task force membership criteria and the creation of an interbranch working group  
661 to support the task force process.

662 The executive must file the work plan and motion approving it by January 14,  
663 2015, in the form of a paper original and an electronic copy with the clerk of the council,  
664 who shall retain the original and provide an electronic copy to all councilmembers, the  
665 council chief of staff, the policy staff director and the lead staff for the regional transit  
666 committee and the transportation, economy and environment committee, or its successor.

667 P2 PROVIDED FURTHER THAT:

668 Of this appropriation \$500,000 may not be expended or encumbered until the  
669 executive transmits an ordinance amending Ordinance 17143, Section 6, to change the  
670 April 30, 2015, deadline for transmittal of an ordinance amending the Strategic Plan for  
671 Public Transportation 2011-2021 and the King County Metro Service Guidelines to a  
672 later date in 2015 that will provide sufficient time for the development of amendments to  
673 these documents as a result of the review and recommendations by the regional  
674 stakeholder transit task force called for in provisos P1 and P3 of this section. The  
675 ordinance required by this proviso shall reference the subject matter, the proviso's  
676 ordinance, ordinance section and proviso number in the title or body of the ordinance.

677 The executive must file the ordinance in the form of a paper original and an  
678 electronic copy with the clerk of the council, who shall retain the original and provide an  
679 electronic copy to all councilmembers, the council chief of staff, the policy staff director  
680 and the lead staff for the regional transit committee and the transportation, economy and  
681 environment committee, or its successor.

682 P3 PROVIDED FURTHER THAT:

683 Of this appropriation \$1,000,000 may not be expended or encumbered until the  
684 executive transmits an ordinance amending the Strategic Plan for Public Transportation

685 2011-2021 and the King County Metro Service Guidelines that is based on the  
686 recommendations of a regional stakeholder transit task force as a result of proviso P1 of  
687 this section and the ordinance is adopted by the council. The ordinance shall reference  
688 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
689 the title and body of the ordinance.

690 The executive must file the ordinance in the form of a paper original and an  
691 electronic copy with the clerk of the council, who shall retain the original and provide an  
692 electronic copy to all councilmembers, the council chief of staff, the policy staff director  
693 and the lead staff for the regional transit committee and the transportation, economy and  
694 environment committee, or its successor.

695 P4 PROVIDED FURTHER THAT:

696 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
697 executive transmits a report on the criteria, guidelines and policy implications for transit  
698 service agreements between King County and cities and other organizations that will  
699 provide funding to the county for enhanced transit service and a motion that approves the  
700 report and the motion is passed by the council. The motion shall reference the subject  
701 matter, the proviso's ordinance, ordinance section and proviso number in both the title  
702 and body of the motion.

703 The executive must file the report and motion required by this proviso by January  
704 14, 2015, in the form of a paper original and an electronic copy with the clerk of the  
705 council, who shall retain the original and provide an electronic copy to all  
706 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
707 the transportation, economy and environment committee, or its successor.

708 P5 PROVIDED FURTHER THAT:

709 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
710 executive transmits a report on the implementation of the first eighteen months of a 2015-  
711 2018 alternative services demonstration program and a motion approving the report, and  
712 the motion is passed. The motion shall reference the subject matter, the proviso's  
713 ordinance, ordinance section and proviso number in both the title and body of the motion.

714 The report shall include for each alternative service implementation, but not be  
715 limited to:

716 A. A description of each alternative service implementation by community  
717 served, including, but not limited to, an assessment of the number of riders affected,  
718 geographic coverage, access and linkage to the regional transit network, and the services  
719 being or planned to be delivered;

720 B. A description of the community collaboration, engagement and partnerships  
721 for each alternative service implementation;

722 C. Start-up costs, annual costs, including credit for any reinvestment of current  
723 services, and grant and fare revenues for each implementation; and

724 D. Baseline performance measures and targets for the demonstration period for  
725 each implementation.

726 The executive must file the report and motion required by this proviso by  
727 September 1, 2016, in the form of a paper original and an electronic copy with the clerk  
728 of the council, who shall retain the original and provide an electronic copy to all  
729 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
730 the transportation, economy and environment committee, or its successor.



731 P6 PROVIDED FURTHER THAT:

732 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
733 executive transmits a final report evaluating the results of capital project 1116944, mobile  
734 ticketing pilot project, and a motion that accepts the final report and the motion is passed  
735 by the council. The motion shall reference the subject matter, the proviso's ordinance,  
736 ordinance section and proviso number in both the title and body of the motion.

737 The final report shall include, but not be limited to:

738 A. A summary of the pilot project results;

739 B. A comparison of projected mobile ticket transaction costs and ORCA  
740 transaction costs;

741 C. A discussion of the project's potential impact on ORCA card usage and market  
742 share;

743 D. Identification of the project impact on transit division participation in the  
744 ORCA Replacement regional project;

745 E. A discussion of potential operating and capital program changes resulting  
746 from the pilot; and

747 F. A discussion of equity and social justice impacts of the project and approaches  
748 to mitigation of impacts.

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

754 P7 PROVIDED FURTHER THAT:

755 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
756 executive transmits a report and a motion that accepts the report, and the motion is passed  
757 by the council. The motion shall reference the subject matter, the proviso's ordinance,  
758 ordinance section, and proviso number in both the title and body of the motion.

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

760 A. An analysis of the costs and benefits of transitioning to a cashless fare system  
761 and to eliminate paper transfers;

762 B. A list of current countywide and transit division policies that would affect a  
763 decision:

764 1. To transition to a cashless fare system; and

765 2. To eliminate paper transfers;

766 C. A draft step-by-step process and timeline for a potential transition to a  
767 cashless fare system and elimination of paper transfers. The timeline should include a  
768 range of options to implement a cashless system and elimination of paper transfers,  
769 including two-, four- and six-year transition periods;

770 D. A list of all capital projects, with cost estimates, that would be affected or  
771 required by the transition to a cashless fare system, including future capital projects that  
772 could be avoided;

773 E. An analysis of the equity and social justice impacts of options identified. The  
774 analysis should include, but not be limited to, identification of segments of the population  
775 that might face barriers in accessing transit service as a result of changes, and

776 recommendations of additional strategies or actions needed to reduce or eliminate any  
777 identified barriers; and

778 F. Additional information on the challenges identified in the 2014 Report on  
779 Transit Fares.

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

785 P8 PROVIDED FURTHER THAT:

786 Of this appropriation, \$12,000,000 may only be expended or encumbered for the  
787 2015-2016 biennium expenditures for a 2015-2018 alternative services demonstration  
788 program. The alternative services demonstration program shall be consistent with the  
789 Strategic Plan for Public Transportation 2011-2021 and shall use a collaborative process  
790 led by the transit division and shall include discussion with local governments, nonprofit  
791 organizations, private businesses, community groups and other stakeholders representing  
792 communities where fixed-route transit may not be a cost-effective option. The program  
793 shall be built on and acknowledge the Five-year Alternative Services Delivery Plan. The  
794 program shall develop and implement alternative services that will more effectively serve  
795 the affected communities, with a range of transportation and mobility services that may  
796 be different for each community depending on its needs and circumstances.

797 A. The transit division's outreach to communities shall be prioritized as follows:

798 1. Service reduction mitigation, which shall focus on mitigating significant  
799 impacts that are a result of September 2014 service changes;

800 2. Complete alternative services delivery plan reinvestment and restructure,  
801 which shall initiate or review community planning process for the three outstanding areas  
802 identified in the Five-year Alternative Services Delivery Plan, SE King County, Vashon  
803 Island, and Snoqualmie Valley; and

804 3. Complementary service, which is intended to complement the fixed route or  
805 DART service in a Metro growth scenario.

806 B. Of this amount, \$1,000,000 may not be expended or encumbered until the  
807 executive transmits a report and a motion that accepts the report, and the motion is passed  
808 by the council. The motion shall reference the subject matter, the proviso's ordinance,  
809 ordinance section and proviso number in both the title and body of the motion.

810 The report shall address, but not be limited to:

811 1. A plan for implementation of an alternative services program providing  
812 service between the campus of the University of Washington-Bothell and Cascadia  
813 Community College and the cities of Woodinville and Bothell, which shall be designed to  
814 address travel needs of college students and employees; individuals living or working in  
815 the cities of Woodinville and Bothell; and other transit consumers;

816 2. The community outreach plan used to identify stakeholders. The plan shall  
817 include members of the public; students, staff, and administrators of the University of  
818 Washington-Bothell and Cascadia Community College; local governments; private  
819 businesses; and other transit agencies providing service in the area, who shall be

820 consulted on the design, financing, and implementation of the alternative services  
821 program;

822 3. The costs of implementation of a preferred alternative services program  
823 service and any financial partnerships developed to pay for these costs;

824 4. Potential ridership including individuals affected by other bus service  
825 changes, geographic coverage, access and linkage to the regional transit network and the  
826 services being or planned to be delivered; and

827 5. A comparison of this alternative services program's estimated cost and  
828 ridership with the cost and ridership of other alternative services programs operated by  
829 the county in the past five years.

830 The executive must file the report and motion required by this proviso by April  
831 30, 2016, in the form of a paper original and an electronic copy with the clerk of the  
832 council, who shall retain the original and provide an electronic copy to all  
833 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
834 the transportation, economy and environment committee, or its successor.

835 P9 PROVIDED FURTHER THAT:

836 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
837 executive transmits a report on options for low-income college or university students to  
838 apply for ORCA LIFT cards at locations more convenient to their colleges or universities  
839 and integrate college- or university-provided transit fare credit to ORCA LIFT cards, and  
840 a motion approving the report. At a minimum, the scope of the study shall include  
841 colleges and technical institutes in King County, including community colleges, and  
842 colleges in the Seattle Colleges District. The executive shall determine any additional

843 colleges or universities that will be considered in the scope of the study. The motion  
844 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso  
845 number in the title of the motion. The report shall include, but not be limited to:

846 A. A study of the feasibility of providing locations more convenient to low-  
847 income college or university students to apply for OCRA LIFT cards that integrate  
848 college- or university-provided transit fare credit into their ORCA LIFT cards. The study  
849 shall be based on a review of current transit operational practices and on the transit  
850 division outreach to college or university administrators and students, other stakeholders,  
851 and members of the public;

852 B. A summary of the outreach efforts required by subsection A. of this proviso;

853 C. An estimate of the number of affected students, broken out by educational  
854 institution, including students for whom English is a second language;

855 D. A range of options to facilitate locations more convenient to low-income  
856 college or university students at which they may apply for OCRA LIFT cards that  
857 integrate college- or university-provided transit fare credit into their ORCA LIFT cards,  
858 which may include any implementation of options taken by the transit division before  
859 completion of the report;

860 E. Estimates of the cost for each option including any fare revenue impacts; and

861 F. A plan to timely report to the council the results of the transit division  
862 implementing any of the options identified in the report.

863 The executive must file the report and motion required by this proviso by August  
864 15, 2016, in the form of a paper original and an electronic copy with the clerk of the  
865 council, who shall retain the original and provide an electronic copy to all

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

868 SECTION 36. Ordinance 17941, Section 119, as amended, is hereby amended to  
869 read as follows:

870 BUSINESS RESOURCE CENTER - From the business resource fund there is  
871 hereby appropriated to:

872 Business resource center \$((35,356,000)) 36,451,000

873 SECTION 37. Ordinance 17941, Section 121, as amended, is hereby amended to  
874 read as follows:

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

877 Facilities management internal service \$((98,872,000)) 98,977,000

878 SECTION 38. Ordinance 17941, Section 123, as amended, is hereby amended to  
879 read as follows:

880 KCIT SERVICES - From the KCIT services fund there is hereby appropriated to:

881 KCIT services \$((177,464,000)) 176,973,000

882 SECTION 39. The council directs that section 38 of this ordinance takes effect  
883 before section 40 of this ordinance.

884 SECTION 40. Ordinance 17941, Section 123, as amended and as amended by  
885 section 38 of this ordinance, is hereby amended to read as follows:

886 KCIT SERVICES - From the KCIT services fund there is hereby appropriated to:

887 KCIT services \$((176,973,000)) 177,464,000

888 The maximum number of FTEs for KCIT services shall be: 342.18

889           ERI EXPENDITURE RESTRICTION:

890           Of this appropriation, no funds shall be expended to transition more than two  
891 departments to cloud e-mail until the executive transmits a report on the results of the  
892 cloud e-mail pilot (CIP 1127266) and a motion that accepts the report is passed by the  
893 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance  
894 section, and proviso number in both the title and body of the motion.

895           The motion shall reference the subject matter, the proviso's ordinance, ordinance  
896 section, and proviso number in both the title and body of the motion.

897           The report shall be approved by the Business Management Council and include,  
898 but not be limited to:

899           A. A summary of user satisfaction with the migration experience addressing user  
900 satisfaction with communications, and downtime for users;

901           B. A summary of user experience with the new solution including ease of  
902 accessing e-mails formerly saved as PST files; and

903           C. System availability with cloud e-mail compared to on premise e-mail.

904           The executive must file the report and motion required by this proviso in the form  
905 of a paper original and an electronic copy with the clerk of the council, who shall retain  
906 the original and provide an electronic copy to all councilmembers, the council chief of  
907 staff and the lead staff for the government accountability and oversight committee, or its  
908 successor.

909           Upon acceptance by motion of the report, remaining funds may be spent to  
910 transition other departments to cloud e-mail.

911           SECTION 41. Ordinance 17941, Section 129, as amended, is hereby amended to



912 read as follows:

913 CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital  
914 budget and program for 2015/2016 - 2019/2020 is incorporated herein as Attachment A  
915 to this ordinance, amended (~~December 14, 2015, Version 2~~) February 22, 2016. The  
916 executive is hereby authorized to execute any utility easements, bill of sale or related  
917 documents necessary for the provision of utility services to the capital projects described  
918 in Attachment A to this ordinance, amended (~~December 14, 2015, Version 2~~) February  
919 22, 2016, but only if the documents are reviewed and approved by the custodial agency,  
920 the real estate services division and the prosecuting attorney's office. Consistent with the  
921 requirements of the Growth Management Act, Attachment A to this ordinance, amended  
922 (~~December 14, 2015, Version 2~~) February 22, 2016, was reviewed and evaluated  
923 according to the King County Comprehensive Plan. Any project slated for bond funding  
924 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds  
925 are sold.

926 From the several capital improvement project funds there are hereby appropriated  
927 and authorized to be disbursed the following amounts for the specific projects identified  
928 in Attachment A to this ordinance, amended (~~December 14, 2015, Version 2~~) February  
929 22, 2016.

930	<b>Fund</b>	<b>Fund Name</b>		<b>2015/2016</b>
931	3151	CONSERVATION FUTURES LEVY SUBFUND	( <del>(\$19,199,186)</del> )	<u>\$10,919,186</u>
932	3160	PARKS, RECREATION AND OPEN SPACE	( <del>(\$14,222,692)</del> )	<u>\$14,572,692</u>
933	3292	SWM CIP NON-BOND		\$24,563,726
934	3310	LONG TERM LEASE		\$97,949,600

935	<u>3350</u>	<u>YOUTH SRVS FACILTS CONST</u>		<u>\$9,455,000</u>
936	3361	PUGET SOUND EMERGENCY RADIO NETWORK	(( <del>\$54,998,975</del> ))	<u>\$55,147,737</u>
937	3380	AIRPORT CONSTRUCTION	(( <del>\$6,738,997</del> ))	<u>\$7,684,179</u>
938	3421	MAJOR MAINTENANCE RESERVE SUB	(( <del>\$11,210,502</del> ))	<u>\$11,205,118</u>
939	3461	REGIONAL JUSTICE CENTER PROJECTS		\$918,190
940	3473	RADIO SERVICES CIP FUND		\$721,967
941	3490	PARKS FACILITIES REHAB		\$2,330,265
942	3522	OPEN SPACE NON-BOND COUNTY PROJECTS		\$7,033,000
943	3581	PARKS CAPITAL FUND	(( <del>\$65,963,281</del> ))	<u>\$66,855,281</u>
944	3591	MARINE CAPITAL FUND		\$11,385,921
945	3611	WASTEWATER TREATMENT CIP FUND		\$286,814,268
946	3641	PUBLIC TRANSPORTATION UNRESTRICTED		\$508,803,182
947	3673	CRITICAL AREAS MITIGATION		\$15,189,447
948	3681	REAL ESTATE EXCISE TAX (REET) #1		\$12,475,478
949	3682	REAL ESTATE EXCISE TAX (REET) #2		\$13,434,530
950	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM		\$7,330,132
951	3721	GREEN RIVER FLD MTGTN TRANSFERS		\$2,545,966
952	3771	OIRM CAPITAL FUND	(( <del>\$26,449,008</del> ))	<u>\$32,770,576</u>
953	3781	ITS CAPITAL FUND	(( <del>\$6,236,215</del> ))	<u>\$6,727,127</u>
954	3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND		\$7,400,000
955	3850	RENTON MAINTENANCE FAC. CONSTR. FUND	(( <del>\$2,006,056</del> ))	<u>\$14,156,056</u>
956	3860	COUNTY ROAD CONSTRUCTION FUND	(( <del>\$42,613,719</del> ))	<u>\$45,650,719</u>
957	3873	HMC CONSTRUCTION 1997		\$-31,430

958	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$3,329,280
959	3910	LANDFILL RESERVE FUND	(((\$29,481,516)) <u>\$34,430,936</u>
960	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	(((\$14,868,882)) <u>\$22,492,382</u>
961	3961	HARBORVIEW MEDICAL CENTER BUILDING	\$17,031,729
962		REPAIR/REPLACEMENT SUBFUND	
963		TOTAL CAPITAL IMPROVEMENT PROGRAM	(((\$1,313,214,000)) <u>\$1,351,292,000</u>

964 ER1 EXPENDITURE RESTRICTION:

965 Of the appropriation for capital project 1124413, real time improvements,  
966 \$600,522 shall not be expended or encumbered until the council passes a motion  
967 approving a strategic technology roadmap for transit, as referenced in proviso P4 of this  
968 section.

969 ER2 EXPENDITURE RESTRICTION:

970 Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO,  
971 \$1,250,000 shall be expended or encumbered solely to retain and support the work of the  
972 expert review panel and to research and conduct engineering analysis to produce reports  
973 that are referenced in section 110, proviso P3, of this ordinance.

974 ER3 EXPENDITURE RESTRICTION:

975 Of the appropriation for capital project 1113189, WTC process replacement  
976 improvement, no funds shall be expended or encumbered to design or install a new  
977 security gate at the entrance to the West Point treatment plant until the council receives a  
978 letter from the executive with a signed interlocal agreement between King County and  
979 the Seattle parks and recreation department, or its successor, for operation of a passenger  
980 vehicle service in Discovery park for park patrons.

981 ER4 EXPENDITURE RESTRICTION:

982 Of the appropriation for capital project 1117106, children and family justice  
983 center, \$955,000 shall be expended solely to pay for a county employee or third-party  
984 consultant to assist the facilities management division in monitoring the project labor  
985 agreement and confirming that the provisions of the agreement are being fulfilled.

986 ER5 EXPENDITURE RESTRICTION:

987 Of the appropriation for capital project 1127266, no funds shall be expended or  
988 encumbered to transition more than two departments to cloud e-mail until the executive  
989 transmits a report on the results of the cloud e-mail pilot and a motion that accepts the  
990 report is passed by the council. The motion shall reference the subject matter, the  
991 expenditure restriction's ordinance, ordinance section, and proviso number in both the  
992 title and body of the motion.

993 The report shall be approved by the Business Management Council and include,  
994 but not be limited to:

995 A. A summary of user satisfaction with the migration experience addressing user  
996 satisfaction with communications, and downtime for users;

997 B. A summary of user experience with the new solution including ease of  
998 accessing e-mails formerly saved as PST files; and

999 C. System availability with cloud e-mail compared to on premise e-mail.

1000 The executive must file the report and motion required by this proviso in the form  
1001 of a paper original and an electronic copy with the clerk of the council, who shall retain  
1002 the original and provide an electronic copy to all councilmembers, the council chief of  
1003 staff and the lead staff for the government accountability and oversight committee, or its

1004 successor.

1005 Upon acceptance by motion of the report, remaining funds may be spent to  
1006 transition other departments to cloud e-mail.

1007 ER6 EXPENDITURE RESTRICTION:

1008 Of the appropriation for capital project 1127690, system security, \$3,500,000  
1009 shall not be expended or encumbered unless the chief information officer has reviewed  
1010 and approved the contract for procurement of the security solution before it is signed by  
1011 the county and until the executive enters into a contract with an independent third-party  
1012 quality assurance consultant with expertise in information technology security to conduct  
1013 an assessment to ensure the following elements are being effectively and efficiently  
1014 managed: scope; schedule; budget; and quality. The quality assurance consultant shall  
1015 provide an initial baseline quality assessment report and bimonthly written assessments to  
1016 the project review board. The assessments shall be based upon how well the project  
1017 management team performed in reference to the baseline assessment regarding matters  
1018 that may impact the planned project outcome, including:

1019 A. Project organization and governance;

1020 B. Project planning and controls, including, but not limited to, scope, schedule  
1021 and budget;

1022 C. Project manager performance;

1023 D. Vendor performance including, but not limited to, equipment quality and  
1024 performance; and

1025 E. Stakeholder and customer involvement and effectiveness.

1026 The executive shall provide copies of the assessments to the interim advisory

1027 group within five working days of receipt by the project review board.

1028 P1 PROVIDED THAT:

1029 Of the appropriation for capital project 1124456, ORCA replacement, \$250,000  
1030 shall not be expended or encumbered until the executive transmits a report on ORCA  
1031 replacement implementation issues and a motion that accepts the report and the motion is  
1032 passed by the council. The motion shall reference the subject matter, the proviso's  
1033 ordinance, ordinance section and proviso number in both the title and body of the motion.

1034 The report shall include, but not be limited to:

1035 A. A work plan identifying when and how the council will be engaged in the  
1036 decision process for selecting a replacement for the existing ORCA system;

1037 B. Identification of any changes to the King County Code, the regional fare  
1038 coordination agreement and other interlocal agreements that may be proposed as part of  
1039 the project and the anticipated schedule for transmitting the changes;

1040 C. A description of policy issues for council consideration that could affect a  
1041 replacement system, including but not limited to policies identified in the August 6, 2014,  
1042 ORCA Needs Analysis and Technology Survey, such as fare simplification, universal  
1043 elimination of cash transfers and movement to a cashless system;

1044 D. An update of the benefit achievement plan for the project;

1045 E. Identification of impacts to and dependencies on existing transit technology  
1046 infrastructure and proposed projects including, but not limited to, the 4.9 MHz network  
1047 project and mobile ticketing pilot project;

1048 F. Equity and social justice impacts to be considered in the replacement of  
1049 ORCA; and

1050 G. Network and electronic payment security issues to be considered in the  
1051 replacement of ORCA.

1052 The executive must file the report and motion required by this proviso by March  
1053 31, 2016, in the form of a paper original and an electronic copy with the clerk of the  
1054 council, who shall retain the original and provide an electronic copy to all  
1055 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1056 the transportation, economy and environment committee, or its successor.

1057 P2 PROVIDED FURTHER THAT:

1058 Of the appropriation for capital project 1116944, mobile ticketing pilot project,  
1059 \$440,000 shall not be expended or encumbered until the executive transmits a mobile  
1060 ticketing pilot project work plan and a motion that accepts the work plan and the motion  
1061 is passed by the council. The motion shall reference the subject matter, the proviso's  
1062 ordinance, ordinance section and proviso number in both the title and body of the motion.

1063 The work plan shall include, but not be limited to:

1064 A. A summary of the pilot project;

1065 B. An explanation of how the demonstration participants will be chosen;

1066 C. A discussion of whether the application will be developed by KCIT or by an  
1067 outside vendor; and

1068 D. An explanation of what data will be collected and how it will be used.

1069 The executive must file the work plan and motion required by this proviso in the  
1070 form of a paper original and an electronic copy with the clerk of the council, who shall  
1071 retain the original and provide an electronic copy to all councilmembers, the council chief  
1072 of staff, the policy staff director and the lead staff for the transportation, economy and

1073 environment committee, or its successor.

1074 P3 PROVIDED FURTHER THAT:

1075 Of the appropriation for capital project 1124203, Chinook building consolidation,  
1076 \$548,942 shall not be expended or encumbered until the executive transmits a finalized  
1077 plan for the Chinook building consolidation and a motion that approves the plan and the  
1078 motion is passed by the council. The motion shall reference the subject matter, the  
1079 proviso's ordinance, ordinance section, and proviso number in both the title and body of  
1080 the motion.

1081 The plan shall include, but not be limited to:

1082 A. The number of public health staff moving from the ninth floor;

1083 B. The finalized Chinook building locations to be occupied by staff moving from  
1084 the ninth floor;

1085 C. Any associated moves within the Chinook building related to clearing the  
1086 ninth floor and moving public health staff;

1087 D. Any associated moves, if any, by other county agencies from other county  
1088 buildings;

1089 E. The cost impacts for all parties being relocated, including any anticipated  
1090 tenant improvements;

1091 F. The final occupant selected to occupy the ninth floor; and

1092 G. The timelines associated with all relocations.

1093 The executive must file the plan and motion required by this proviso when plans  
1094 are finalized in the form of a paper original and an electronic copy with the clerk of the  
1095 council, who shall retain the original and provide an electronic copy to all



1096 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1097 the budget and fiscal management committee, or its successor.

1098 P4 PROVIDED FURTHER THAT:

1099 Of the appropriation for capital project 1124887, strategic technology roadmap  
1100 for transit, \$25,000 may not be encumbered until the executive transmits the Strategic  
1101 Technology Roadmap for Transit and a motion that approves the Strategic Technology  
1102 Roadmap for Transit and the motion is passed by the council. The motion shall reference  
1103 the subject matter, the proviso's ordinance, ordinance section and proviso number in both  
1104 the title and body of the motion.

1105 The Strategic Technology Roadmap for Transit shall address how technology will  
1106 be used in the future to support Transit in delivering transit services. The Strategic  
1107 Technology Roadmap for Transit is intended to provide a planned, integrated, and  
1108 forward-looking understanding of the evolving technology needs and solutions over the  
1109 next five years for transit riders, operations and administration. The Strategic  
1110 Technology Roadmap for Transit shall recommend and prioritize technology solutions  
1111 and identify the integration points of those solutions other transit and county and regional  
1112 technologies.

1113 Before transmitting the Strategic Technology Roadmap for Transit, the executive  
1114 must file a preliminary report identifying the specific components to be included in the  
1115 Strategic Technology Roadmap for Transit and a draft outline of the Strategic  
1116 Technology Roadmap for Transit and motion approving this preliminary report by April  
1117 1, 2015, in the form of a paper original and an electronic copy with the clerk of the  
1118 council, who shall retain the original and provide an electronic copy to all

1119 councilmembers, the council chief of staff, the policy director and the lead staff for the  
1120 transportation, economy and environment committee, or its successor.

1121         The executive must file the Strategic Technology Roadmap for Transit and  
1122 motion approving it in the form of a paper original and an electronic copy with the clerk  
1123 of the council, who shall retain the original and provide an electronic copy to all  
1124 councilmembers, the council chief of staff, the policy director and the lead staff for the  
1125 transportation, economy and environment committee, or its successor.

1126         P5 PROVIDED FURTHER THAT:

1127         Of the appropriation for capital project 1124472, courthouse system revitalization,  
1128 \$500,000 shall not be expended or encumbered until the executive transmits a report on  
1129 the King County Courthouse building systems and a motion that approves the report and  
1130 the motion is passed by the council. The motion shall reference the subject matter, the  
1131 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1132 the motion.

1133         The report shall include, but not be limited to:

- 1134         A. A building alternative analysis;
- 1135         B. A list of possible projects, reported by system or task;
- 1136         C. The estimated costs for each possible project, reported by system or task;
- 1137         D. A risk assessment and any risk mitigation plans for possible projects;
- 1138         E. A prioritization for possible projects;
- 1139         F. The estimated timelines for possible projects;
- 1140         G. The status of locating as-built structural documentation;
- 1141         H. A discussion of the historical significance of the building and how the

1142 historical designation could affect the project; and

1143 I. Any work done to investigate or access state, federal or other funding sources  
1144 in support of the project.

1145 The executive must file the report and motion required by this proviso by  
1146 ~~((April))~~ September ~~((+))~~ 2, 2016, in the form of a paper original and an electronic copy  
1147 with the clerk of the council, who shall retain the original and provide an electronic copy  
1148 to all councilmembers, the council chief of staff, the policy staff director and the lead  
1149 staff for the budget and fiscal management committee, or its successor.

1150 P6 PROVIDED FURTHER THAT:

1151 Of the appropriation for capital project 1122048, AFIS laboratory replacement,  
1152 \$650,000 shall not be expended or encumbered until the executive transmits a report on a  
1153 delivery method for laboratory replacement and a motion that approves the report and the  
1154 motion is passed by the council. The motion shall reference the subject matter, the  
1155 proviso's ordinance, ordinance section and proviso number in both the title and body of  
1156 the motion.

1157 The report shall include, but not be limited to, the final recommended delivery  
1158 method selected for replacing the laboratory. The report shall include a cost-benefit  
1159 analysis for delivery methods considered and any anticipated timelines for design,  
1160 permitting and occupancy associated with the selected delivery method.

1161 The executive must file the report and motion required by this proviso by August  
1162 31, 2015, in the form of a paper original and an electronic copy with the clerk of the  
1163 council, who shall retain the original and provide an electronic copy to all  
1164 councilmembers, the council chief of staff, the policy staff director and the lead staff for

1165 the budget and fiscal management committee, or its successor.

1166 P7 PROVIDED FURTHER THAT:

1167 Of this appropriation for capital project 1039848, ballfield/sport court rehab,  
1168 \$300,000 shall not be expended or encumbered until the executive transmits a report on  
1169 the development and construction of the project identified in Ordinance 17759 and a  
1170 motion that approves the report, and the motion is passed by the council. The motion  
1171 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso  
1172 number in both the title and body of the motion.

1173 The report shall provide a plan to fully fund and complete the development and  
1174 construction of the project identified in Ordinance 17759. The report shall include, but  
1175 not be limited to:

1176 A. A status report on work completed to date;

1177 B. A status report on the work remaining to complete the project as identified in  
1178 Ordinance 17759;

1179 C. A budget indicating the amount needed to complete the project above and  
1180 beyond the funds identified in Ordinance 17759 and the proposed sources for these  
1181 additional funds, including any additional funding to be provided to the project by King  
1182 County;

1183 D. An amendment to the use agreement, if needed, to cover any changes to the  
1184 project budget, including any additional funds to be provided to the project by King  
1185 County, and itemizing the consideration King County will receive for this additional  
1186 investment; and

1187 E. A proposed ordinance, if needed, to authorize the executive to execute an

1188 amendment to the use agreement.

1189           The executive must file the report and motion required by this proviso by June 4,  
1190 2015, in the form of a paper original and an electronic copy with the clerk of the council,  
1191 who shall retain the original and provide an electronic copy to all councilmembers, the  
1192 council chief of staff, the policy staff director and the lead staff for the transportation,  
1193 economy and environmental committee, or its successor.

1194           P8 PROVIDED FURTHER THAT:

1195           Of this appropriation, \$240,000 shall be expended or encumbered only in six  
1196 increments of \$40,000 each after the executive provides a quarterly oral report on matters  
1197 related to airport perimeter security measures for each prior quarter, transmits a motion  
1198 that accepts the quarterly report and each motion is adopted by the council. Each motion  
1199 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso  
1200 number in both the title and body of the motion. Upon passage of each motion, \$40,000  
1201 is released for expenditure.

1202           Each quarterly report before the government accountability and oversight  
1203 committee, or its successor, on airport perimeter security measures shall address the  
1204 following elements: security measures implemented in the previous quarter; security  
1205 violations; and updated plans, including financial strategies for additional security  
1206 investments to prevent physical intrusions on to airport property. If any public reporting  
1207 on the elements would affect national security, the executive shall provide the oral report  
1208 in executive session under RCW 42.30.110(1)(a). For reporting on those elements that  
1209 do not affect national security, the executive shall provide the required reporting in open  
1210 session.

1211 The executive must file the quarterly motions required by this proviso by October  
1212 1, 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and  
1213 November 15, 2016, in the form of a paper original and an electronic copy with the clerk  
1214 of the council, who shall retain the original and provide an electronic copy to all  
1215 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1216 the government accountability and oversight committee, or its successor. The executive  
1217 should provide each quarterly oral report before the filing date of the next motion.

1218 P9 PROVIDED FURTHER THAT:

1219 Of the appropriation for capital project 1117106, children and family justice  
1220 center, \$1,000,000 shall be expended solely for an economic opportunity and  
1221 empowerment program and its administration, to ensure diversity in the project  
1222 workforce and to facilitate achievement of the design build contract's goals for hiring and  
1223 training minorities, women, veterans and youth, and small contracting and suppliers  
1224 utilization goal.

1225 The empowerment program shall be administered by an executive appointee, who  
1226 may either be a county employee or a consultant, and who shall provide assistance to the  
1227 design-build contractor for it to meet or exceed the contractually required apprenticeship  
1228 hiring percentage, thereby satisfy the "best efforts" requirement under K.C.C.  
1229 12.16.160.A.2.a., as well as meet or exceed the apprentice hiring goals for all identified  
1230 targeted populations. The administrator shall also assist the design-build contractor for it  
1231 to meet or exceed the contract goal of small contractor and service utilization and thereby  
1232 be in compliance with K.C.C. 2.97.100.

1233 The administrator shall create a plan to achieve or exceed the hiring and training

1234 goals for apprentices and the utilization goals for small contracting and suppliers. The  
1235 administrator shall convene a community advisory board appointed by the executive by  
1236 April 30, 2015, and confirmed by the county council. The board shall advise and assist  
1237 the administrator in the plan development, administration and reporting. To address  
1238 chronic unemployment and underemployment in certain communities in King County  
1239 and to address the adverse social consequences of said unemployment and  
1240 underemployment, the plan shall include a targeted local hire program, to the extent  
1241 permitted by law, focused on recruiting workforce participants from King County's  
1242 economically disadvantaged communities. If appropriate, the plan may incorporate  
1243 elements of Seattle Council Bill 118282. The plan shall be used to assist the design-build  
1244 contractor in fulfilling its contractual obligations of the apprenticeship hiring percentage,  
1245 as well as the apprentice hiring goals for all identified targeted populations, utilizing  
1246 small contractors and suppliers; and using all reasonable efforts to achieve local hires and  
1247 involve youth on the project. At least ninety days before issuing to the design-build  
1248 contractor a notice to proceed with construction, the executive must transmit the plan and  
1249 a motion approving the plan in the form of a paper original and an electronic copy with  
1250 the clerk of the council, who shall retain the original and provide an electronic copy to all  
1251 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1252 the budget and fiscal management committee, or its successor.

1253 Progress toward achieving the design-build contractor's contractually required  
1254 hiring goals and standards shall be reported to the council by the administrator every  
1255 quarter, beginning with the quarter immediately following the start of construction and  
1256 continuing until the project is completed. The executive must file the reports required by

1257 this proviso in the form of a paper original and an electronic copy with the clerk of the  
1258 council, who shall retain the original and provide an electronic copy to all  
1259 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1260 the budget and fiscal management committee, or its successor.

1261 P10 PROVIDED FURTHER THAT:

1262 Of the appropriation for capital project 1126543, DCHS Behavioral Health  
1263 Integration, \$400,000 shall not be expended or encumbered until the executive transmits  
1264 two status reports on expenditures to date and dependencies and motions that accept the  
1265 reports. Each motion shall reference the subject matter, the proviso's ordinance,  
1266 ordinance section and proviso number in both the title and body of the motion. Upon  
1267 transmittal of each report, \$200,000 shall be released for expenditure.

1268 The reports shall include, but not be limited to:

1269 A. Enumeration of the expenditures to date;

1270 B. The status of state dependencies and their impact on the project including the  
1271 status of the state database with which the county database must interface and what  
1272 guidance the state has provided with regards to federal confidentiality rules; and

1273 C. The status and timeline of provider readiness, including any technical  
1274 assistance provided or scheduled, to interface with the new system.

1275 The executive must file the reports required by this proviso by November 16,  
1276 2015 and February 15, 2016, respectively, and the motions required by the proviso by  
1277 those same dates, in the form of a paper original and an electronic copy with the clerk of  
1278 the council, who shall retain the original and provide an electronic copy to all  
1279 councilmembers, the council chief of staff, the policy staff director and the lead staff for



1280 the health, housing and human services committee or its successor.

1281 ~~((The executive must file the reports and motions required by this proviso by~~  
1282 ~~November 16, 2015 and February 15, 2016, respectively, and the motions required by the~~  
1283 ~~proviso by those same dates, in the form of a paper original and an electronic copy with~~  
1284 ~~the clerk of the council, who shall retain the original and provide an electronic copy to all~~  
1285 ~~councilmembers, the council chief of staff, the policy staff director and the lead staff for~~  
1286 ~~the health, housing and human services committee or its successor.))~~

1287 P11 PROVIDED FURTHER THAT:

1288 For capital project 1126545, DES BRC Reporting Project, the executive shall  
1289 transmit a report on the scope of the project and specific expected benefits and a motion  
1290 accepting that report. The motion shall reference the subject matter, the proviso's  
1291 ordinance, ordinance section and proviso number in both the title and body of the motion.

1292 The report shall include, but not be limited to:

1293 A. The scope of the complete BRC reporting project-what will and will not be  
1294 included;

1295 B. Benefits of the project and how those benefits will be measured;

1296 C. Whether there will be a request for proposals or an alternate approach to  
1297 procurement and the analysis supporting that decision;

1298 D. Ongoing operational costs and staffing requirements;

1299 E. Preliminary listing of expected reports;

1300 F. Number of expected users by system and department; and

1301 G. Listing of side systems expected to be eliminated and those that will be kept.

1302 The executive must file the report and motion required by this proviso by

1303 November 1, 2015, in the form of a paper original and an electronic copy with the clerk  
1304 of the council, who shall retain the original and provide an electronic copy to all  
1305 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1306 the budget and fiscal management committee or its successor.

1307 P12 PROVIDED FURTHER THAT:

1308 Of the appropriation for capital project 1121493, constituent engagement services,  
1309 \$100,000 shall not be expended or encumbered until policies for protecting constituents'  
1310 personal information are adopted and published and the council passes a motion  
1311 approving a report outlining how constituents' personal information will be protected.  
1312 The motion shall reference the subject matter, the proviso's ordinance, ordinance section  
1313 and proviso number in both the title and body of the motion.

1314 The executive must file the report and motion required by this proviso in the form  
1315 of a paper original and an electronic copy with the clerk of the council, who shall retain  
1316 the original and provide an electronic copy to all councilmembers, the council chief of  
1317 staff, the policy staff director and the lead staff for the budget and fiscal management  
1318 committee or its successor.

1319 P13 PROVIDED FURTHER THAT:

1320 Of the appropriation for capital project 1121155, eastside rail corridor, it is the  
1321 council's intent that any moneys earned from salvaging removed rail materials, including  
1322 rails, ties, ballast, drainage structures and other structures and equipment that had  
1323 supported rail use of the corridor before termination of active rail use, shall be deposited  
1324 into the parks capital fund and shall be restricted to support future planning and  
1325 development of the eastside rail corridor, subject to council appropriation.

1326 P14 PROVIDED FURTHER THAT:

1327 For capital project 1126545, DES BRC reporting project, the executive shall  
1328 transmit a report that includes:

1329 A. A revised benefit achievement plan that includes clear measures to assess  
1330 whether the benefits of the project have been achieved;

1331 B. An analysis of user satisfaction with the Oracle product or products  
1332 demonstrated during the proof of concept. The analysis should summarize responses  
1333 from all agencies which participated in the proof of concept;

1334 C. The list of requirements for the final BI Analytics solution. The list shall  
1335 identify which requirements are included and which are not. The report shall also  
1336 describe how decisions were made on which requirements to include and which could be  
1337 excluded; and

1338 D. A description of the business standardization, data remediation, and data  
1339 governance efforts related to the project that are completed, in progress, and not yet  
1340 started. For those efforts in progress or not yet started, the report shall identify the  
1341 expected completion date and any additional appropriation authority needed to complete  
1342 those efforts.

1343 The executive must file the report and motion required by this proviso prior to or  
1344 concurrent with the transmittal of any future appropriation requests for capital project  
1345 1126545, in the form of a paper original and an electronic copy with the clerk of the  
1346 council, who shall retain the original and provide an electronic copy to all  
1347 councilmembers, the council chief of staff, the policy staff director and the lead staff for  
1348 the budget and fiscal management committee or its successor.

1349 P15 PROVIDED FURTHER THAT:

1350 The voters of King County authorized the county to levy a property tax for nine  
1351 years. The proceeds of that levy are to fund capital costs of the children and family  
1352 justice center, including but not limited to replacing the youth services center facilities  
1353 located at 12th and Alder with the children and family justice center, now in development  
1354 under a design-build contract. As authorized by the voters, the levy is estimated to  
1355 collect \$219,500,000. The King County council has appropriated \$212,000,000 for  
1356 replacement of the current facilities.

1357 Of the appropriation for capital project 1117106, children and family justice  
1358 center, \$7,500,000 shall only be encumbered and expended: (a) only after the county has  
1359 issued final acceptance to the design-builder of phase 1 to the children and family justice  
1360 center; (b) to pay for capital improvement projects for juvenile justice and family law  
1361 services that improve access to services intended to prevent youth involvement with the  
1362 criminal justice system, reduce the negative impacts of any involvement in the juvenile  
1363 justice system and improve outcomes for King County youth; and (c) only after the  
1364 executive transmits a plan for the expenditure of levy proceeds, remaining after the  
1365 county has issued final acceptance on phase 1 of the children and family services center,  
1366 for capital improvements that meet the requirements of subsection b of this proviso and  
1367 Ordinance 17304 and a motion approving the plan, including any additional project  
1368 specifications, and that motion is passed by the council. The plan described in subsection  
1369 (c) of this proviso shall be developed with input from the public through an engagement  
1370 process, and should consider any applicable recommendations of the youth action plan  
1371 adopted in Motion 14378 and any applicable recommendations of the county's steering

1372 committee to address juvenile justice disproportionality that was formed in 2015 or  
1373 similar groups.

1374 The executive must file the report and motion in the form of a paper original and  
1375 an electronic copy with the clerk of the council, who shall retain the original and provide  
1376 an electronic copy to all councilmembers, the council chief of staff, the policy staff  
1377 director and the lead staff for the budget and fiscal management committee or its  
1378 successor. The motion shall reference the subject matter, the proviso's ordinance,  
1379 ordinance section and proviso number in both the title and body of the motion.

1380 SECTION 42. Ordinance 18207, Section 1, as amended, is hereby amended to  
1381 read as follows:

1382 BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby  
1383 appropriated to:

1384 Best starts for kids \$((~~5,081,000~~)) 5,452,000

1385 The maximum number of FTEs for best starts for kids shall be: 8.00

1386 ER1 EXPENDITURE RESTRICTION:

1387 Of this appropriation, \$1,593,000 shall be expended solely to support 6.0 FTE  
1388 planning positions for best starts for kids levy activities. Of that amount, no funds may be  
1389 expended for implementation of best starts for kids levy activities related to the youth and  
1390 family homelessness prevention initiative until the implementation plan relating to the  
1391 youth and family homelessness and prevention initiative described in Ordinance 18088,  
1392 Section 5.A.1., is approved by ordinance and no funds may be expended for  
1393 implementation of best starts for kids levy activities related to the activities described in  
1394 Ordinance 18088, Section 5.C., until the implementation plan that identifies the strategies

1395 to be funded and outcomes to be achieved with the use of levy proceeds described in  
1396 Ordinance 18088, Section 5.C., is approved by ordinance.

1397 ER2 EXPENDITURE RESTRICTION:

1398 Of this appropriation, \$100,000 shall be expended solely to contract for  
1399 consultants to plan best starts for kids levy activities and programs that:

1400 A. Help youth stay enrolled and succeed in school;

1401 B. Teach youth employment skills, basic financial management, time  
1402 management, resume writing and interview skills;

1403 C. Provide comprehensive advocacy to youth and their families throughout their  
1404 contact with the juvenile justice system; or

1405 D. Provide alternatives to detention for justice-involved youth.

1406 NEW SECTION. SECTION 43. There is hereby added to Ordinance 17941 a  
1407 new section to read as follows:

1408 BYRNE JAG GRANT FFY 2015 - From the Byrne JAG grant FFY 2015 fund  
1409 there is hereby appropriated to:

1410 Byrne JAG grant FFY 2015 \$154,000"

1411 Delete Attachment A, 2015-2016 Capital Improvement Program, dated February 10,  
1412 2016, and insert Attachment A, 2015-2016 Capital Improvement Program, dated  
1413 February 22, 2016.

1414 **EFFECT:**

1415 STRIKER TO PROPOSED SUBSTITUTE ORDINANCE AT FULL COUNCIL FOR  
1416 FEBRUARY 22, 2016

1417 OPERATING

- 1418 1. Adds a \$500,000 proviso to Transit for a report on options for low-income college or  
1419 university students to conveniently apply for ORCA LIFT cards.  
1420 2. Makes various changes in Community Operating Services.  
1421

1422 CAPITAL

- 1423 1. Corrects a drafting error related to the appropriation of \$7.5 million for the Children and  
1424 Family Justice Center Project in the Youth Services Facility Construction Fund (Fund  
1425 3350) and corrects a technical error (Executive request) in the appropriation for the  
1426 Children and Family Justice Center Project in the Building Repair and Replacement Fund  
1427 (Fund 3951).

1428

1429 PROVISOS

- 1430 1. Transit, \$500,000  
1431 Requires the Executive to transmit a report on options for low-income college or  
1432 university students to apply for ORCA LIFT cards at locations more convenient to their  
1433 colleges and integrate college- or university-provided transit fare credit to ORCA LIFT  
1434 cards, and a motion approving the report.  
1435

1436 **NOTE THAT THE SUBSTITUTE ORDINANCE PASSED OUT OF COMMITTEE ON**  
1437 **FEBRUARY 10, 2016 WITH THE FOLLOWING CHANGES TO THE EXECUTIVE'S**  
1438 **PROPOSED ORDINANCE:**

1439 OPERATING

- 1440 1. Added \$356,000 (50% revenue-backed by participating jurisdictions) and 2.0 FTE to  
1441 Elections for limited English Proficiency efforts and \$351,000 (50% revenue-backed by  
1442 participating jurisdictions) for ballot drop box expansion. The add included an  
1443 Expenditure Restriction on the limited English proficiency appropriation. It also included  
1444 a \$50,000 proviso that requires Elections to transmit a plan for evaluating the  
1445 effectiveness of translation and limited English proficiency outreach efforts and to  
1446 explore cost containment strategies including collaborating with other county agencies  
1447 and the community. In addition, of the \$351,000 to procure the ballot drop boxes, no  
1448 funds shall be expended to install the drop boxes until the director of elections transmits a  
1449 ballot drop box expansion plan (Motion 14491) and the plan is approved by motion by  
1450 the Council.
- 1451 2. Added \$39,000 to the Board of Appeals/Equalization to fund the per-diem increase  
1452 approved by Council (Ordinance 18195).
- 1453 3. Eliminated \$244,000 for a King County Information Technology employee awareness  
1454 security program.
- 1455 4. Added \$300,000 and 3.0 FTE for management of the Flood Control District.
- 1456 5. Added \$100,000 in Best Starts for Kids funding for planning efforts around Juvenile  
1457 Justice Disproportionality.
- 1458 6. Added \$271,000 in Best Starts for Kids revenue to the Kids Plus Pilot in the Department  
1459 of Health.
- 1460 7. Eliminated \$131,000 in the Assessor's Office for a 1.0 TLT Web Developer position.
- 1461 8. Reduced the appropriation request in Superior Court for Interpreter Services from  
1462 \$250,000 to \$125,000. The substitute also added a proviso that requires the Court to

- 1463 submit a report on cost drivers as well as cost control strategies that are being employed  
 1464 to help control increasing interpreter expenses.
- 1465 9. Added \$20,000 to Memberships and Dues for History Link.
- 1466 10. Added \$100,000 to Community Services Operating for a Youth Mentoring Program per  
 1467 Motion 14489. The add included an Expenditure Restriction that fulfills the Council's  
 1468 intention of making a near-term investment in targeted mentorship programs for youth.
- 1469 11. Added \$276,000 to Community Service Operating for a contract for case managers,  
 1470 outreach workers and support staff to provide comprehensive advocacy to youth and their  
 1471 families throughout their contact with the juvenile justice system
- 1472 12. Made various changes in Community Services Operating.

1473  
 1474 *CAPITAL*

- 1475 1. Disappropriated \$2.2M in KCIT DJA Electronic Court Records Project – CIP 1111942  
 1476 and \$1.2M in KCIT DJA Electronic Court Records Project – CIP 1111944 in Fund 3771  
 1477 ORIM to transfer the appropriation to the DJA SCOMIS Replacement Project (DJA-  
 1478 CMS) - CIP 1123900. This resulted in a \$7.4M project that would support a combined  
 1479 DJA Systems Replacement Project. Executive staff indicated that the two Electronic  
 1480 Court Records projects have significant overlap with the SCOMIS and that scope and  
 1481 budget can most efficiently be managed in a combined project.
- 1482 2. Added \$2.65M to DES BRC Reporting Project – CIP 1126545 in Fund 3771 OIRM to  
 1483 reflect the total fund appropriation adopted in Ordinance 18205.
- 1484 3. Added \$8.2M in Fund 3961 Harborview Medical Center building improvements to reflect  
 1485 the total fund appropriation adopted in Ordinance 18206.
- 1486 4. Technical corrections: updated formulas, etc.

1487  
 1488 *PROVISOS AND EXPENDITURE RESTRICTIONS INCLUDED IN THE SUBSTITUTE*  
 1489 *ORDINANCE:*

- 1490 1. Office of Emergency Management, \$100,000 (Revised)  
 1491 Redefined proviso conditions to require a report that focuses on the current  
 1492 accreditation process for King County's emergency management program instead of a  
 1493 separate program self-assessment.
- 1494
- 1495 2. Executive Services Administration, \$500,000  
 1496 Released expenditure of \$500,000 to Executive Services – Administration.  
 1497 The deleted proviso restricted \$500,000 in expenditures pending Council approval of an  
 1498 ordinance establishing the King County regional public safety answering point oversight  
 1499 committee. The executive transmitted Proposed Ordinance 2015-0255 as required, but  
 1500 Council passed Ordinance 18139 in place of the transmitted ordinance and allowed  
 1501 Proposed Ordinance 2015-0255 to lapse.
- 1502
- 1503 3. Superior Court, \$125,000



- 1504 Required the Court to submit a report on cost drivers as well as cost control strategies  
1505 that are being employed to help control increasing interpreter expenses.  
1506
- 1507 4. Community Services \$100,000  
1508 Fulfilled the Council's intention, as defined in Motion 14489, of making a near-term  
1509 investment in targeted mentorship programs for youth.  
1510
- 1511 5. Adult and Juvenile Detention \$100,000  
1512 Required the Executive to transmit two reports describing the results of the department  
1513 of adult and juvenile detention's LEAN process on overtime and the plan for how the  
1514 department will reduce the use of mandatory overtime.  
1515
- 1516 6. Elections \$707,000  
1517 Included a \$356,000 Expenditure Restriction on limited English proficiency  
1518 appropriation. It also included a \$50,000 proviso that requires Elections to transmit a plan  
1519 for evaluating the effectiveness of translation and limited English proficiency outreach  
1520 efforts and to explore cost containment strategies including collaborating with other  
1521 county agencies and the community. In addition, included a \$351,000 proviso to be spent  
1522 solely on drop boxes and prohibited the installation of the drop boxes until the drop box  
1523 expansion plan in Motion 14491 is transmitted by the director of elections and is  
1524 approved by Council.  
1525
- 1526 7. King County Information Technology, Cloud E-Mail Pilot (Proviso and Expenditure  
1527 Restriction) \$491,000  
1528 Restricted the appropriation for capital project (CIP 1127266) Cloud E-Mail Pilot such  
1529 that no funds shall be expended or encumbered to transition more than two departments  
1530 to cloud e-mail until the executive transmits a report on the results of the cloud e-mail  
1531 pilot. The purpose of this proviso is to ensure that KCIT does not transition all county e-  
1532 mail to Office 365 until KCIT has completed a report on the pilot e-mail project is doing  
1533 for two projects.  
1534
- 1535 8. E-911 Security Project  
1536 Restricted the appropriation for capital project (CIP 1127690) System Security such that  
1537 \$3.5 million shall not be expended or encumbered until the executive hires an  
1538 independent third-party quality assurance consultant with expertise in information  
1539 technology security to conduct an assessment to ensure the following elements are being  
1540 effectively and efficiently managed: scope; schedule; budget; and quality.  
1541
- 1542 9. Children and Families Justice Center  
1543 Appropriated \$7.5 million of expected levy collections not previously appropriated.  
1544 Restricted the appropriation to only be encumbered and expended (a) after the county has  
1545 issued final acceptance to the design-builder of phase 1 to the children and family  
1546 justice center; (b) to pay for capital improvement projects for juvenile justice and  
1547 family law services that improve access to services intended to prevent youth  
1548 involvement with the criminal justice system; and (c) only after the executive transmits a  
1549 plan for the expenditure of levy proceeds remaining after issuing final acceptance. The  
1550 plan shall be developed with input from the public and should consider recommendations

1551 from the youth action plan and the juvenile justice disproportionality task force or other  
1552 similar groups.  
1553  
1554 10. Courthouse Proviso Date Change  
1555 Adjusted the due date of the Adopted Budget Courthouse proviso from April 1, 2016 to  
1556 September 2, 2016 to allow the Executive to complete both Courthouse provisos  
1557 sequentially.  
1558

**ATTACHMENT A: 2015/2016 CAPITAL IMPROVEMENT PROGRAM, amended February 22, 2016  
2016-0011**

**2015-2016 Biennial Budget - ORDINANCE**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
<b>3151</b>		<b>Conservation Futures Levy Subfund</b>					
Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1047152	WLCF CFL PROGRAM SUPPORT Standalone		\$335,985	\$335,985	\$356,446	\$378,154	\$1,070,585
1047153	WLCF COUNTY CFL CONTINGNCY Standalone	(\$25,243)	\$0	(\$25,243)	\$0	\$0	(\$25,243)
1047155	WLCF SHADOW LAKE BDG Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1047186	WLCF TOLT RVR NATRL AREA Standalone	\$40,000	\$100,000	\$140,000	\$0	\$0	\$140,000
1047196	WLCF COUG-SQUAK CORIDR ADD Standalone		\$400,000	\$400,000	\$0	\$0	\$400,000
1047204	WLCF SNOQUALMIE-FLL CTY ACQ Standalone	\$320,000	\$0	\$320,000	\$0	\$0	\$320,000
1047206	WLCF ISLND CNTR FOREST ACQ Standalone		\$150,000	\$150,000	\$0	\$0	\$150,000
1047210	12TH AVENUE URBAN CORRIDOR		(\$500,000)	(\$500,000)	\$0	\$0	(\$500,000)
1047218	TDR URBAN PARTNERSHIPS		(\$100,000)	(\$100,000)	\$0	\$0	(\$100,000)
1047220	WLCF TDR PROGRAM SUPPORT Standalone		\$179,075	\$179,075	\$189,981	\$201,551	\$570,607
1047221	HYLEBOS CREEK		(\$318,862)	(\$318,862)	\$0	\$0	(\$318,862)
1047226	WLCF SNO - SNO RVRFRNT RCH Standalone	\$150,000	\$200,000	\$350,000	\$0	\$0	\$350,000
1047227	WLCF BEL-BELLEVUE GRNWX&OS Standalone	\$500,000	\$800,000	\$1,300,000	\$0	\$0	\$1,300,000
1047228	WLCF ISS-ISSAQUH CRK WTRWY Standalone	\$200,000	\$250,000	\$450,000	\$0	\$0	\$450,000
1047245	ANDERSON PROPERTY		(\$9,000)	(\$9,000)	\$0	\$0	(\$9,000)
1047359	BARNES CREEK CORRIDOR		(\$477,852)	(\$477,852)	\$0	\$0	(\$477,852)
1116223	WLCF KC TDR Active Farmland Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1116231	WLCF KC Bear Creek Waterways Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1116241	WLCF KC Wetland 14 Standalone	\$93,000	\$0	\$93,000	\$0	\$0	\$93,000
1116247	WLCF KC White River Forest Standalone	(\$8,280,000)	(\$1,703,616)	(\$9,983,616)	\$0	\$0	(\$9,983,616)
1116264	WLCF KC Master Project with Subprojects	(\$9,740,840)	\$0	(\$9,740,840)	\$0	\$0	(\$9,740,840)
1112176	WLCF BASS/BEAVER PLUM CREEK Standalone		\$100,000	\$100,000	\$0	\$0	\$100,000
1112181	GREEN RIVER PARCELS/HOLIDAY KENNEL		\$9,000	\$9,000			\$9,000
1112182	WEST HILL LAKE		(\$121,906)	(\$121,906)			(\$121,906)
1113919	WLR PATTERSON CREEK		\$720,503	\$720,503	\$0		\$720,503
1116223	TDR ACTIVE FARMLAND		\$100,000	\$100,000			\$100,000
1116226	WLCF KC Mid Fork Snoq NA Add Standalone		\$25,000	\$25,000	\$0	\$0	\$25,000
1116231	WLCF KC Bear Crk Waterways Standalone		\$410,000	\$410,000	\$0	\$0	\$410,000
1116248	WLCF KC Paradise Valley-Judd C Standalone		\$40,000	\$40,000	\$0	\$0	\$40,000

1116251	NORTH RAINIER UCP		\$500,000		\$500,000			\$500,000
1116253	WLFC SEA Morgan Junction Park Standalone		\$700,000		\$700,000	\$0	\$0	\$700,000
1116259	WLFC SEA Kubota Garden Green A Standalone		\$385,000		\$385,000	\$0	\$0	\$385,000
1116264	WLFC KC Master Project with Subprojects		\$9,740,840		\$9,740,840	\$20,634,080	\$22,212,839	\$52,587,759
1122033	LES GROVE PARK ADDITION		\$121,906		\$121,906	\$0	\$0	\$121,906
1122034	WLFC COV SOUTH COVINGTON PARK Project with Subprojects	\$150,000	\$450,000		\$600,000	\$0	\$0	\$600,000
1122038	WLFC WVL LITTLE BEAR CREEK Project with Subprojects	\$57,500	\$0		\$57,500	\$0	\$0	\$57,500
1122057	WLFC KC DAIRIES IN KING CO/TDR Project with Subprojects	\$400,000	\$300,000		\$700,000	\$0	\$0	\$700,000
1122058	WLFC KC GRIFFIN CREEK NAT AREA Project with Subprojects	\$46,000	\$100,000		\$146,000	\$0	\$0	\$146,000
1122059	RAGING RIVER FOREST		(\$139,035)		(\$139,035)	\$0	\$0	(\$139,035)
1122060	WLFC KC COLD CREEK NATURL AREA Project with Subprojects	\$82,000	\$0		\$82,000	\$0	\$0	\$82,000
1122061	WLFC KC ISSAQUAH CREEK CONSRV Project with Subprojects	\$112,500	\$280,000		\$392,500	\$0	\$0	\$392,500
1123816	WLFC DUV DUVALL VILLAGE OS Standalone		\$14,500		\$14,500	\$0	\$0	\$14,500
1123817	WLFC KNT HOLIDAY KENNEL Standalone		\$200,000		\$200,000	\$0	\$0	\$200,000
1123818	WLFC NEW LAKE BOREN OPEN SPACE Standalone		\$256,000		\$256,000	\$0	\$0	\$256,000
1123819	WLFC RTN MAY CREEK Standalone		\$174,000		\$174,000	\$0	\$0	\$174,000
1123820	WLFC SHO PARAMOUNT PARK OS Standalone		\$34,997		\$34,997	\$0	\$0	\$34,997
1123821	WLFC TUK CHINOOK WIND ACQ Standalone		\$1,553,616		\$1,553,616	\$0	\$0	\$1,553,616
1123822	WLFC SEA DAKOTA PLACE PARK ADD Standalone		\$375,000		\$375,000	\$0	\$0	\$375,000
1123823	WLFC SEA GREENWOOD PARK ADD Standalone		\$100,000		\$100,000	\$0	\$0	\$100,000
1123824	WLFC SEA LA VILLA MEADOWS N A Standalone		\$300,000		\$300,000	\$0	\$0	\$300,000
1123825	WLFC SEA ROOSEVELT URBAN PARK Standalone		\$1,000,000		\$1,000,000	\$0	\$0	\$1,000,000
1123827	WLFC KC HOLLY FARM ACQ Standalone		\$25,000		\$25,000	\$0	\$0	\$25,000
1123828	WLFC KC MITCHELL HILL FOR ADD Standalone		\$100,000		\$100,000	\$0	\$0	\$100,000
1123829	WLFC KC SNOQ VLLY MILL/TR LNK Standalone		\$239,035		\$239,035	\$0	\$0	\$239,035
1123830	WLFC KC SOUTH FORK SKYKOMISH Standalone	\$200,000	\$50,000		\$250,000	\$0	\$0	\$250,000
1123831	WLFC KC ENUMCLAW FOOTHILL TR Standalone		\$25,000		\$25,000	\$0	\$0	\$25,000
1123832	WLFC KC GATEWAY TO GREEN APD Standalone		\$300,000		\$300,000	\$0	\$0	\$300,000
1123833	WLFC KC MIDDLE GREEN RIV REST Standalone		\$700,000		\$700,000	\$0	\$0	\$700,000
1123834	WLFC KC SOOS CREEK PRK/TR ADD Standalone		\$200,000		\$200,000	\$0	\$0	\$200,000
1123835	WLFC KC BOISE CRK RESTORATN Standalone	\$135,000	\$25,000		\$160,000	\$0	\$0	\$160,000
1124473	WLFC KC Lower Green River Standalone		\$400,000		\$400,000	\$0	\$0	\$400,000
1126724	WLFC BTH WAYNE GOLF COURSE FRO Standalone	\$200,000	\$0		\$200,000	\$0	\$0	\$200,000
1126725	WLFC BTH WAYNE GOLF COURSE BAC Standalone	\$800,000	\$0		\$800,000	\$0	\$0	\$800,000

1126726	WLCF BUR SQUITH KC URBAN AG CEN Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1126727	WLCF KNT CLARK LAKE Standalone	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000
1126728	WLCF KRK JUANITA HEIGHTS PARK Standalone	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000
1126729	WLCF LFP PFFINGST ANIMAL ACRES Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1126730	WLCF PAC MILWAUKIE CREEK AT TA Standalone	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000
1126731	WLCF PAC OMER OPEN SPACE Standalone	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000
1126734	WLCF RTN MAY CREEK - FAWCETT P Standalone	\$450,000	\$0	\$450,000	\$0	\$0	\$450,000
1126735	WLCF SEA FIRST HILL URBAN CENT Standalone	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000
1126738	WLCF SEA GREENWOOD / PHINNEY R Standalone	\$850,000	\$0	\$850,000	\$0	\$0	\$850,000
1126739	WLCF SEA NORTH RAINIER URBANK Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1126740	WLCF SEA THORNTON CREEK NAT AR Standalone	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
1126741	WLCF SEA WEST DUWAMISH GREENBE Standalone	\$425,000	\$0	\$425,000	\$0	\$0	\$425,000
1126742	WLCF KC GR CEDAR DOWNS ADDITIO Standalone	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
1126743	WLCF KC GR LOWER NEWAUKUM CREE Standalone	\$195,000	\$0	\$195,000	\$0	\$0	\$195,000
1126744	WLCF KC GR MIDDLE NEWAUKUM / B Standalone	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000
1126745	WLCF KC GR REGREENING THE GREE Standalone	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000
1126746	WLCF KC VM ISLAND CENTER FORES Standalone	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
1126747	WLCF KC TDR GERARD FARM Standalone	\$100,083	\$0	\$100,083	\$0	\$0	\$100,083
1126748	WLCF KC TDR WINTERBROOK FARM Standalone	\$400,000	\$0	\$400,000	\$0	\$0	\$400,000

<b>3151 - Conservation Futures Levy Subfund</b>	<b>(\$8,280,000)</b>	<b>\$19,199,186</b>	<b>\$10,919,186</b>	<b>\$21,180,507</b>	<b>\$22,792,544</b>	<b>\$54,892,237</b>
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**3160 Parks, Recreation and Open Space**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039557	PKS GREEN RIVER TRAIL		\$344,983	\$344,983	\$0	\$0	\$344,983
1039583	PKS FMD AUDITOR CPO (1039583) Administrative		\$13,734	\$13,734	\$0	\$0	\$13,734
1039611	PKS M: PARKS FACILITY REHAB Project with Subprojects		\$1,316,294	\$1,316,294	\$0	\$0	\$1,316,294
1039614	PKS GREENBRIDGE HOPE 6 Administrative		\$53,831	\$53,831	\$0	\$0	\$53,831
1039848	PKS ASSOC DLVP/ PARTNER PM Project with Subprojects		\$1,600,000	\$1,600,000	\$0	\$0	\$1,600,000
1039868	PKS REGIONAL TRAILS PLAN Administrative		\$199,550	\$199,550	\$0	\$0	\$199,550
1039883	PKS GREEN RIVER TR P 3 ACQ		(\$344,983)	(\$344,983)	\$0	\$0	(\$344,983)
1046211	PKS PARKS JOINT DEV PLAN Administrative		\$955,771	\$955,771	\$0	\$0	\$955,771
1046212	PKS PARKS BUDGET DEV Administrative		\$1,750,831	\$1,750,831	\$0	\$0	\$1,750,831
1046228	PKS ACQN EVALTNS MASTER Administrative		\$200,000	\$200,000	\$0	\$0	\$200,000
1121442	PKS M: CIP MITIGATION Project with Subprojects		\$1,049,131	\$1,049,131	\$0	\$0	\$1,049,131
1122161	PKS M: CENTRAL MAINT SHOP Project with Subprojects		\$4,696,968	\$4,696,968	\$0	\$0	\$4,696,968
1122162	PKS M: SYNTHETIC TURF REPLACB Standalone		\$1,134,864	\$1,134,864	\$0	\$0	\$1,134,864

1122178	PKS SNO VALLEY TRAIL ADD Standalone		\$1,251,718	\$1,251,718	\$0	\$0	\$1,251,718
1123000	PKS M Mukai House and Garden Standalone	\$350,000	\$0	\$350,000	\$0	\$0	\$350,000
<b>3160 - Parks, Recreation and Open Space</b>		<b>\$350,000</b>	<b>\$14,222,692</b>	<b>\$14,572,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,572,692</b>

**3292**

**SWM CIP Non-bond**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	FY15-16 Amended	FY17-18	FY19-20	Total Budget Amended
1033882	WLER ECO RESTORE & PROTECT Project with Subprojects		\$1,129,025	\$1,129,025	\$1,200,001	\$1,200,000	\$3,529,026
1034167	WLER WRIA 7 ECOSYSTEM RESTORATN Project with Subprojects		\$678,200	\$678,200	\$6,010,000	\$6,580,000	\$13,268,200
1034171	WLER WRIA8 ECOSYSTEM RESTORATN Project with Subprojects		\$1,704,251	\$1,704,251	\$4,751,000	\$1,100,000	\$7,555,251
1034245	WLER WRIA9 ECOSYSTEM RESTORATN Project with Subprojects		\$601,100	\$601,100	\$3,300,001	\$1,920,000	\$5,821,101
1034280	WLER WRIA10 ECOSYSTM RESTORATN Project with Subprojects		\$810,000	\$810,000	\$400,000	\$200,000	\$1,410,000
1034282	WLER VASHON ECOSYSTEM RESTORAT Project with Subprojects		\$1,924,456	\$1,924,456	\$1,151,380	\$500,000	\$3,575,836
1034287	WLER SMALL HABITAT RESTORATION Project with Subprojects		\$729,568	\$729,568	\$700,000	\$700,000	\$2,129,568
1034310	WLER MONITORING & MAINT Project with Subprojects		\$681,572	\$681,572	\$600,000	\$600,000	\$1,881,572
1048125	WLSWC PUBLIC SAFETY/PROPERTY Project with Subprojects	\$800,000	\$9,040,773	\$9,840,773	\$7,920,000	\$8,010,000	\$25,770,773
1048364	WLSWCND NEIGHBORHOOD DRN ASST Project with Subprojects		\$119,999	\$119,999	\$220,000	\$220,000	\$559,999
1111168	WLFAC CAPITAL PROJECT OVERSIGHT Administrative		\$55,951	\$55,951	\$0	\$0	\$55,951
1114123	WLER PORTER LEVEE SETBACK Standalone		\$3,090,831	\$3,090,831	\$0	\$0	\$3,090,831
1114197	WLSWC STEWSHP WQ COST SHRE Standalone		\$125,000	\$125,000	\$150,000	\$150,000	\$425,000
1117559	WLSWC FAIRWOOD 11 PIPE PHASE 2 Standalone	(\$800,000)	\$1,270,000	\$470,000	\$150,000	\$0	\$620,000
1117841	WLFAC 3RD BURDEN IMPCT		(\$30,000)	(\$30,000)	\$0	\$0	(\$30,000)
1119894	WLSWCAD ADAP AG DRAINAGE PRGM Project with Subprojects		\$633,000	\$633,000	\$220,000	\$220,000	\$1,073,000
1124928	TRANSFER TO ROADS DRAINAGE PRESERVATION - PROJECT 1111819 Transfer		\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
<b>3292 - SWM CIP Non-bond</b>		<b>\$0</b>	<b>\$24,563,726</b>	<b>\$24,563,726</b>	<b>\$26,772,382</b>	<b>\$21,400,000</b>	<b>\$72,736,108</b>

**3310**

**Long Term Lease**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1039895	DES LTLF MASTER PROJECT Project with Subprojects		\$97,299,523	\$97,299,523	\$0	\$0	\$97,299,523
1124541	DES LTLF AUBURN PH LEASE TERM Standalone		\$501,135	\$501,135	\$0	\$0	\$501,135
1124570	DES LTLF CNK RECONFIG DPH/DCHS Standalone		\$148,942	\$148,942	\$0	\$0	\$148,942
<b>3310 - Long Term Lease</b>		<b>\$0</b>	<b>\$97,949,600</b>	<b>\$97,949,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,949,600</b>

**3350**

**Youth Srvs Facilts Const**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1121298	Children & Family Justice Center (CFJC) Standalone	\$9,455,000	\$0	\$9,455,000	\$0	\$0	\$9,455,000
<b>3350 - Youth Srvs Facilts Const</b>		<b>\$9,455,000</b>	<b>\$0</b>	<b>\$9,455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,455,000</b>

**3361**

**Puget Sound Emergency Radio Network**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1126875	Puget Sound Emergency Radio Network Phase III, IV and V Standalone		\$54,998,975	\$54,998,975	\$163,450,503	\$8,560,462	\$227,009,940
1127461	KCIT Auditor Capital Project Oversight Standalone	\$148,762	\$0	\$148,762	\$0	\$0	\$148,762
<b>3361 - Puget Sound Emergency Radio Network</b>		<b>\$148,762</b>	<b>\$54,998,975</b>	<b>\$55,147,737</b>	<b>\$163,450,503</b>	<b>\$8,560,462</b>	<b>\$227,158,702</b>

**3380**

**Airport Construction**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	Proposed FY15-16	FY17-18	FY19-20	Total Budget Amended
1028653	AD PAVEMENT REHABILITATION Project with Subprojects		\$750,000	\$750,000	\$1,150,000	\$900,000	\$2,800,000
1124683	AD NEW ARFF FACILITY		\$500,000	\$500,000	\$0	\$0	\$500,000
1028654	AD STEAM PLANT ACCESS ROAD Standalone		\$650,000	\$650,000	\$0	\$0	\$650,000
1028663	Fire Truck Overhaul Standalone		\$0	\$0	\$472,085	\$0	\$472,085
1028673	AD CAPITAL PROJECT OVERSIGHT Administrative		\$5,664	\$5,664	\$0	\$0	\$5,664
1119982	AD AIRPORT REDEVELOPMENT Project with Subprojects		\$0	\$0	\$5,300,000	\$6,300,000	\$11,600,000
1120730	AD AIRPORT FACILITIES REPAIR Project with Subprojects		\$1,896,302	\$1,896,302	\$900,000	\$2,300,000	\$5,096,302
1120731	AD AIRPORT FLEET Project with Subprojects		\$0	\$0	\$200,000	\$500,000	\$700,000
1124093	AD AIRPORT MASTER PLAN UPDATE Administrative		\$1,333,333	\$1,333,333	\$0	\$0	\$1,333,333
1124536	AD TERMINAL ENERGY CONTROLS Standalone		\$803,698	\$803,698	\$0	\$0	\$803,698
1126425	AD SECURITY TECHNOLOGY PLANNING		\$150,000	\$150,000	\$0	\$0	\$150,000
1126426	AD AIRPORT PHYSICAL SECURITY IMPROVEMENTS	\$945,182	\$650,000	\$1,595,182	\$1,143,085	\$0	\$2,738,267
3380001	AD FUTURE CAPITAL PROJECTS Administrative		\$0	\$0	\$410,720	\$437,746	\$848,466
<b>3380 - Airport Construction</b>		<b>\$945,182</b>	<b>\$6,738,997</b>	<b>\$7,684,179</b>	<b>\$9,575,890</b>	<b>\$10,437,746</b>	<b>\$27,697,815</b>

**3421**

**Major Maintenance Reserve Sub**

Project Number	Project Name	Proposed Mid-Biennial Review	FY15-16 thru 12/14 amend.	FY15-16 Amended	FY17-18	FY19-20	Total Budget
1039349	DES FMD PRECINCT 4 INT DOORS Technical Adjustment/Close-Out request		\$19,645	\$19,645	\$0	\$0	\$19,645
1039427	DES FMD AD BLDG FLOOR FINISHES Technical Adjustment/Close-Out request		\$1,720	\$1,720	\$0	\$0	\$1,720
1039429	DES FMD MRJC CRTS WALL FINISHES Standalone	(\$22,561)	\$0	(\$22,561)	\$0	\$0	(\$22,561)
1039430	DES FMD MRJC DET FLOOR FINISHES Technical Adjustment/Close-Out request		\$12,446	\$12,446	\$0	\$0	\$12,446
1039432	DES FMD MRJC DET OTR ELEC SYSM Technical Adjustment/Close-Out request		(\$323,105)	(\$323,105)	\$0	\$0	(\$323,105)
1039455	DES FMD YESLER SPRINKLERS Technical Adjustment/Close-Out request		\$16,996	\$16,996	\$0	\$0	\$16,996
1039457	DES FMD CHINOOK FLOOR FINISHES Technical Adjustment/Close-Out request		\$1,108	\$1,108	\$0	\$0	\$1,108
1039458	DES FMD CH ELEVATOR DOORS Technical Adjustment/Close-Out request		\$1,670	\$1,670	\$0	\$0	\$1,670
1039459	DES FMD EARL EXTERIOR FINISHES Technical Adjustment/Close-Out request		\$171	\$171	\$0	\$0	\$171
1039483	DES FMD CH COMMUNCN & SECURITY Standalone		(\$194,426)	(\$194,426)	\$0	\$0	(\$194,426)
1039484	DES FMD ORCAS PEDESTRIAN PAVNG Technical Adjustment/Close-Out request		\$18,888	\$18,888	\$0	\$0	\$18,888

1039485	DES MRJC COURTS DOM WTR DISTRB Standalone		(\$181,648)	(\$181,648)	\$0	\$0	(\$181,648)
1039486	DES MRJC CRTS COMM & SECRY Standalone	(\$6,522)	\$0	(\$6,522)	\$0	\$0	(\$6,522)
1039487	DES FMD MRJC CRTS OTR ELEC SYS Technical Adjustment/Close-Out request		\$745	\$745	\$0	\$0	\$745
1039510	DES FMD YSLR REPLCE COIL CONDND Technical Adjustment/Close-Out request		(\$316)	(\$316)	\$0	\$0	(\$316)
1039511	DES FMD YSC SPRUCE DSTRBN SYSM Standalone		(\$210,927)	(\$210,927)	\$0	\$0	(\$210,927)
1039512	DES FMD SHRLNE DC ROOF COVRNGS Technical Adjustment/Close-Out request		(\$46,249)	(\$46,249)	\$0	\$0	(\$46,249)
1039513	DES FMD YSC SPRUCE EXT WALLS Technical Adjustment/Close-Out request		\$394	\$394	\$0	\$0	\$394
1039655	DES FMD DYS SPRUCE INT DOORS Technical Adjustment/Close-Out request		(\$43,131)	(\$43,131)	\$0	\$0	(\$43,131)
1039665	DES FMD CH PLUMBING FIXTURES Standalone		(\$697,708)	(\$697,708)	\$0	\$0	(\$697,708)
1039667	Debt Service Project Administrative		\$1,499,950	\$1,499,950	\$0	\$0	\$1,499,950
1039674	DES FMD CH CNTRLS & INSTRUMNTN Technical Adjustment/Close-Out request		(\$123,611)	(\$123,611)	\$0	\$0	(\$123,611)
1039688	DES FMD-MMRF EMERGENT NEED- EXISTING PROJECTS Administrative		\$600,000	\$600,000	\$600,000	\$600,000	\$1,800,000
1039690	DES FMD PH NDMSC ELEC SERV/DST Technical Adjustment/Close-Out request		(\$266)	(\$266)	\$0	\$0	(\$266)
1039691	DES FMD CH OTHER HVAC SYSTEMS Technical Adjustment/Close-Out request		\$7,867	\$7,867	\$0	\$0	\$7,867
1039692	DES FMD ORCAS PARKING LOTS Technical Adjustment/Close-Out request		\$18,031	\$18,031	\$0	\$0	\$18,031
1039708	DES FMD RJC COURT FLR FINISHES Standalone		(\$208,813)	(\$208,813)	\$0	\$0	(\$208,813)
1039719	DES FMD KCCF DISTRIBUTION LIST Technical Adjustment/Close-Out request		(\$49,424)	(\$49,424)	\$0	\$0	(\$49,424)
1039721	DES FMD DC NE RDMND SITE LIGHT Technical Adjustment/Close-Out request		\$513	\$513	\$0	\$0	\$513
1039724	DES FMD BD EVID-LAB-WHSE LIGHT Technical Adjustment/Close-Out request		\$26	\$26	\$0	\$0	\$26
1039726	DES FMD KCCF DOM WATER DISTRB Standalone	(\$257,340)	\$0	(\$257,340)	\$0	\$0	(\$257,340)
1039729	DES FMD KCCF EXT WALL FINISHES Technical Adjustment/Close-Out request		(\$692)	(\$692)	\$0	\$0	(\$692)
1039730	DES FMD RJC COURT OTH EQ WIND Technical Adjustment/Close-Out request		\$41,500	\$41,500	\$0	\$0	\$41,500
1039734	DES FMD YSC SPRUCE FIRE ALARM Standalone		\$182,836	\$182,836	\$0	\$0	\$182,836
1039742	DES FMD DC NE REDMOND FITTINGS Standalone	(\$13,341)	\$0	(\$13,341)	\$0	\$0	(\$13,341)
1039746	DES FMD AB DOM WATER PIPE REPL Standalone	\$0	\$0	\$0	\$0	\$0	\$0
1039747	DES FMD CH WINDOW REPAIR PH I Technical Adjustment/Close-Out request		\$2,049	\$2,049	\$0	\$0	\$2,049
1039749	DES FMD AD BLDG REPIPE HW TANK Technical Adjustment/Close-Out request		(\$11)	(\$11)	\$0	\$0	(\$11)
1039756	Capital Project Oversight Administrative		\$12,969	\$12,969	\$12,000	\$12,000	\$36,969
1039767	DES FMD KENT ANML SHLTR FINISH Technical Adjustment/Close-Out request		\$563	\$563	\$0	\$0	\$563
1039809	DES FMD MARR LOT HAZARD REMEDN Technical Adjustment/Close-Out request		\$162	\$162	\$0	\$0	\$162
1039812	DES FMD YSC-SPRUCE TERM & PKGS Technical Adjustment/Close-Out request		(\$1,199)	(\$1,199)	\$0	\$0	(\$1,199)
1039813	DES FMD YSC SPRUCE COM AND SEC Standalone	(\$596,260)	\$0	(\$596,260)	\$0	\$0	(\$596,260)
1039835	DES FMD CH TEST AND BALANCING Technical Adjustment/Close-Out request		\$2,013	\$2,013	\$0	\$0	\$2,013
1039837	DES FMD DC SHRELNE FIRE ALARM Technical Adjustment/Close-Out request		\$6,185	\$6,185	\$0	\$0	\$6,185



1039858	DES FMD YESLER BUILDING FLOOR Technical Adjustment/Close-Out request		\$386	\$386	\$0	\$0	\$386
1039871	DES FMD KCCF WINDOW WASHING EQ Standalone	(\$2,262)	\$0	(\$2,262)	\$0	\$0	(\$2,262)
1039888	DES FMD KCCH FLR FINISHES Standalone	(\$37,411)	\$0	(\$37,411)	\$0	\$0	(\$37,411)
1039901	DES FMD PH FED WAY VAV BOXES Technical Adjustment/Close-Out request		\$24,822	\$24,822	\$0	\$0	\$24,822
1039903	DES FMD KCCF DIST SYS AIR GRLL Standalone	(\$39,254)	\$0	(\$39,254)	\$0	\$0	(\$39,254)
1040331	Countywide Building Survey Administrative		\$158,028	\$158,028	\$164,660	\$150,000	\$472,688
1040332	Budget Prep Administrative		\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1040333	DES FMD COURTHOUSE INT DOORS Technical Adjustment/Close-Out request		\$12,588	\$12,588	\$0	\$0	\$12,588
1040336	DES FMD BD EVID LAB WHSE DISTN Technical Adjustment/Close-Out request		\$914	\$914	\$0	\$0	\$914
1040337	DES FMD KCCH EXT WALL FNSHES B Standalone	(\$128,361)	\$0	(\$128,361)	\$0	\$0	(\$128,361)
1040795	DES FMD RVENSDALE RNGE BAFFLES Technical Adjustment/Close-Out request		\$5,760	\$5,760	\$0	\$0	\$5,760
1041013	DES FMD AD BLDG PEDESTRIAN PAV Technical Adjustment/Close-Out request		\$3,763	\$3,763	\$0	\$0	\$3,763
1041014	DES FMD RECORDS WHSE FIRE ALRM Technical Adjustment/Close-Out request		(\$65,090)	(\$65,090)	\$0	\$0	(\$65,090)
1041026	DES FMD KCCF FLOOR FINISHES Technical Adjustment/Close-Out request		\$3,321	\$3,321	\$0	\$0	\$3,321
1041028	DES FMD MRJC DET DISTRB SYST Technical Adjustment/Close-Out request		(\$1,238)	(\$1,238)	\$0	\$0	(\$1,238)
1045956	DES FMD RJC DET HEAT GEN SYSTM Technical Adjustment/Close-Out request		\$21,605	\$21,605	\$0	\$0	\$21,605
1045959	DES FMD DYS SPRUCE ELEC SERVICE Technical Adjustment/Close-Out request		\$1,283	\$1,283	\$0	\$0	\$1,283
1045962	DES FMD PRT 2 GATES FENCES STE Technical Adjustment/Close-Out request		\$99	\$99	\$0	\$0	\$99
1045998	DES FMD RJC DET GATE FENCE STE Technical Adjustment/Close-Out request		\$187	\$187	\$0	\$0	\$187
1046000	DES FMD DYS ALDER TEST BALANCE Technical Adjustment/Close-Out request		\$24	\$24	\$0	\$0	\$24
1046003	DES FMD DC ISSAQUAH TERML N PK Standalone	\$52,364	\$0	\$52,364	\$0	\$0	\$52,364
1046045	DES FMD MRJC ESCO PH 3 IMPRV Technical Adjustment/Close-Out request		\$186	\$186	\$0	\$0	\$186
1046046	DES FMD MRJC DET LGHTNG N WRNG Standalone	(\$49,366)	\$0	(\$49,366)	\$0	\$0	(\$49,366)
1046297	DES FMD KCCH WNDW RPR PH 1 CON Standalone	(\$318,300)	\$0	(\$318,300)	\$0	\$0	(\$318,300)
1046325	DES FMD PH EASTGTE VAV BOX Technical Adjustment/Close-Out request		\$24,122	\$24,122	\$0	\$0	\$24,122
1046326	DES FMD PH EASTGTE CNTRLS N IN Technical Adjustment/Close-Out request		\$18,008	\$18,008	\$0	\$0	\$18,008
1046327	DES FMD PH RENTON TEST N BAL Technical Adjustment/Close-Out request		\$1,188	\$1,188	\$0	\$0	\$1,188
1046328	DES FMD DC SHRELINE TERM N Pkg Technical Adjustment/Close-Out request		\$11,156	\$11,156	\$0	\$0	\$11,156
1046329	DES FMD RJC DET CNTRLS N INSTM Technical Adjustment/Close-Out request		\$23,667	\$23,667	\$0	\$0	\$23,667
1046364	DES FMD RJC DET PARK GARG FLR Technical Adjustment/Close-Out request		\$266	\$266	\$0	\$0	\$266
1046365	DES FMD PH FED WAY CNTRLS N IN Technical Adjustment/Close-Out request		\$4,160	\$4,160	\$0	\$0	\$4,160
1111467	DES FMD RJC DETCONT INSTR2011 Technical Adjustment/Close-Out request		\$26,592	\$26,592	\$0	\$0	\$26,592
1113067	DES FMD GOAT HILL PARK GARAGE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1113070	DES FMD RAVENSDALE RANGE Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0

1113072	DES FMD YOUTH SERVICES CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113074	DES FMD FINANCIAL ACTIVITY Technical Adjustment/Close-Out request	\$11,892	\$11,892	\$0	\$0	\$11,892
1113075	DES FMD RENTON DC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113076	DES FMD KCCF Administrative	\$0	\$0	\$3,479,235	\$3,035,123	\$6,514,358
1113077	DES FMD PRCT 2 KENMORE Administrative	\$0	\$0	\$0	\$0	\$0
1113078	DES FMD YESLER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113079	DES FMD NORTH (NDMSC) CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113080	DES FMD AUBURN PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113081	DES FMD EARLINGTON BLDG Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113083	DES FMD BARCLAY DEAN BLDG Administrative	\$0	\$0	\$461,577	\$0	\$461,577
1113086	DES FMD COURTHOUSE BLDG Administrative	\$0	\$0	\$825,817	\$2,500,000	\$3,325,817
1113087	DES FMD ISSAQUAH DC Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113089	DES FMD ELECTIONS WAREHOUSE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113091	DES FMD KING STREET CENTER Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113093	DES FMD COUNTYWIDE PROJECTS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113096	DES FMD PRCT 4 BURIEN SW Administrative	\$0	\$0	\$91,113	\$125,000	\$216,113
1113097	DES FMD SHORELINE DC Administrative	\$0	\$0	\$0	\$150,000	\$150,000
1113102	DES FMD RENTON PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113105	DES FMD REDMOND NE DC Administrative	\$0	\$0	\$53,760	\$197,202	\$250,962
1113106	DES FMD BLACK RIVER BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113107	DES FMD MRJC Administrative	\$0	\$0	\$4,288,025	\$3,000,000	\$7,288,025
1113108	DES FMD ORCAS BLDG Administrative	\$0	\$0	\$0	\$75,000	\$75,000
1113112	DES FMD ADMINISTRATION BLDG Administrative	\$0	\$0	\$28,891	\$1,030,675	\$1,059,566
1113114	DES FMD BURIEN SW DC Administrative	\$0	\$0	\$0	\$75,000	\$75,000
1113115	DES FMD MRJC Detn Heat Wheels Standalone	(\$1,830)	(\$1,830)	\$0	\$0	(\$1,830)
1113117	DES FMD PRCT 3 MAPLE VALLEY Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113118	DES FMD MARR LOT-LK YOUNGS Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113120	DES FMD RCECC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113121	DES FMD EASTGATE PH CLINIC Administrative	\$0	\$0	\$303,592	\$0	\$303,592
1113123	DES FMD NORTHSHORE PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113125	DES FMD REGIONAL ANIMAL SHELTE Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113126	DES FMD CHINOOK BLDG Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113127	DES FMD FEDERAL WAY PH CLINIC Technical Adjustment/Close-Out request	\$0	\$0	\$0	\$0	\$0
1113128	DES FMD RECORDS WAREHOUSE Administrative	\$0	\$0	\$691,330	\$0	\$691,330

1114081	DES FMD AB APC 8X PANELS Standalone	(\$116,959)	\$0	(\$116,959)	\$0	\$0	(\$116,959)
1114237	DES FMD AB ROOF COVER 5TH AVE Technical Adjustment/Close-Out request		\$23,822	\$23,822	\$0	\$0	\$23,822
1114351	DES FMD KCCH FIRE ALARM SYSTEM Standalone	(\$7,420)	\$0	(\$7,420)	\$0	\$0	(\$7,420)
1114352	DES FMD KCCH ELEVATORS & LIFTS Standalone	(\$32,035)	\$0	(\$32,035)	\$0	\$0	(\$32,035)
1114355	DES FMD CH MEP STUDY Technical Adjustment/Close-Out request		(\$27,842)	(\$27,842)	\$0	\$0	(\$27,842)
1114359	Elections Building Parking Lot Standalone		\$502,702	\$502,702	\$0	\$0	\$502,702
1114361	KC Garage Roof Toppings Standalone		\$254,471	\$254,471	\$0	\$0	\$254,471
1114364	DES FMD KCCF EXTERIOR DOORS Standalone		\$86,056	\$86,056	\$0	\$0	\$86,056
1114366	DES FMD RECORDS WHSE DX RPL Standalone	(\$8,609)	\$0	(\$8,609)	\$0	\$0	(\$8,609)
1114371	DES FMD MRJC-CRT DSTRBN COILS Technical Adjustment/Close-Out request		\$27,672	\$27,672	\$0	\$0	\$27,672
1114384	DES FMD MRJC DET FIRE SPRINKLR Standalone	(\$27,371)	\$0	(\$27,371)	\$0	\$0	(\$27,371)
1116697	DES FMD PH EASTGATE FLOOR FIN Technical Adjustment/Close-Out request		\$3,790	\$3,790	\$0	\$0	\$3,790
1116698	DES FMD PH FED WAY FLOOR FIN Technical Adjustment/Close-Out request		\$4,736	\$4,736	\$0	\$0	\$4,736
1116699	Police Prec. #4 Burien Parking Lots Standalone		\$90,651	\$90,651	\$0	\$0	\$90,651
1116701	DES FMD MRJC DET LIGHT WIRE Standalone	(\$18,907)	\$0	(\$18,907)	\$0	\$0	(\$18,907)
1116702	DES FMD DC SHORELN EXTR WINDWS Standalone		(\$109,594)	(\$109,594)	\$0	\$0	(\$109,594)
1116706	DES FMD AB COOLING GEN SYSTEM Standalone	(\$68,705)	\$0	(\$68,705)	\$0	\$0	(\$68,705)
1116873	DES FMD KAS REROOF Standalone	(\$66,130)	\$0	(\$66,130)	\$0	\$0	(\$66,130)
1116874	DES FMD MRJC DOM WATER DISTRB Technical Adjustment/Close-Out request		\$38,445	\$38,445	\$0	\$0	\$38,445
1117757	DES FMD YSC SPRUCE WING FIRE S Standalone	(\$9,763)	\$0	(\$9,763)	\$0	\$0	(\$9,763)
1121222	DES FMD MRJC ENTRANCE GATE REP Technical Adjustment/Close-Out request		(\$24,327)	(\$24,327)	\$0	\$0	(\$24,327)
1121958	DES FMD KCCF FIRE SPRKLR SYS Standalone	(\$125,157)	\$0	(\$125,157)	\$0	\$0	(\$125,157)
1121959	DES FMD KAS KENNEL ROOF Technical Adjustment/Close-Out request		(\$50,313)	(\$50,313)	\$0	\$0	(\$50,313)
1121961	DES FMD CH FIRE ALARM SYSTEMS Standalone		(\$173,715)	(\$173,715)	\$0	\$0	(\$173,715)
1121962	King Co Courthouse Roof Coverings Standalone		\$903,973	\$903,973	\$0	\$0	\$903,973
1121964	DES FMD PH EASTGATE FLOOR F Standalone	(\$34,834)	\$0	(\$34,834)	\$0	\$0	(\$34,834)
1121986	DES FMD CH DJA FLOOR FINISHES Technical Adjustment/Close-Out request		\$6,015	\$6,015	\$0	\$0	\$6,015
1121988	Kent Animal Shelter Office Terminal and Package Units Standalone		\$185,595	\$185,595	\$0	\$0	\$185,595
1121989	Kent Animal Shelter - Kennel Terminal and Package Units Standalone		\$134,231	\$134,231	\$0	\$0	\$134,231
1121994	Police Barclay Dean Evidence Office Terminal and Package Units Standalone		\$111,310	\$111,310	\$0	\$0	\$111,310
1121996	DES FMD RECORDS WHS BLG PLMB Standalone	(\$42,903)	\$0	(\$42,903)	\$0	\$0	(\$42,903)
1123770	DES FMD YSC WATER MAIN REPAIR Standalone	(\$506)	\$0	(\$506)	\$0	\$0	(\$506)
1124014	DES FMD KCCF WALL FNSHS		\$75,000	\$75,000			\$75,000
1124124	Admin. Bldg. Heat Generating Systems Standalone		\$122,604	\$122,604	\$0	\$0	\$122,604

1124127	MRJC Detention Cooling Towers <b>Standalone</b>		\$150,194	\$150,194	\$0	\$0	\$150,194
1124128	MRJC Detention Heating & Cooling Coils <b>Standalone</b>		\$477,974	\$477,974	\$0	\$0	\$477,974
1124129	Admin. Bldg. Heating and Cooling Coils <b>Standalone</b>		\$736,811	\$736,811	\$0	\$0	\$736,811
1124130	King Co. Courthouse Exterior Doors <b>Standalone</b>		\$190,045	\$190,045	\$0	\$0	\$190,045
1124131	King Co. Courthouse Security <b>Standalone</b>		\$68,487	\$68,487	\$0	\$0	\$68,487
1124132	KCCF Roof Openings -1W Yard Out <b>Standalone</b>		\$64,930	\$64,930	\$0	\$0	\$64,930
1124133	Police Barclay Dean Evidence Whse Parking Lots <b>Standalone</b>		\$64,781	\$64,781	\$0	\$0	\$64,781
1124134	Police Barclay Dean Evidence Office Fire Alarm Systems <b>Standalone</b>		\$125,987	\$125,987	\$0	\$0	\$125,987
1124141	Kent Animal Shelter - Kennel Testing and Balancing <b>Standalone</b>		\$47,264	\$47,264	\$0	\$0	\$47,264
1124142	KSC Consolidation Phase 2-Carpet & Paint Flrs 3,4,7,8 <b>Standalone</b>		\$444,175	\$444,175	\$0	\$0	\$444,175
1124143	Maple Valley Precinct 3 Testing and Balancing <b>Standalone</b>		\$44,143	\$44,143	\$0	\$0	\$44,143
1124161	MRJC Detention Cooling Generating Systems <b>Standalone</b>		\$241,304	\$241,304	\$0	\$0	\$241,304
1124162	KCCF Terminal and Package Units <b>Standalone</b>		\$690,866	\$690,866	\$0	\$0	\$690,866
1124163	KCCF Domestic Water Distribution <b>Standalone</b>		\$760,888	\$760,888	\$0	\$0	\$760,888
1124164	Youth Service Center-Spruce Roof Coverings		\$290,268	\$290,268	\$0	\$0	\$290,268
1124165	Admin. Bldg. Pedestrian Paving <b>Standalone</b>		\$53,011	\$53,011	\$0	\$0	\$53,011
1124166	King Co. Courthouse Terminal and Package Units		\$1,141,682	\$1,141,682	\$0	\$0	\$1,141,682
1124167	KCCF Other Electrical Systems <b>Standalone</b>		\$34,349	\$34,349	\$0	\$0	\$34,349
1124169	MRJC Courthouse Security <b>Standalone</b>		\$265,438	\$265,438	\$0	\$0	\$265,438
1124213	Police Barclay Dean Evidence Whse Roof Construction <b>Standalone</b>		\$130,204	\$130,204	\$0	\$0	\$130,204
1124214	Kent Animal Shelter Office Controls and Instrumentation <b>Standalone</b>		\$121,838	\$121,838	\$0	\$0	\$121,838
1124300	DES FMD KCCF KTCHN FLR STRCT <b>Standalone</b>	(\$5,611)	\$0	(\$5,611)	\$0	\$0	(\$5,611)
1124471	DES FMD RECORDS WHSE ROOF CVR <b>Standalone</b>		\$480,639	\$480,639	\$0	\$0	\$480,639
1124472	DES FMD KCCH SYS REVITALIZ <b>Standalone</b>		\$1,226,751	\$1,226,751	\$0	\$0	\$1,226,751
1124564	DES FMD CFJC Technical Adjustment/Close-Out request		\$0	\$0	\$0	\$0	\$0
1124568	DES FMD PRCT3 MV FLD RPT CXA <b>Standalone</b>		\$220,411	\$220,411	\$0	\$0	\$220,411
1124606	DES FMD MMRF QUICK RESPONSE Project with Subprojects		\$150,000	\$150,000	\$150,000	\$150,000	\$450,000
1124914	KCCF- Wall Finishes <b>Standalone</b>		\$0	\$0	\$100,000	\$100,000	\$200,000
1127247	KCCF UPS REPLACEMENT <b>Standalone</b>	\$669,408	\$0	\$669,408	\$0	\$0	\$669,408
1127248	DES FMD AB REPL CHILLER CTRLS <b>Standalone</b>	\$72,470	\$0	\$72,470	\$0	\$0	\$72,470
1127249	DES FMD MRJC DET HVAC REPAIR <b>Standalone</b>	\$843,826	\$0	\$843,826	\$0	\$0	\$843,826
1127284	DES FMD MRJC HVAC LAUNDRY RM <b>Standalone</b>	\$166,825	\$0	\$166,825	\$0	\$0	\$166,825