

June 23, 2017
BFM Chair's Striker

18544

S1

Sponsor: Upthegrove

[ML, AK]

Proposed No.: 2017-0136

DV → Passed as amended

1 STRIKING AMENDMENT TO PROPOSED ORDINANCE 2017-0136, VERSION

2 2

3 On page 1, beginning on line 13, strike everything through page 63, line 1403, 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 \$13,702,000 to various general fund agencies.

7 From non-general funds there are hereby appropriated a net total of \$147,194,000
8 to various non-general fund agencies.

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

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

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

15 Council administration \$1,058,000

16 The maximum number of additional FTEs for council administration shall be: 1.00

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

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

69 ER2 EXPENDITURE RESTRICTION:

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

72 P1 PROVIDED THAT:

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

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

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

87 B. Addressing when and how the IRIS and TE databases will be decommissioned

88 and whether there are any associated dependencies. This information should include a
89 risk analysis and the costs of maintaining and operating these databases once as the
90 cloud-based system is operational and being used;

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

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

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

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

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

105 P2 PROVIDED FURTHER THAT:

106 Of this appropriation, \$1,183,000 shall not be expended or encumbered until the
107 executive transmits for the proposed cloud-based records management system project: an
108 assurances letter, a benefit achievement plan, a cost-benefit analysis, a business case and
109 a project plan, which will include a pilot of the project. The assurances letter required by
110 this proviso, shall be from the county's chief information officer and the director of the

111 office of performance, strategy and budget to all councilmembers and shall indicate that
112 all of the project documents have been completed and approved by the chief information
113 officer and office of performance, strategy and budget director. The project plan shall
114 include, but not be limited to:

115 A. A staffing plan that includes a business analyst and project manager that have
116 been approved by the county's project review board, established under K.C.C.
117 2.16.07585;

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

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

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

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

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

130 The executive shall transmit the documents required by this proviso with a cover
131 letter that shall reference the subject matter, the proviso's ordinance, ordinance section
132 and proviso number and in the form of a paper original and an electronic copy with the
133 clerk of the council, who shall retain the original and provide an electronic copy to all

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

136 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

156 The sheriff's office should transmit the report and motion required by this proviso

157 by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of
158 the council, who shall retain the original and provide an electronic copy to all
159 councilmembers, the council chief of staff and the lead staff for the law and justice
160 committee, or its successor.

161 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

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

265 P2 PROVIDED FURTHER THAT:

266 Of this appropriation, \$100,000 shall not be expended or encumbered until the
267 executive transmits to the council a report and a motion that accepts the report and a
268 motion accepting the report is passed by the council. The report shall detail the actions
269 that the department of adult and juvenile detention is taking to implement
270 recommendations to reduce mandatory overtime, including changes to the King County
271 Corrections Guild Collective Bargaining Agreement. However, nothing in this proviso

272 limits the council's ability to accept or reject the collective bargaining agreement or
273 memorandum of understanding between the county and the King County Corrections
274 Guild when it is transmitted by the executive. If the report and motion are filed before a
275 collective bargaining agreement or memorandum of understanding between the county
276 and the King County Corrections Guild has been transmitted to the council, the
277 transmitted motion, which accepts the report, should acknowledge that neither the report
278 nor the department's actions described in the report limits the council's ability to accept
279 or reject the collective bargaining agreement or memorandum of understanding between
280 the county and the King County Corrections Guild when it is transmitted by the
281 executive. The motion shall reference the proviso's ordinance, ordinance section, proviso
282 number and subject matter in both the title and body of the motion. The report shall
283 include, but is not limited to:

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

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

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

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

292 E. A summary of changes to the proposed collective bargaining agreement aimed
293 at reducing mandatory overtime. This report should also include a summary showing the
294 number of posts that will be necessary to implement the recommendations, action steps

295 plans, and changes in policy identified in subsections A. through D. of this proviso.

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

302 P3 PROVIDED FURTHER THAT:

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

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

314 The executive should file the report and a motion required by this proviso by
315 October 1, 2017, in the form of a paper original and an electronic copy with the clerk of
316 the council, who shall retain the original and provide an electronic copy to all
317 councilmembers, the council chief of staff, the policy staff director and the lead staff for

318 the law and justice committee and the budget and fiscal management committee or its
319 successor.

320 SECTION 22. Ordinance 18409, Section 56, as amended, is hereby amended as
321 follows:

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

323 Public defense \$192,000

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

325 SECTION 23. Ordinance 18409, Section 57, as amended, is hereby amended as
326 follows:

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

329 Flood control district administration \$621,000

330 SECTION 24. Ordinance 18409, Section 61, as amended, is hereby amended as
331 follows:

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

333 Roads \$6,051,000

334 SECTION 25. Ordinance 18409, Section 65, as amended, is hereby amended as
335 follows:

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

338 Developmental disabilities \$11,610,000

339 SECTION 26. Ordinance 18409, Section 67, as amended, is hereby amended as
340 follows:

364 ER1 EXPENDITURE RESTRICTION:

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

367 ER2 EXPENDITURE RESTRICTION:

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

376 ER3 EXPENDITURE RESTRICTION:

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

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

382 B. Immigrants and refugees.

383 SECTION 31. In administration of all contracts funded with appropriations in
384 section 30 of this ordinance, the executive shall take all necessary measures to ensure
385 compliance with state and federal law.

386 SECTION 32. Ordinance 18409, Section 78, as amended, is hereby amended as

387 follows:

388 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural

389 development fund there is hereby appropriated to:

390 Cultural development authority \$2,200,000

391 SECTION 33. Ordinance 18409, Section 81, as amended, is hereby amended as

392 follows:

393 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From

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

395 to:

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

397 SECTION 34. Ordinance 18409, Section 84, as amended, is hereby amended as

398 follows:

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

400 fund there is hereby disappropriated from:

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

402 SECTION 35. The council directs that section 34 of this ordinance takes effect

403 before section 36 of this ordinance.

404 SECTION 36. Ordinance 18409, Section 84, as amended, is hereby amended as

405 follows:

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

407 fund there is hereby appropriated to:

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

409 ER1 EXPENDITURE RESTRICTION:

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

416 ER2 EXPENDITURE RESTRICTION:

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

426 ER3 EXPENDITURE RESTRICTION:

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

429	City of Auburn - Brannan Park Synthetic Infield	\$75,000
430	City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000
431	City of Duvall - Big Rock Park Fields	\$75,000
432	City of Kent - West Fenwick Futsal Court	\$75,000

433	City of Maple Valley - Gaffney's Grove Disc Golf Course	\$15,950
434	City of North Bend - Torguson Park Pump Track	\$75,000
435	City of Snoqualmie - Snoqualmie Community Skate Park	\$58,000
436	Northshore School District - Sunrise Elementary Playground	\$66,000
437	Seattle Parks and Recreation - Brighton Park Synthetic Turf Field	\$75,000
438	Seattle Public Schools - Highland Park Playground	\$69,000
439	Seattle Public Schools - Madrona K-8 Playground	\$75,000
440	Starfire Sports - Starfire Sports Stadium Field	\$75,000
441	Vashon Park District - Vashon Pool	\$75,000
442	TOTAL	\$883,950

443 ER4 EXPENDITURE RESTRICTION:

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

453 ER5 EXPENDITURE RESTRICTION:

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

456	amateur sport activities or facilities:	
457	Austin Foundation (Youth fitness program)	\$200,000
458	<u>Bellevue School District - Newport High School Athletic Dept</u>	<u>\$5,000</u>
459	Black Diamond Community Center	\$5,000
460	Cascade Foothills Soccer Club	\$5,000
461	<u>Cascade Soccer Club</u>	<u>\$5,000</u>
462	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
463	Children's Home Society of Washington (Virgil Flaim Park sports	\$30,000
464	equipment programming or related field improvements)	
465	Chinook Little League	\$5,000
466	City of Bellevue Parks and Recreation	\$5,000
467	City of Bellevue (South Bellevue Community Center)	\$5,000
468	City of Black Diamond Parks and Recreation	\$5,000
469	City of Carnation Parks Department	\$50,000
470	City of Covington Parks and Recreation	\$5,000
471	City of Enumclaw Parks and Recreation	\$5,000
472	City of Kent Parks and Recreation	\$5,000
473	City of Maple Valley Parks and Recreation	\$5,000
474	City of Newcastle Parks and Recreation	\$5,000
475	City of Redmond Parks Department	\$50,000
476	<u>City of Renton Family First Center</u>	<u>\$55,000</u>
477	City of Renton Parks and Recreation	\$15,000
478	City of Sammamish Parks Department	\$50,000

479	Coal Creek Family YMCA	\$5,000
480	<u>Companions Youth Sports</u>	<u>\$5,000</u>
481	<u>Cryout!</u>	<u>\$5,000</u>
482	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
483	<u>Des Moines Legacy Foundation</u>	<u>\$5,000</u>
484	Douglass Youth Development Program	\$5,000
485	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
486	<u>Enumclaw Jr. Hornets Football & Cheer</u>	<u>\$5,000</u>
487	<u>Enumclaw School District - Enumclaw High School Athletic Dept</u>	<u>\$5,000</u>
488	Enumclaw Senior Center	\$5,000
489	<u>Evergreen Community Aquatic Center</u>	<u>\$61,300</u>
490	Get Active/Stay Active awards in District 1	\$13,000
491	Get Active/Stay Active awards in District 3	\$40,000
492	Get Active/Stay Active awards in District 5	(((\$162,000)) <u>\$57,000</u>)
493	Get Active/Stay Active awards in District 6	\$200,000
494	Get Active/Stay Active awards in District 7	\$200,000
495	Get Active/Stay Active awards in District 8	(((\$200,000)) <u>\$138,700</u>)
496	Get Active/Stay Active awards in District 9	(((\$100,000)) <u>\$15,000</u>)
497	Greater Maple Valley Community Center (senior programming)	\$5,000
498	Greater Renton-Tukwila Youth Soccer Association	\$5,000
499	InterImCDA (WILD program support)	\$12,000
500	<u>Issaquah School District - Liberty High School Athletic Dept</u>	<u>\$5,000</u>
501	Kent Covington Youth Soccer Association	\$10,000

502	Kent East Hill Boxing Club	\$5,000
503	<u>Kent Little League</u>	<u>\$5,000</u>
504	<u>Kent School District - Kentlake High School Athletic Dept</u>	<u>\$5,000</u>
505	<u>Kent School District - Kentridge High School Athletic Dept</u>	<u>\$5,000</u>
506	<u>Kent School District - Kentwood High School Athletic Dept</u>	<u>\$5,000</u>
507	King County 4-H Horse	\$5,000
508	Maple Valley Pony Baseball and Fast Pitch	\$5,000
509	Maple Valley Soccer Assn	\$5,000
510	<u>Matt Griffin YMCA</u>	<u>\$30,000</u>
511	Mountaineers (low income youth access grant program)	\$25,000
512	<u>Newport Youth Soccer Club</u>	<u>\$5,000</u>
513	North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
514	Northshore Senior Center (Fitness activity program funding)	\$10,000
515	Northshore YMCA (Hang Time youth recreation funding)	\$20,000
516	Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
517	sports court)	
518	Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
519	programming for seniors)	
520	Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
521	<u>Renton Little League</u>	<u>\$5,000</u>
522	<u>Renton School District - Hazen High School Athletic Dept</u>	<u>\$5,000</u>
523	<u>Renton School District - Lindbergh High School Athletic Dept</u>	<u>\$10,000</u>
524	<u>RMD Community Sports Association (dba Rock Creek Sports)</u>	<u>\$5,000</u>

525	Seattle Parks and Recreation (Loyal Heights Senior Center sports and	\$15,000
526	recreation equipment)	
527	((Seattle Parks and Recreation (Northacres Ballfield drainage	\$30,000
528	improvements)))	
529	Seattle Parks and Recreation (Queen Anne Community Center gym	\$20,000
530	improvements and equipment)	
531	Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
532	Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
533	Sound Generations (Shoreline-Lake Forest Park Senior Center fitness	\$10,000
534	activity program funding)	
535	South King Council of the Blind (Seattle South King Sluggers beep	\$13,000
536	baseball team)	
537	<u>Tahoma Jr. Bears Football</u>	<u>\$5,000</u>
538	<u>Tahoma Lacrosse Club</u>	<u>\$5,000</u>
539	<u>Tahoma School District - Tahoma High School Athletic Dept</u>	<u>\$5,000</u>
540	<u>Wallingford Senior Center (senior amateur sport activities</u>	<u>\$30,000</u>
541	<u>programs)</u>	
542	TOTAL	\$1,800,000

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

545 ER6 EXPENDITURE RESTRICTION:

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

548	Auburn YMCA (capital improvements)	\$500,000
549	Ballard Senior Center (sports and recreation equipment)	\$5,000
550	Boys and Girls Clubs of King County - Federal Way Branch	\$250,000
551	(facility/field improvements)	
552	City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
553	City of Maple Valley Parks and Recreation (Summit Park)	\$90,000
554	City of Newcastle Parks and Recreation (Lake Boren swimming	\$40,000
555	dock restoration)	
556	City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
557	King County Parks and Recreation - Weyerhaeuser King County	\$50,000
558	Aquatic Center	
559	Phinney Neighborhood Association (playground improvements and	\$150,000
560	equipment)	
561	Small Faces Child Development Center (playground, gym and sports	\$150,000
562	court update)	
563	Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
564	YMCA of Greater Seattle (Kent Aquatics and Youth Center capital	\$1,000,000
565	funding)	
566	Youth or Amateur Sports Activities or Facilities in District 7	\$50,000
567	TOTAL	\$2,600,000

568 ER7 EXPENDITURE RESTRICTION:

569 Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be

570 expended solely for the following:

571	Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
572	City of Bellevue (Coal Creek Trailhead)	\$100,000
573	City of Black Diamond (Ginder Creek Trail)	\$15,000
574	City of Covington (Covington Community Park)	\$65,000
575	City of Duvall (baseball park)	\$50,000
576	City of Issaquah (Highlands Central Park)	\$350,000
577	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
578	City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
579	City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
580	City of Lake Forest Park (park improvements)	\$25,000
581	City of Maple Valley Parks and Recreation (Summit Park)	\$60,000
582	City of Mercer Island (I-90 Trail project)	\$50,000
583	City of North Bend (Bike park, baseball complex)	\$200,000
584	<u>City of Renton Family First Center</u>	<u>\$20,000</u>
585	City of Shoreline (park improvements)	\$25,000
586	City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
587	Des Moines Pool Metropolitan Park District (Pool improvement/renovation)	\$75,000
588	Federal Way Public Schools (Athletic field improvements)	\$50,000
589	Filipino Community Center - Seattle (Playground improvements)	\$50,000
590	King County Parks and Recreation (Eastside Rail Corridor user improvements) ((\$200,000))	
591		<u>\$100,000</u>
592	King County Parks and Recreation (improvements to parks in	\$140,000
593	unincorporated District 9, including, but not limited to, Ravensdale,	

594	Maplewood, Coal Field)	
595	King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000
596	King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
597	King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
598	King County Parks and Recreation (Regional trails bike rest stop/repair	\$150,000
599	stations and similar infrastructure)	
600	King County Parks and Recreation (Skyway Parks)	\$1,000,000
601	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
602	renovations)	
603	King County Parks and Recreation (Tollgate Park/Snoqualmie	\$150,000
604	Valley Trail)	
605	Northshore Park and Recreation Service Area (Northshore youth	\$325,000
606	recreation facilities startup funds)	
607	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
608	Playground field renovations)	
609	Seattle Parks and Recreation (facility improvements to Northwest	\$110,000
610	Seattle pools)	
611	Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
612	Seattle Parks and Recreation (Magnuson Park or Lake City	\$1,000,000
613	Recreation Center)	
614	<u>Seattle Parks and Recreation (Northacres Ballfield drainage</u>	<u>\$22,000</u>
615	<u>improvements)</u>	
616	Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000

617	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
618	((Wallingford Senior Center (homeless senior programming, recreation	\$22,000
619	programs)))	
620	((Youth or Amateur Sports Facilities in District 3	\$450,000))
621	Youth or Amateur Sports Facilities in District 8	\$60,000
622	Youth or Amateur Sports Facilities in District 9	(((\$50,000)) <u>\$30,000</u>
623	Youth or Amateur Sports Facilities to be determined	\$900
624	TOTAL	\$9,000,000

625 P1 PROVIDED THAT:

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

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

634 SECTION 37. Ordinance 18409, Section 88, as amended, is hereby amended as
635 follows:

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

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

639 SECTION 38. The council directs that section 37 of this ordinance takes effect

640 before section 39 of this ordinance.

641 SECTION 39. Ordinance 18409, Section 88, as amended, is hereby amended as
642 follows:

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

645 General public services \$1,000,000

646 P1 PROVIDED THAT:

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

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

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

657 C. Allowed uses of the site;

658 D. Site conditions;

659 E. Current and historical uses on the site;

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

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

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

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

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

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

676 SECTION 40. Ordinance 18409, Section 89, as amended, is hereby amended as
677 follows:

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

680 Community services operating (\$925,000)

681 SECTION 41. The council directs that section 40 of this ordinance takes effect
682 before section 42 of this ordinance.

683 SECTION 42. Ordinance 18409, Section 89, as amended, is hereby amended as
684 follows:

685 COMMUNITY SERVICES OPERATING - From the community services

686 operating fund there is hereby appropriated to:

687 Community services operating \$1,343,000

688 ER1 EXPENDITURE RESTRICTION:

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

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

691 Prevention programming.

692 ER2 EXPENDITURE RESTRICTION:

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

694 following:

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

696 API Chaya \$96,848

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

698 Consejo Counseling and Referral Service \$206,176

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

700 The DOVE Project \$43,043

701 Eastside Legal Assistance Program \$142,046

702 Eastside Legal Assistance Program (DAWN - \$118,371

703 South County Attorney Services)

704 Harborview Medical Center - Sexual Assault \$274,123

705 Survivor Services

706 King County Sexual Assault Resource Center \$1,069,877

707 LifeWire \$431,149

708 New Beginnings \$31,686

709	Northwest Immigrant Rights Project	\$53,806
710	Northwest Network	\$119,163
711	Refugee Women's Alliance	\$119,163
712	Salvation Army	\$31,686
713	Seattle Community Law Center	\$43,044
714	Seattle Indian Health Board	\$119,163
715	Solid Ground - Broadview Shelter	\$56,695
716	Solid Ground - Family Assistance	\$107,590
717	TeamChild	\$581,093
718	Unemployment Law Project	\$60,261
719	YWCA	\$478,137
720	TOTAL	\$5,021,835
721	ER3 EXPENDITURE RESTRICTION:	
722	Of this appropriation, ((\$625,000)) <u>\$735,000</u> shall be expended solely to contract	
723	with the following:	
724	<u>4Culture</u>	<u>\$1,166</u>
725	<u>Allyship</u>	<u>\$2,500</u>
726	Asian Pacific Islander Community Leadership Foundation	\$5,000
727	Ballard Northwest Senior Center	\$35,000
728	Bellevue Schools Foundation	\$2,500
729	Bellevue Youth Theatre	\$50,000
730	Black Diamond Historical Society	\$2,500
731	<u>Central District Forum for Arts and Ideas</u>	<u>\$5,000</u>

732	<u>Centro Rendu</u>	<u>\$5,000</u>
733	Council District 1 Organizations	(((\$7,500)) <u>\$6,917</u>)
734	Council District 2 Organizations	(((\$35,000)) <u>\$20,000</u>)
735	Council District 3 Organizations	\$35,000
736	Council District 5 Organizations	(((\$32,500)) <u>\$20,000</u>)
737	Council District 6 Organizations	(((\$35,000)) <u>\$32,500</u>)
738	Council District 7 Organizations	\$35,000
739	Council District 8 Organizations	\$30,000
740	Council District 9 Organizations	(((\$7,500)) <u>\$5,917</u>)
741	<u>Cryout!</u>	<u>\$1,000</u>
742	Des Moines Police Foundation	\$2,500
743	Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
744	Emergency Feeding Program	\$60,000
745	Enumclaw Plateau Historical Society	\$2,500
746	Enumclaw Schools Foundation	\$2,500
747	Finn Hill Neighborhood Alliance	\$5,000
748	Food Lifeline	\$50,000
749	Friends of Renton Schools	\$2,500
750	Gourmet Grub	\$2,500
751	The Greater Maple Valley Veterans Memorial	\$2,500
752	<u>Indian Association of Western Washington</u>	<u>\$2,500</u>
753	International Community Health Services Foundation	\$50,000
754	Issaquah Schools Foundation	\$2,500

755	<u>Kent Grand Organ</u>	<u>\$5,000</u>
756	Kent Schools Foundation	\$2,500
757	<u>King County Dispute Resolution Center</u>	<u>\$110,000</u>
758	Lake City Future First	\$5,000
759	Maple Valley Historical Society	\$2,500
760	OneBothell	\$5,000
761	<u>Parents for Student Success</u>	<u>\$5,000</u>
762	Renton Historical Society	\$2,500
763	SnoKing Watershed Alliance	\$2,500
764	Tahoma Schools Foundation	\$2,500
765	Tenants Union	\$100,000
766	Thornton Creek Alliance	\$2,500
767	<u>Washington State Labor Council</u>	<u>\$5,000</u>
768	TOTAL	(\$625,000) <u>\$735,000</u>

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

771 ER4 EXPENDITURE RESTRICTION

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

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

776 B. Develop and provide education to the broader community about immigrant
777 and refugee cultures;

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

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

782 E. Track and report on hate and bias crimes committed against immigrant and
783 refugee communities.

784 ER5 EXPENDITURE RESTRICTION:

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

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

794 The report shall address:

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

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

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

800 and

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

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

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

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

815 1. Customizing "know your rights" education materials in a culturally specific
816 way;

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

819 3. Providing resources and guidance for immigrants and refugees in
820 communities requiring culturally specific outreach.

821 4. Providing training to nonattorneys on immigration law to accredit them under
822 the United States Department of Justice accreditation program to represent clients on
823 immigration matters.

824 ER6 EXPENDITURE RESTRICTION:

825 Of this appropriation, (~~(\$300,000)~~) \$550,000 shall be expended or encumbered
826 solely to contract with nonprofit organizations to fund legal defense for people with
827 limited financial resources and in need of legal representation for issues related to their
828 immigration statuses, who are:

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

830 B. Immigrants and refugees.

831 SECTION 43. In administration of all contracts funded with appropriations in
832 section 42 of this ordinance, the executive shall take all necessary measures to ensure
833 compliance with state and federal law.

834 SECTION 44. Ordinance 18409, Section 92, as amended, is hereby amended as
835 follows:

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

838 Parks and recreation \$582,000

839 SECTION 45. Ordinance 18409, Section 93, as amended, is hereby amended as
840 follows:

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

843 Parks open space and trails levy \$1,185,000

844 SECTION 46. Ordinance 18409, Section 94, as amended, is hereby amended as
845 follows:

846 HISTORIC PRESERVATION PROGRAM - From the historical preservation and

847 historical programs fund there is hereby appropriated to:

848 Historic preservation program \$424,000

849 SECTION 47. Ordinance 18409, Section 95, as amended, is hereby amended as

850 follows:

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

852 disappropriated from:

853 Best start for kids (\$90,894,282)

854 SECTION 48. The council directs that section 47 of this ordinance takes effect

855 before section 49 of this ordinance.

856 SECTION 49. Ordinance 18409, Section 95, as amended, is hereby amended as

857 follows:

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

859 appropriated to:

860 Best start for kids \$94,468,282

861 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

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

867 ER2 EXPENDITURE RESTRICTION:

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

869 best starts for kids funding provided by the Si View Metropolitan Park District under a

870 plan or plans submitted by the district and approved by the county, as authorized in the
871 Best Starts for Kids Implementation Plan approved by Ordinance 18373 and the Best
872 Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those
873 services has been executed by the county and the Si View Metropolitan Park District.

874 ER3 EXPENDITURE RESTRICTION:

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

881 ER4 EXPENDITURE RESTRICTION:

882 Of this appropriation: (~~(\$90,394,282)~~) \$91,094,282 shall be expended solely for
883 contracts or contract amendments for services and investments as described in
884 subsections A. through P. of this expenditure restriction. For the purposes of this
885 expenditure restriction, the executive may amend existing contracts that currently provide
886 the services and investment as described in subsections A. through P. of this expenditure
887 restriction to include additional amounts of services and investment. No amendment
888 shall extend the duration of any contract more than three additional years. Each new
889 contract shall be of no more than three years duration. No new contract may be awarded
890 unless the executive has invited all councilmembers to designate council district staff to
891 participate in the workgroups that have been or will be assembled to develop the
892 implementation approach for the strategies outlined in approved the Best Starts for Kids

893 Implementation Plan, except that invitation to a workgroup is not required for those
894 strategies for which the executive determines no workgroup will be established.

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

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

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

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

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

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

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

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

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

937 F. \$2,671,237 shall be expended solely for contracts supporting investments
938 related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal

939 to Five Years allocation as described in the Best Starts for Kids Implementation Plan
940 approved by Ordinance 18373;

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

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

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

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

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

961 L. (~~(\$7,361,168)~~) \$7,616,168 shall be expended solely for contracts supporting

962 investments in the programmatic approach of Stop the School-to-Prison Pipeline within
963 the Five to 24 Years allocation as described in the Best Starts for Kids Implementation
964 Plan approved by Ordinance 18373;

965 M. (~~(\$2,450,469)~~) \$2,550,469 shall be expended solely for contracts supporting
966 investments in the programmatic approach of Helping Young Adults Who Have Had
967 Challenges Successfully Transition into Adulthood within the Five to 24 Years allocation
968 as described in the Best Starts for Kids Implementation Plan approved by Ordinance
969 18373;

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

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

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

980 P1 PROVIDED THAT:

981 Of this appropriation, \$500,000 shall not be expended or encumbered until the
982 executive transmits a proposed supplemental appropriation ordinance for expenditures of
983 Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental
984 appropriation ordinance is adopted by the council. The proposed supplemental

985 appropriation ordinance must include clear, written specifications and an investment
986 process for each Innovation-Fund-contemplated investment strategy to be funded through
987 the supplemental appropriation.

988 The executive must transmit the proposed supplemental appropriation ordinance
989 by June 30, 2017. If the ~~((plan and motion are))~~ proposed supplemental appropriation
990 ordinance, including clear, written specifications and an investment process for each
991 Innovation-Fund-contemplated investment strategy to be funded through the
992 supplemental appropriation is not transmitted by that date, appropriation authority for the
993 \$500,000 restricted by this proviso will lapse.

994 SECTION 50. Ordinance 18409, Section 97, as amended, is hereby amended as
995 follows:

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

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

999 SECTION 51. Ordinance 18409, Section 98, as amended, is hereby amended as
1000 follows:

1001 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

1002 Public health \$15,952,000

1003 The maximum number of additional FTEs for public health shall be: 8.00

1004 SECTION 52. Ordinance 18409, Section 101, as amended, is hereby amended as
1005 follows:

1006 PUBLIC HEALTH ADMINISTRATION - From the public health administration
1007 fund there is hereby disappropriated from:

1008 Public health administration (\$204,000)

1009 The maximum number of additional FTEs for public health administration shall be: (0.30)

1010 SECTION 53. Ordinance 18409, Section 104, as amended, is hereby amended as
1011 follows:

1012 EMPLOYMENT AND EDUCATION RESOURCES - From the employment and
1013 education resources fund there is hereby appropriated to:

1014 Employment and education resources \$11,406,000

1015 SECTION 54. Ordinance 18409, Section 105, as amended, is hereby amended as
1016 follows:

1017 HOUSING AND COMMUNITY DEVELOPMENT - From the housing and
1018 community development fund there is hereby disappropriated from:

1019 Housing and community development (\$6,000,000)

1020 SECTION 55. The council directs that section 54 of this ordinance takes effect
1021 before section 56 of this ordinance.

1022 SECTION 56. Ordinance 18409, Section 105, as amended, is hereby amended as
1023 follows:

1024 HOUSING AND COMMUNITY DEVELOPMENT - From the general fund
1025 there is hereby appropriated to:

1026 Housing and community development \$11,874,000

1027 ER 1 EXPENDITURE RESTRICTION:

1028 Of this appropriation, \$3,500,000 shall be expended or encumbered solely to
1029 develop and operate a twenty-four hour a day/seven day a week emergency shelter in the
1030 420 Fourth Avenue building or another suitable location. Such other location may

1031 include a modular shelter structure, if feasible. The emergency shelter shall include day
1032 center services, including but not limited to meals; storage lockers; and on-site supportive
1033 services. The executive shall pursue options to provide hygiene facilities, such as laundry
1034 and showers. The executive shall seek and consider public input from neighboring
1035 communities.

1036 ER 2 EXPENDITURE RESTRICTION:

1037 Of this appropriation, \$2,500,000 shall be expended or encumbered solely to
1038 develop and operate shelter, other housing services, or both at Harborview Hall or
1039 another suitable location. Such other location may include a modular shelter structure, if
1040 feasible. To the extent possible, the shelter, other housing services or both should include
1041 on-site supportive services. The executive shall seek and consider public input from
1042 surrounding communities.

1043 ER 3 EXPENDITURE RESTRICTION:

1044 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
1045 provide shelters or services for the homeless outside the city of Seattle with a priority on
1046 interlocal partnership opportunities. To the extent possible, these funds should be used to
1047 expand services.

1048 P1 PROVIDED ((FURTHER)) THAT:

1049 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1050 executive transmits a homelessness progress report and a motion that should
1051 acknowledge receipt of the homelessness progress report and reference the subject
1052 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1053 and body of the motion and a motion acknowledging receipt of the homelessness

1054 progress report is passed by the council.

1055 The homelessness progress report shall include, but not be limited to a status
1056 report on:

1057 A. The progress of opening the 420 Fourth Avenue building or another suitable
1058 location as an emergency shelter and day center with laundry and supportive services,
1059 and in pursuing options to provide hygiene facilities;

1060 B. The progress of opening Harborview Hall as a shelter or for other housing
1061 services;

1062 C. Efforts to provide shelters or services for the homeless outside the city of
1063 Seattle with prioritization of collaborative efforts with other local jurisdictions; and

1064 D. The progress of opening an emergency shelter at a county-owned facility in
1065 White Center.

1066 The executive should file the homelessness progress report and a motion required
1067 by this proviso by May 15, 2017, in the form of a paper original and an electronic copy
1068 with the clerk of the council, who shall retain the original and provide an electronic copy
1069 to all councilmembers, the council chief of staff, the director of regional housing and
1070 homelessness planning and the lead staff for the committee of the whole, or its successor.

1071 P2 PROVIDED FURTHER THAT:

1072 No moneys restricted by Expenditure Restrictions ER1 and ER2 of this
1073 appropriation shall be expended or encumbered until the executive transmits a shelter
1074 expenditure plan and a motion that should approve the shelter expenditure plan and
1075 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1076 number in both the title and body of the motion and a motion approving the shelter

1077 expenditure plan is passed by the council.

1078 The shelter expenditure plan shall include, but not be limited to a report on:

1079 A. The proposed use of the funds encumbered by Expenditure Restrictions ER1
1080 and ER2 of this section and a description of how the proposed expenditure complies with
1081 the requirements of Expenditure Restrictions ER1 and ER2 of this section;

1082 B. An update on the location or locations selected for shelter services, with a
1083 description of how that location or those locations were selected and what alternatives
1084 were considered;

1085 C. If a modular shelter structure is recommended, a description of how the
1086 proposed use of a modular structure compares on a per capita basis with the reuse of an
1087 existing building in terms of initial capital, permitting, code compliance and utility costs,
1088 lifetime capital and operational costs of the structure, including costs to move, reconstruct
1089 and connect utilities if the structure is relocated and to purchase new modular units at the
1090 end of their life span, annual operating costs and time needed to begin operation of the
1091 shelter;

1092 D. A timeline listing the tasks to be accomplished to begin operation of the
1093 proposed shelter services; and

1094 E. A description of the efforts that have been made to seek and consider public
1095 input from surrounding communities.

1096 The executive should file the shelter expenditure plan and a motion required by
1097 this proviso by September 14, 2017, in the form of a paper original and an electronic
1098 copy with the clerk of the council, who shall retain the original and provide an electronic
1099 copy to all councilmembers, the council chief of staff, the director of regional housing

1100 and homelessness planning and the lead staff for the health, housing and human services
1101 committee, or its successor.

1102 SECTION 57. Ordinance 18409, Section 106, as amended, is hereby amended as
1103 follows:

1104 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid
1105 waste fund there is hereby appropriated to:

1106 Natural resources and parks administration \$29,000

1107 SECTION 58. Ordinance 18409, Section 107, as amended, is hereby amended as
1108 follows:

1109 SOLID WASTE - From the solid waste fund there is hereby disappropriated from:

1110 Solid waste \$1,000,000

1111 SECTION 59. The council directs that section 58 of this ordinance takes effect
1112 before section 60 of this ordinance.

1113 SECTION 60. Ordinance 18409, Section 107, as amended, is hereby amended as
1114 follows:

1115 SOLID WASTE - From the solid waste fund there is hereby appropriated to:

1116 Solid waste \$1,732,000

1117 ER1 EXPENDITURE RESTRICTION:

1118 Of this appropriation, \$10,000 shall be expended or encumbered solely to increase
1119 the amount of the contract with Friends of the Trail. The additional contract amount
1120 should be used to support expanded trail cleanup activities, including but not limited to
1121 cleanup of infectious waste.

1122 P1 PROVIDED THAT:

1123 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1124 executive transmits the Solid Waste Comprehensive Plan, and a motion that should
1125 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1126 ordinance section and proviso number in both the title and body of the motion and a
1127 motion acknowledging receipt of the plan is passed by the council.

1128 In light of the current forecasted waste generation for the region and the
1129 diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall
1130 include, but not be limited to, a range of strategies to address the disposal of the region's
1131 waste, including alternatives to landfilling, and an analysis of the costs and benefits of the
1132 respective strategies.

1133 The executive must file the plan and the motion required by this proviso by March
1134 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1135 council, who shall retain the original and provide an electronic copy to all
1136 councilmembers, the council chief of staff and the lead staff for the transportation,
1137 economy and environment committee, or its successor. If the plan and motion are not
1138 transmitted by that date, appropriation authority for the \$1,000,000 restricted by this
1139 proviso will lapse.

1140 P2 PROVIDED FURTHER THAT:

1141 Of this appropriation, \$2,462,500 shall not be expended or encumbered until the
1142 executive transmits two reports: the first on solid waste system tonnage and the second on
1143 expansion of the Cedar Hills regional landfill, and motions that should acknowledge
1144 receipt of the reports and reference the subject matter, the proviso's ordinance, ordinance
1145 section and proviso number in both the title and body of the motions and motions

1146 acknowledging receipt of the reports are passed by the council.

1147 A. The first report shall include, but not be limited to:

1148 1. Projected tonnage of waste received for 2017, including a description of the
1149 factors influencing the 2017 tonnage projections;

1150 2. A discussion of any landfill capacity changes resulting from the 2017
1151 projections;

1152 3. Any tonnage-driven system operational impacts; and

1153 4. Any potential revenue increases or decreases associated with the 2017
1154 tonnage projections.

1155 B. The second report shall include, but not be limited to:

1156 1. The actual tonnage received for 2017;

1157 2. A comparison of the costs to expand the capacity of the Cedar Hills regional
1158 landfill, with the cost of waste export;

1159 3. A projected date of closure for the Cedar Hills regional landfill, in the
1160 absence of the expansion of the landfill; and

1161 4. Recommendations for extending the life of the Cedar Hills regional landfill.

1162 The executive should file the first report and motion required by this proviso by
1163 December 1, 2017, and the second report and a motion required by this proviso by June

1164 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1165 council, who shall retain the original and provide an electronic copy to all

1166 councilmembers, the council chief of staff and the lead staff for the transportation,
1167 economy and environment committee, or its successor.

1168 P3 PROVIDED FURTHER THAT:

1169 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1170 executive transmits a plan to implement the demand management pilot program, as
1171 identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that
1172 should acknowledge receipt of the plan and reference the subject matter, the proviso's
1173 ordinance, ordinance section and proviso number in both the title and body of the motion
1174 and a motion acknowledging receipt of the plan is passed by the council.

1175 The plan shall include, but is not limited to:

1176 A. A description of all the elements needed to implement the pilot program;

1177 B. The evaluation of the use of the Houghton transfer station during the pilot
1178 program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In
1179 completing this evaluation, the executive should consider whether during the pilot
1180 program to:

1181 1. Temporarily suspend operations at the Houghton transfer station or
1182 temporarily curtail its hours of operation;

1183 2. Temporarily increase the rates charged to customers at the Houghton transfer
1184 station to discourage customers' use of it; and

1185 3. Temporarily change the types of waste management services offered at the
1186 Houghton transfer station;

1187 C. A recommendation of how the Houghton transfer station should be used
1188 during the pilot program; and

1189 D. A description of how the results of the pilot program will be addressed in the
1190 Solid Waste Comprehensive Plan without delaying the implementation of the Solid
1191 Waste Comprehensive Plan.

1192 The executive should file the plan and the motion required by this proviso by
1193 March 30, 2017, in the form of a paper original and an electronic copy with the clerk of
1194 the council, who shall retain the original and provide an electronic copy to all
1195 councilmembers, the council chief of staff and the lead staff for the transportation,
1196 economy and environment committee or its successor.

1197 P4 PROVIDED FURTHER THAT:

1198 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1199 executive transmits an implementation report on the demand management pilot program,
1200 as identified in Ordinance 18377, Attachment A, starting on page 11, and a motion
1201 acknowledging receipt of the report and referencing the subject matter, the proviso's
1202 ordinance, ordinance section and proviso number in both the title and body of the motion
1203 and a motion acknowledging receipt of the report is passed by the council.

1204 The report shall include, but not be limited to a comparison of the first six months
1205 of the demand management pilot program at those transfer stations participating in the
1206 pilot, including, but not limited to, the Factoria and Shoreline transfer stations, to the
1207 same six months in 2016, for the following factors:

- 1208 A. Transaction patterns;
- 1209 B. Wait times for customers to dispose of garbage;
- 1210 C. Number of tons of waste and recycling received;
- 1211 D. Revenues collected; and
- 1212 E. Additional factors that the executive may consider relevant.

1213 The report shall also include a discussion of the impact of the pilot program on
1214 the rest of the county's solid waste system, lessons learned from the pilot program's

1215 implementation and a recommendation on whether to proceed with the pilot program or
1216 to terminate the pilot program.

1217 The executive should file the report and the motion required by this proviso
1218 within seven months of the first day of the implementation of the demand management
1219 pilot program, in the form of a paper original and an electronic copy with the clerk of the
1220 council, who shall retain the original and provide an electronic copy to all
1221 councilmembers, the council chief of staff and the lead staff for the transportation,
1222 economy and environment committee, or its successor.

1223 P5 PROVIDED FURTHER THAT:

1224 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1225 executive transmits a report that evaluates a proposed garbage service change, whereby
1226 the frequency of garbage collection in the affected unincorporated area of the county
1227 would be reduced from every week to every other week and a motion that should
1228 acknowledge receipt of the report and reference the subject matter, the proviso's
1229 ordinance, ordinance section and proviso number in both the title and body of the motion
1230 and a motion acknowledging receipt of the report is passed by the council.

1231 If the executive decides not to pursue the proposed garbage service change
1232 described in this proviso, the report shall state this and no further reporting is required.
1233 However, if in any update or new comprehensive solid waste management plan includes
1234 the proposed garbage service change described in this proviso, then the report shall
1235 include, but is not limited to:

1236 A. A summary of the public outreach process, including the number of public
1237 meetings held in each council district, the dates and locations of the meetings and the

1238 approximate attendance. The public outreach process shall be complete by October 31,
1239 2017, and at minimum consist of two public meetings in council district three, two public
1240 meetings in council district nine and one public meeting in each remaining council
1241 district that contains unincorporated areas with customers who will be affected if the
1242 proposed garbage service change is implemented. One of the public meetings in council
1243 district nine shall be held in the Maple Hills community. The executive shall consult
1244 with the county councilmembers representing the affected council districts on the
1245 selection of the day of the week, time, and location for each public meeting, as well as the
1246 text used in mailed notification of the public meetings. The executive shall provide
1247 written notice of each public meeting via postal mail at least two weeks prior to the
1248 meeting to customers who will be affected if the proposed garbage service change is
1249 implemented;

1250 B. Copies of all written materials and electronic materials, such as PowerPoint
1251 presentations, used or disseminated at the public meetings;

1252 C. A summary of the customer reaction to the proposed garbage service change
1253 based on the public outreach process and from other forms of communication including
1254 but not limited to emails, letters or calls to the executive reacting to the proposed garbage
1255 service change;

1256 D. The expected change in the recycling rate in unincorporated areas that the
1257 executive is estimating will result from the proposed garbage service change, including
1258 both a narrative description of and graphic or table representations of the estimates
1259 measured against the most current relevant solid waste data;

1260 E. The expected change in utilization of self-haul services at transfer stations that
1261 the executive is estimating will result from the proposed garbage service change,
1262 including both a narrative description of and graphic or table representations of the
1263 estimates measured against the most current relevant solid waste data;

1264 F. The expected change in the amount of organic materials collected that the
1265 executive is estimating will result from the proposed garbage service change, including
1266 both a narrative description of and graphic or table representations of the estimates
1267 measured against the most current relevant solid waste data;

1268 G. The expected change to the rates for customers in unincorporated areas that
1269 the executive is estimating will result from the proposed garbage service change, as well
1270 as the changes to revenues the executive estimates it will receive from the proposed
1271 garbage service change; and

1272 H. A plan to implement the proposed garbage service change that addresses the
1273 concerns raised during the public outreach process.

1274 The executive should file the report and the motion required by this proviso by
1275 November 16, 2017, in the form of a paper original and an electronic copy with the clerk
1276 of the council, who shall retain the original and provide an electronic copy to all
1277 councilmembers, the council chief of staff and the lead staff for the committee of the
1278 whole, or its successor.

1279 SECTION 61. Ordinance 18409, Section 113, as amended, is hereby amended as
1280 follows:

1281 WASTEWATER TREATMENT - From the water quality fund there is hereby
1282 disappropriated from:

1283 Wastewater treatment (\$2,261,168)

1284 SECTION 62. The council directs that section 61 of this ordinance takes effect
1285 before section 63 of this ordinance.

1286 SECTION 63. Ordinance 18409, Section 113, as amended, is hereby amended as
1287 follows:

1288 WASTEWATER TREATMENT - From the water quality fund there is hereby
1289 appropriated to:

1290 Wastewater treatment \$5,641,168

1291 ER1 EXPENDITURE RESTRICTION:

1292 Of this appropriation, \$277,449 shall be expended or encumbered solely for a
1293 priority hire program that will develop and implement strategies intended to increase
1294 hiring opportunities for individuals in economically disadvantaged ZIP codes on
1295 wastewater capital improvement projects. The costs should be allocated to wastewater
1296 capital projects for which the program will be implemented.

1297 ER2 EXPENDITURE RESTRICTION:

1298 Of this appropriation, \$2,261,168((;)) shall be expended or encumbered solely for
1299 the following water quality improvement activities, programs or projects located within
1300 the King County wastewater treatment service area set forth by ordinance and only in the
1301 amounts ((and for the specific water quality improvement activities, programs or projects
1302 located within the King County wastewater treatment service area set forth by
1303 ordinance-)) specified:

1304 Adopt A Stream Foundation, Sno-King Watershed Council - \$65,000

1305 Squires Landing Riparian Restoration

1306	<u>Bellevue U.S. Fish & Wildlife WSU-Puyallup NOAA Fisheries -</u>	<u>\$175,625</u>
1307	<u>Roads to Ruin - Will Water Quality Retrofit Save Salmon?</u>	
1308	<u>City of Covington - Timerlane Estates Drainage Project Sites 2, 3 & 4</u>	<u>\$70,000</u>
1309	<u>City of Kent - Green River Watershed Center, Design & Analysis</u>	<u>\$50,000</u>
1310	<u>City of Kent - Lake Fenwick Aerator Upgrade and Alum Treatment</u>	<u>\$89,000</u>
1311	<u>City of Kirkland - Champagne Creek Rain Garden</u>	<u>\$90,000</u>
1312	<u>City of Kirkland - Cross Kirkland Corridor Rain Garden Demonstration</u>	<u>\$78,500</u>
1313	<u>Project</u>	
1314	<u>City of Kirkland - Pollution Prevention, Construction Education & Outreach</u>	<u>\$20,000</u>
1315	<u>City of Lake Forest Park, UW Bothell, Lake Forest Park Stream Keepers,</u>	<u>\$60,000</u>
1316	<u>Lake Forest Park Stewardship Foundation, People for an Environmentally</u>	
1317	<u>Responsible Kenmore (PERK) - Streams, trees and salmon: Kokanee Restoration</u>	
1318	<u>in North Lake Washington Small Streams</u>	
1319	<u>City of Lake Forest Park - Urban Stream Recovery - Streamlining</u>	<u>\$40,000</u>
1320	<u>Private Property Restoration</u>	
1321	<u>City of Maple Valley - 2017 Stormwater Retrofit Project</u>	<u>\$20,000</u>
1322	<u>City of Renton - Heather Downs Detention Pond Water Quality</u>	<u>\$70,000</u>
1323	<u>Retrofit Project</u>	
1324	<u>City of Sammamish - Louis Thompson Hill Stormwater Outfall and</u>	<u>\$195,000</u>
1325	<u>Slope Stabilization Project</u>	
1326	<u>Delridge Neighborhoods Development Association / Nature Consortium -</u>	<u>\$50,000</u>
1327	<u>Delridge Wetlands Restoration and Stewardship Project</u>	
1328	<u>Environmental Coalition of South Seattle (ECOSS) - Green Stormwater</u>	<u>\$50,000</u>

1329	<u>Demonstration Site</u>	
1330	<u>Finn Hill Neighborhood Alliance - King County Parks - Upper Denny</u>	\$20,000
1331	<u>Creek culvert daylighting</u>	
1332	<u>Friends of the Issaquah Salmon Hatchery (FISH) - FISH Education and</u>	\$25,613
1333	<u>Outreach Program</u>	
1334	<u>Just Health Action - Building Green Walls to Mitigate Water</u>	\$56,500
1335	<u>and Air Pollution in a Community with Environmental Equity Concerns</u>	
1336	<u>King County DNRP/Wastewater - Duwamish Infrastructure Restoration</u>	\$50,000
1337	<u>Training (DIRT Corps): Growing Green Infrastructure Careers through On-the-</u>	
1338	<u>Job Training - Phase 2</u>	
1339	<u>King County DNRP/Wastewater - Water quality improvement activities,</u>	\$120,000
1340	<u>programs or projects administration</u>	
1341	<u>King County WLRD - Duwamish Source Control and Community</u>	\$150,000
1342	<u>Engagement</u>	
1343	<u>King County WLRD and Washington State Department of Ecology -</u>	\$76,630
1344	<u>May Creek Tributary 291A Cemetery Pond DR0509 Retrofit and Wetland</u>	
1345	<u>Restoration</u>	
1346	<u>Mid-Sound Fisheries Enhancement Group - Redhook Brewery Sammamish</u>	\$25,000
1347	<u>River Riparian Restoration</u>	
1348	<u>Redmond ST Bellevue - Overlake Village Station Infiltration Vault</u>	\$100,000
1349	<u>Seattle 2030 District - Green Stormwater Management: Catalyzing</u>	\$175,000
1350	<u>the Private Sector to Protect Puget Sound</u>	
1351	<u>Seattle Parks Foundation - Bank Stabilization & Water Quality</u>	\$65,000

1352	<u>Education at Gateway Park North, Georgetown</u>	
1353	<u>Seattle Public Utilities - Protect Your Pipes: Flush Only Toilet Paper</u>	\$80,000
1354	<u>Sno-King Watershed Council - Sno-King Water Watchers Program</u>	\$15,000
1355	<u>Enhancements</u>	
1356	<u>Sno-King Watershed Council - Swamp Creek Rain Gardens</u>	\$20,000
1357	<u>Thorton Creek Alliance - Water Quality Monitoring on Thornton Creek</u>	\$10,000
1358	<u>Union Bay Watch - Arboretum Creek Water Enhancemcnt</u>	\$9,300
1359	<u>University of Washington - Use of Floating Treatment Wetlands to Reduce</u>	\$65,000
1360	<u>Metals and Nutrients in Urban Stormwater: Impacts on Coho Salmon Spawner</u>	
1361	<u>Mortality</u>	
1362	<u>World Relief Seattle, King Conservation District, Hillside Church -</u>	\$75,000
1363	<u>Hillside Paradise Parking Plots Community Garden</u>	
1364	<u>TOTAL</u>	\$2,261,168

1365 ((Of this amount, \$120,000 shall be reserved for administrative costs associated with the
1366 program.

1367 ~~The ordinance or ordinances required by this expenditure restriction must be~~
1368 ~~proposed by a King County councilmember, in accordance with K.C.C. 1.24.085.B.))~~

1369 ER3 EXPENDITURE RESTRICTION:

1370 Of this appropriation, \$1,060,000 shall be expended or encumbered solely to
1371 support six term limited temporary employee positions to support the capacity charge
1372 collections program while the agency develops and market tests the Capacity Charge
1373 Escrow and Customer Add Automation system. After completion of the project, WTD
1374 will reassess and report on the staffing plan to address enhanced collection efforts and

1375 increased customer account maintenance.

1376 P1 PROVIDED THAT:

1377 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1378 executive transmits a report regarding the feasibility of converting capacity charges to
1379 liens on real property that are searchable to the public and visible on title reports and how
1380 that change will result in a more streamlined process with lower administrative costs.

1381 The report required by this proviso should be transmitted to the county council by
1382 June 30, 2017, and shall be filed in the form of a paper original and electronic with the
1383 clerk of the council who will retain the original and distribute a copy to all
1384 councilmembers and the lead staff to the transportation environment and economy
1385 committee or its successor.

1386 SECTION 64. Ordinance 18409, Section 117, as amended, is hereby amended as
1387 follows:

1388 WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the
1389 wastewater equipment rental and revolving fund there is hereby appropriated to:

1390 Wastewater equipment rental and revolving \$743,000

1391 SECTION 65. Ordinance 18409, Section 118, as amended, is hereby amended as
1392 follows:

1393 FINANCE AND BUSINESS OPERATIONS - From the financial services fund
1394 there is hereby disappropriated from:

1395 Finance and business operations (\$899,000)

1396 SECTION 66. Ordinance 18409, Section 124, as amended, is hereby amended as
1397 follows:

1398 KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the
 1399 ((~~kei~~)) KCIT services fund there is hereby disappropriated from:

1400 King County information technology services (\$1,479,000)

1401 SECTION 67. Ordinance 18409, Section 125, as amended, is hereby amended as
 1402 follows:

1403 EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and
 1404 revolving fund there is hereby appropriated to:

1405 Equipment rental and revolving \$1,384,000

1406 SECTION 68. Ordinance 18409, Section 126, as amended, is hereby amended as
 1407 follows:

1408 MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor
 1409 pool equipment rental fund there is hereby appropriated to:

1410 Motor pool equipment rental and revolving \$2,872,000

1411 SECTION 69. Ordinance 18409, Section 132, as amended, is hereby amended by
 1412 adding thereto and inserting the following:

1413 From the several capital improvement project funds there are hereby appropriated
 1414 and authorized to be disbursed the following amounts for the specific projects identified
 1415 in Attachment A to this ordinance.

1416	Fund	Fund Name	2017-2018
1417	3151	CONSERVATION FUTURES LEVY SUBFUND	\$0
1418	3160	PARKS, RECREATION AND OPEN SPACE	\$154,537
1419	3292	SWM CIP NON-BOND	(\$1,868,927)
1420	3421	MAJOR MAINTENANCE RESERVE SUBFUND	(\$147,205)

1421	3473	RADIO COMM SRVS	(\$468,490)
1422	3490	FMD-PARKS FACILITY REHAB	(\$155,850)
1423	3522	OS KC NON BND FND SUBFUND	(\$26,922)
1424	3581	PARKS CAPITAL	\$846
1425	3591	KC MARINE CONSTRUCTION	\$7,490,000
1426	3641	PUBLIC TRANSPORTATION CONSTRUCTION	(\$492,412,826)
1427		UNRESTRICTED	
1428	3681	REAL ESTATE EXCISE TAX (REET) #1	\$0
1429	3771	OIRM CAPITAL	(\$9,821,488)
1430	3781	ITS CAPITAL	(\$519,256)
1431	3855	COUNTY ROAD MAJOR MAINTENANCE	(\$525,000)
1432	3865	KING COUNTY ROAD CONSTRUCTION	\$1,325,000
1433	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	(\$895,000)
1434		TOTAL CAPITAL IMPROVEMENT PROGRAM	(\$497,871,000)
1435		ER1 EXPENDITURE RESTRICTION:	
1436		Of the funds appropriated for capital project 1192763, DAJD Jail Management	
1437		System, \$150,000 shall be expended or encumbered solely to contract with a quality	
1438		assurance consultant to advise the project review board as established in K.C.C.	
1439		2.16.7585 and the department of adult and juvenile detention's jail management system	
1440		project team on issues relating to the scope, schedule, budget and expected benefits of the	
1441		project.	
1442		ER2 EXPENDITURE RESTRICTION:	
1443		Of the appropriation for capital project 1129299, Electric Bus Charging	

1444 Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital
1445 infrastructure and vehicles needed to operate at least two additional bus routes as all-
1446 electric battery bus routes that would be in addition to the routes 226 and 241 that were
1447 originally in the executive's budget proposal, and only after the council passes a motion
1448 approving the feasibility report requested at Motion 14633, Section C.

1449 The executive should file the report and the motion required by this proviso by
1450 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
1451 council, who shall retain the original and provide an electronic copy to all
1452 councilmembers, the council chief of staff and the lead staff for the transportation,
1453 economy and environment committee, or its successor.

1454 ER3 EXPENDITURE RESTRICTION:

1455 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads
1456 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project
1457 1129585, CWP Roadway Preservation (~~(, and \$1,500,000 shall be expended or~~
1458 ~~encumbered solely for major maintenance of county facilities)).~~

1459 ER4 EXPENDITURE RESTRICTION:

1460 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
1461 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

1462 P1 PROVIDED THAT:

1463 Of this appropriation, \$300,000 shall be expended or encumbered only in three
1464 increments of \$100,000 and only after the executive transmits each of three reports on
1465 East Lake Sammamish Trail progress and an accompanying motion that should
1466 acknowledge receipt of each East Lake Sammamish Trail progress report and reference

1467 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1468 the title and body of each motion and a motion acknowledging receipt of each East Lake
1469 Sammamish Trail progress report is passed by the council. Upon passage of each
1470 motion, \$100,000 is released for encumbrance or expenditure.

1471 Each East Lake Sammamish Trail progress report shall include, but not be limited
1472 to:

1473 A. The progress on budgeted work on South Sammamish segments A and B;

1474 B. The status of coordination with the city of Sammamish; and

1475 C. The status of money spent, quarterly and cumulatively during the biennium,
1476 on work completed on South Sammamish segments A and B as compared with this
1477 ordinance.

1478 The executive should file the three progress reports and the motions required by
1479 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper
1480 original and an electronic copy with the clerk of the council, who shall retain the original
1481 and provide an electronic copy to all councilmembers, the council chief of staff and the
1482 lead staff for the transportation, economy and environment committee, or its successor.

1483 P2 PROVIDED FURTHER THAT:

1484 Of the appropriation for capital project 1124456, ORCA Replacement Project,
1485 \$10,000,000 shall not be expended or encumbered until the executive transmits a report
1486 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that
1487 approves the report and a motion approving the report is passed by the council. The
1488 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
1489 proviso number in both the title and body of the motion.

1490 The report shall include, but not be limited to:

1491 A. An updated business case, cost benefit analysis, and benefit achievement plan
1492 based on cost estimates and project information obtained during the preliminary design
1493 phase of the project;

1494 B. A project risk assessment and mitigation plan, informed by: (1) the risk and
1495 issues register to be developed by the Next Generation ORCA Regional Project Team,
1496 including but not limited to the team's risk manager and quality assurance consultant; and
1497 (2) the risk identification and mitigation activities described in the Next Generation
1498 ORCA Risk Management Plan dated 7/28/16; and

1499 C. A plan for keeping the King County council informed quarterly of project
1500 progress and expenditures.

1501 The executive should file the report and motion required by this proviso by March
1502 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1503 council, who shall retain the original and provide an electronic copy to all
1504 councilmembers, the council chief of staff and the lead staff for the transportation,
1505 economy and environment committee, or its successor.

1506 P3 PROVIDED FURTHER THAT:

1507 Of this appropriation for capital project 1129633, Center City Mobility Project
1508 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive
1509 transmits a report on the scope, schedule and public outreach process for a restructure of
1510 transit service in the Seattle central business district and surrounding neighborhoods and
1511 a motion that approves the report and ~~((the))~~ a motion approving the report is passed by
1512 the council. The motion shall reference the subject matter, the proviso's ordinance,

1513 ordinance section and proviso number in both the title and body of the motion.

1514 The report shall include, but not be limited to:

1515 A. Identification of the transportation and other projects that are expected to
1516 require temporary or permanent transit route alignment changes in the Seattle central
1517 business district and adjacent areas, with a timeline of when individual project impacts
1518 will affect transit operations;

1519 B. Current information on transit operations in the Seattle central business
1520 district;

1521 C. A comprehensive list of ordinance and administrative route changes
1522 anticipated for the two 2018 service changes;

1523 D. An evaluation of restructuring bus routes in 2018 that would help to address
1524 mobility and transit reliability in the Seattle central business district;

1525 E. A description of the public engagement process for service changes and
1526 possible restructures;

1527 F. Benefits and costs of potential subprojects of this capital project and other
1528 capital projects in the Seattle central business district; and

1529 G. The role of partnerships in accomplishing capital and operating requirements.

1530 The executive should file the report and motion required by this proviso by April
1531 30, 2017, in the form of a paper original and an electronic copy with the clerk of the
1532 council, who shall retain the original and provide an electronic copy to all
1533 councilmembers, the council chief of staff and the lead staff for the transportation,
1534 economy and environment committee, or its successor.

1535 P4 PROVIDED FURTHER THAT:

1536 Of this appropriation for capital project 1129632, Move Seattle RapidRide
1537 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
1538 a report on the implementation of new RapidRide lines and a motion that approves the
1539 report and ((the)) a motion approving the report is passed by the council. The motion
1540 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1541 number in both the title and body of the motion.

1542 The report shall describe the process for implementing new RapidRide lines and
1543 shall identify the appropriations ordinances, ordinances establishing RapidRide lines,
1544 service change ordinances and ordinances approving interlocal agreements relating to
1545 RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To
1546 the extent possible, the report should identify estimated timelines for consideration and
1547 enactment of the identified ordinances. The report shall also address RapidRide lines
1548 funded by capital project 1129747, the Metro Connects RapidRide Expansion.

1549 The executive should file the report and motion required by this proviso by June
1550 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
1551 council, who shall retain the original and provide an electronic copy to all
1552 councilmembers, the council chief of staff and the lead staff for the transportation,
1553 economy and environment committee, or its successor.

1554 P5 PROVIDED FURTHER THAT:

1555 Of this appropriation for capital project 1129747, Metro Connects RapidRide
1556 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
1557 a report on the implementation of new RapidRide lines and a motion that approves the
1558 report and ((the)) a motion approving the report is passed by the council. The motion

1559 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1560 number in both the title and body of the motion.

1561 The report shall describe the process for implementing new RapidRide lines and
1562 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,
1563 service change ordinances and ordinances approving interlocal agreements relating to
1564 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.
1565 To the extent possible, the report should identify estimated timelines for consideration
1566 and enactment of the identified ordinances. The report shall also identify RapidRide lines
1567 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

1568 The executive should file the report and motion required by this proviso by June
1569 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
1570 council, who shall retain the original and provide an electronic copy to all
1571 councilmembers, the council chief of staff and the lead staff for the transportation,
1572 economy and environment committee, or its successor.

1573 SECTION 70. Attachment A to this ordinance hereby amends Attachment A to
1574 Ordinance 18409, as amended, by adding thereto and inserting therein the projects listed
1575 in Attachment A to this ordinance."

1576
1577 Delete Attachment A, Capital Improvement Program, dated June 1, 2017, and insert
1578 Attachment A, Capital Improvement Program, dated June 21, 2017.

1579

1580 **EFFECT:**

1581 ***BFM CHAIR'S CHANGES:***

- 1582 • *Appropriate and restrict \$110,000 to Human Service Levy Fund rather than to*
1583 *District Court. This appropriation is to contract with King County Dispute*
1584 *Resolution Center for activities that will offset future county costs. A*
1585 *corresponding appropriation to Community Services Operating also made for*
1586 *contracting purposes.*
- 1587 • *Appropriate and restrict \$250,000 to Human Services Levy Fund rather than to*
1588 *Community Services Operating. This appropriation is to fund legal defense*
1589 *contracts for immigrant and refugee community. A corresponding*
1590 *appropriation to Community Services Operating also made for contracting*
1591 *purposes.*
- 1592 • *Eliminate proviso requiring executive (Human Resources) to transmit report on*
1593 *post-retirement healthcare benefits related to county employees that elected*
1594 *retirement before Medicare eligibility.*
- 1595 • *Adds a proviso requiring the Executive to transmit a report to the Council that*
1596 *evaluates a proposed garbage service change in the unincorporated areas*
1597 *whereby the frequency of garbage collection would be reduced from every week*
1598 *to every other week. If the Executive decides not to pursue this proposed*
1599 *change, the report to Council must say this and no further reporting is required.*
1600 *However, if the Executive includes this proposed service change in any update*
1601 *or new comprehensive solid waste management plan, a public outreach process*
1602 *is required and a report outlining this process, as well as an implementation*
1603 *plan must be transmitted to Council.*

- 1604 • *Removes “council approval” provision in ER3 of Housing and Community*
1605 *Development appropriation unit and instead adds a proviso requiring Council*
1606 *approval by motion of a plan for expenditure of funds encumbered in*
1607 *Expenditure Restrictions ER1 and ER2. The combined effect of the language in*
1608 *the Expenditure Restrictions and the new proviso would be to give the*
1609 *Executive more flexibility about where new shelter services could be located,*
1610 *but require the Executive to report to the Council and receive Council approval*
1611 *by motion, prior to spending the funds.+*

1612 *ALLOCATION CHANGES:*

- 1613 • *Reallocates \$5,000 of District 5 Get Active/Stay Active Funds to Cryout!*
1614 • *Reallocates \$25,000 of Wastewater Treatment – Waterworks funds from*
1615 *“University of Washington – Use of Floating Treatment Wetlands to Reduce*
1616 *Metals and Nutrients in Urban Stormwater Impacts on Coho Salmon Spawner*
1617 *Mortality” project to “Seattle 2030 District – Green Stormwater Management:*
1618 *Catalyzing the Private Sector to Protect Puget Sound” project.*

1619 *TECHNICAL CHANGES:*

- 1620 • *Consolidates two Business Resource Center Business Intelligence Reporting*
1621 *Solution CIP project numbers into single project number.*

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

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

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1126746	WLCF KC VM ISL CTR FOREST ADD STANDALONE	✓	(\$374)	\$0	\$0	(\$374)
3151 - CONSERV FUTURES SUB-FUND		Total	\$0	\$0	\$0	\$0
3160 FMD-PARKS,REC,OPEN SPACE						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039611	PKS M:PARKS FACILITY REHAB PROGRAMMATIC	✓	\$155,849	\$0	\$0	\$155,849
1039868	PKS REGIONAL TRAILS PLAN ADMIN	✓	(\$1,312)	\$0	\$0	(\$1,312)
3160 - FMD-PARKS,REC,OPEN SPACE		Total	\$154,537	\$0	\$0	\$154,537
3292 SWM CIP NON-BOND SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129380	WLSWCAD AGRICULTURE DRAINAGE PROGRAMMATIC	✓	(\$500,000)	\$0	\$0	(\$500,000)
1129383	WLSWCDF NATURAL DRAINAGE FLOOD PROGRAMMATIC	✓	(\$700,000)	\$0	\$0	(\$700,000)
1129388	WLSWCA ASSET PRESERVATION PROGRAMMATIC	✓	(\$668,927)	\$0	\$0	(\$668,927)
3292 - SWM CIP NON-BOND SUBFUND		Total	(\$1,868,927)	\$0	\$0	(\$1,868,927)
3421 MJR MNTNCE RSRV SUB-FUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039349	DES FMD PRECINCT 4 INT DOORS STANDALONE	✓	(\$19,653)	\$0	\$0	(\$19,653)
1039427	DES FMD AD BLDG FLOOR FINISHES STANDALONE	✓	(\$712)	\$0	\$0	(\$712)
1039630	DES FMD KCCF ELECT SERV/DISTRB STANDALONE	✓	(\$43,992)	\$0	\$0	(\$43,992)
1039673	DES FMD BD EVID-LAB-WHSE CNTRL STANDALONE	✓	(\$29,814)	\$0	\$0	(\$29,814)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1039688	DES FMD MMRF CONTINGENCY PROGRAMMATIC		\$150,000	\$0	\$0	\$150,000
1039730	DES FMD MRJC COURT OTH EQ WIND STANDALONE	✓	(\$14,659)	\$0	\$0	(\$14,659)
1039750	DES FMD KCCF WALL FINISHES STANDALONE	✓	(\$14)	\$0	\$0	(\$14)
1040331	DES FMD CW BLDG SURVEY ADMIN		\$250,000	\$0	\$0	\$250,000
1041026	DES FMD KCCF FLOOR FINISHES STANDALONE	✓	(\$424)	\$0	\$0	(\$424)
1045925	DES FMD KCCH W ELEVTN PD DES FMD CH EXT WALL FINISHES B	✓	(\$38,977)	\$0	\$0	(\$38,977)
1045926	DES FMD KCCH N ELEVTN FD DES FMD CH EXT WALL FINISHES B	✓	(\$5,194)	\$0	\$0	(\$5,194)
1045927	DES FMD CH HVAC STUDY DES FMD CH TEST AND BALANCING	✓	(\$23,783)	\$0	\$0	(\$23,783)
1046363	DES FMD MRJC DET ELECT S&D STANDALONE	✓	(\$23,283)	\$0	\$0	(\$23,283)
1111467	DES FMD RJC DETCONT INSTR2011 DES FMD RJC DET CNTRLS N INSTM	✓	(\$497)	\$0	\$0	(\$497)
1114354	DES FMD KCCH COMM & SEC - EDC STANDALONE	✓	(\$10,294)	\$0	\$0	(\$10,294)
1114356	DES FMD NE DC ROOF COVERINGS STANDALONE	✓	(\$68,265)	\$0	\$0	(\$68,265)
1114359	DES FMD EARLINGTON PARKING STANDALONE	✓	(\$110,537)	\$0	\$0	(\$110,537)
1114361	DES FMD KC GARAGE ROOF STANDALONE	✓	(\$8,237)	\$0	\$0	(\$8,237)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1114375	DES FMD MRJC CRTS 1J CTRM STANDALONE	✓	(\$47,497)	\$0	\$0	(\$47,497)
1116696	DES FMD KCCH FLOOR FINISHES STANDALONE	✓	(\$85,302)	\$0	\$0	(\$85,302)
1116698	DES FMD PH FED WAY FLOOR FIN STANDALONE	✓	(\$500)	\$0	\$0	(\$500)
1116703	DES FMD RCECC EXTERIOR WINDOWS STANDALONE	✓	(\$678)	\$0	\$0	(\$678)
1116708	DES FMD AB ELECT SERVICE STANDALONE	✓	(\$3,444)	\$0	\$0	(\$3,444)
1116709	DES FMD BD ELECTRICAL STANDALONE	✓	(\$27,418)	\$0	\$0	(\$27,418)
1116874	DES FMD MRJC DOM WATER DISTRB STANDALONE	✓	(\$770)	\$0	\$0	(\$770)
1121957	DES FMD KCCF ELEVATORS LIFTS STANDALONE	✓	(\$187,809)	\$0	\$0	(\$187,809)
1121960	DES FMD KCCH COOLING TOWERS STANDALONE	✓	(\$1,186)	\$0	\$0	(\$1,186)
1121963	DES FMD MRJC DETENTION BOILERS STANDALONE	✓	(\$160,242)	\$0	\$0	(\$160,242)
1121965	DES FMD FED WAY PH FLOOR FIN STANDALONE	✓	(\$415)	\$0	\$0	(\$415)
1121966	DES FMD YSC ALDER COOL GEN SYS STANDALONE	✓	(\$67,566)	\$0	\$0	(\$67,566)
1121967	DES FMD YSC SPRUCE ROOF COV STANDALONE	✓	(\$36,836)	\$0	\$0	(\$36,836)
1121986	DES FMD CH DJA FLOOR FINISHES STANDALONE	✓	(\$1,354)	\$0	\$0	(\$1,354)
1121987	DES FMD DC NE PARTITIONS		(\$88,131)	\$0	\$0	(\$88,131)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	STANDALONE	✓				
1121990	DES FMD KAS KENNEL ELECTR SYS STANDALONE	✓	(\$2,890)	\$0	\$0	(\$2,890)
1121991	DES FMD KAS KENNEL EXT WALL FI STANDALONE	✓	(\$19,817)	\$0	\$0	(\$19,817)
1123603	DES FMD ISSAQ DC BATH FAN ADMIN	✓	(\$96)	\$0	\$0	(\$96)
1124164	DES FMD YSC SPRUCE RF CVRGS STANDALONE	✓	(\$244,506)	\$0	\$0	(\$244,506)
1124167	DES FMD KCCF OTHER ELEC SYSTEMS STANDALONE	✓	(\$6,432)	\$0	\$0	(\$6,432)
1124606	DES FMD MMRF QUICK RESPONSE DES FMD MMRF CONTINGENCY		\$200,000	\$0	\$0	\$200,000
1126687	DES FMD PH NORTHSHORE CLINIC STANDALONE	✓	(\$154,957)	\$0	\$0	(\$154,957)
1131412	DES FMD MMRF KCCFSHOW & DAYROM STANDALONE		\$610,172	\$0	\$0	\$610,172
1131413	DES FMD MMRF KCCF EN GENT LEAK STANDALONE		\$178,804	\$0	\$0	\$178,804
3421 - MJR MNTNCE RSRV SUB-FUND		Total	(\$147,205)	\$0	\$0	(\$147,205)
3473 RADIO COMM SRVS CIP						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1115920	PSERN STANDALONE	✓	(\$468,490)	\$0	\$0	(\$468,490)
3473 - RADIO COMM SRVS CIP		Total	(\$468,490)	\$0	\$0	(\$468,490)
3490 FMD-PARKS FACILITY REHAB						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1040749	PKS M:TRANSFER PAR INCENTIVE PROGRAMMATIC	✓	(\$24,453)	\$0	\$0	(\$24,453)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1040750	PKS FEASIBILITY STUDIES PROGRAMMATIC	✓	(\$99,102)	\$0	\$0	(\$99,102)
1041074	PKS SIGNAGE STANDALONE	✓	(\$32,295)	\$0	\$0	(\$32,295)
3490 - FMD-PARKS FACILITY REHAB		Total	(\$155,850)	\$0	\$0	(\$155,850)
3522 OS KC NON BND FND SUBFUND						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047366	WLOS J WOODLND S ENV ED CTR STANDALONE	✓	(\$26,922)	\$0	\$0	(\$26,922)
3522 - OS KC NON BND FND SUBFUND		Total	(\$26,922)	\$0	\$0	(\$26,922)
3581 PARKS CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1114772	PKS DOCKTON FOREST ADD STANDALONE	✓	(\$467)	\$0	\$0	(\$467)
1126266	PKS CPITAL PLAN ADM ADMIN	✓	\$1,313	\$0	\$0	\$1,313
3581 - PARKS CAPITAL		Total	\$846	\$0	\$0	\$846
3591 KC MARINE CONST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1111718	MD SEATTLE FERRY TERMINAL STANDALONE		\$7,490,000	\$0	\$0	\$7,490,000
3591 - KC MARINE CONST		Total	\$7,490,000	\$0	\$0	\$7,490,000
3641 PUBLIC TRANS CONST-UNREST						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028723	TD BUS 40FT MB08 1 HYBRID PROGRAMMATIC	✓	(\$127,928,065)	\$0	\$0	(\$127,928,065)
1028793	TD ADA VAN PURCHASES PROGRAMMATIC	✓	(\$109,261)	\$0	\$0	(\$109,261)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1028816	TD BUS 60FT MB06 2 HYBRID PROGRAMMATIC	✓	(\$252,315,613)	\$0	\$0	(\$252,315,613)
1028854	TD VANPOOL VEHICLE PURCHASE STANDALONE	✓	(\$1,280,516)	\$0	\$0	(\$1,280,516)
1111971	TDC BATTERY DOMINANT BUS PROGRAMMATIC	✓	(\$359,147)	\$0	\$0	(\$359,147)
1114074	TDC 60 FT TROLLEY STANDALONE	✓	(\$8,268,870)	\$0	\$0	(\$8,268,870)
1115954	TDC TRANSIT ASSET MAINT BUDGET PROGRAMMATIC	✓	(\$100,305,779)	\$0	\$0	(\$100,305,779)
1117069	TD 35 FT HYBRID BUS PROGRAMMATIC		(\$1,845,575)	\$0	\$0	(\$1,845,575)
3641 - PUBLIC TRANS CONST-UNREST		Total	(\$492,412,826)	\$0	\$0	(\$492,412,826)

3681 REAL ESTATE EXCISE TX CAP

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1130281	PSB REET 1 RSD TRANSFER STANDALONE	✓	(\$1,500,000)	\$0	\$0	(\$1,500,000)
1131431	PSB REET 1 TRANSFER MMRF 3421 STANDALONE	✓	\$1,500,000	\$0	\$0	\$1,500,000
3681 - REAL ESTATE EXCISE TX CAP		Total	\$0	\$0	\$0	\$0

3771 OIRM CAPITAL PROJECTS

Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047288	KCIT BUSINESS CONTINUITY STANDALONE	✓	(\$1,500)	\$0	\$0	(\$1,500)
1111665	KCIT Property Assessmt Appeals STANDALONE	✓	(\$60,990)	\$0	\$0	(\$60,990)
1111670	KCIT Archives Collect Mgmt Sys STANDALONE	✓	(\$85,786)	\$0	\$0	(\$85,786)
1111949	KCIT TRANSFER TO GENERAL FUND		(\$920,000)	\$0	\$0	(\$920,000)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	ADMIN	✓				
1111953	KCIT Government Cloud Computin STANDALONE	✓	(\$3,752,992)	\$0	\$0	(\$3,752,992)
1117287	KCIT Hosted Environ - Cloud STANDALONE	✓	\$1,016,761	\$0	\$0	\$1,016,761
1122188	KCIT System Management STANDALONE	✓	(\$6,794)	\$0	\$0	(\$6,794)
1126545	DES BRC Reporting Project	✓	\$10,471,000	\$0	\$0	\$10,471,000
11265XX	DES-BRC: BI Reporting Solution	✓	(\$10,471,000)	\$0	\$0	(\$10,471,000)
1177689	DES-E911: Text to 911 STANDALONE	✓	(\$288,795)	\$0	\$0	(\$288,795)
1127690	DES-E911: System Security STANDALONE	✓	(\$5,390,000)	\$0	\$0	(\$5,390,000)
1127691	DES-E911: Redmond Workstations STANDALONE	✓	(\$55,141)	\$0	\$0	(\$55,141)
1127692	DES-E911: UW PD New PSAP STANDALONE	✓	(\$113,300)	\$0	\$0	(\$113,300)
1127693	DES-E911: Valley Com WS STANDALONE	✓	(\$162,951)	\$0	\$0	(\$162,951)
3771 - OIRM CAPITAL PROJECTS		Total	(\$9,821,488)	\$0	\$0	(\$9,821,488)
3781 ITS CAPITAL						
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1113997	KCIT MF APP MIGRATION STANDALONE	✓	(\$519,256)	\$0	\$0	(\$519,256)
3781 - ITS CAPITAL		Total	(\$519,256)	\$0	\$0	(\$519,256)
3855 COUNTY ROAD MAJOR MAINTENANCE						

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

PROJECT NUMBER	PROJECT NAME CLASS CODE	TECH ADJ	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
Project Number	Project Name Class Code	Tech Adj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129586	RSD CWP DRAINAGE PRESERVATION PROGRAMMATIC	✓	\$800,000	\$0	\$0	\$800,000
1129590	RSD CWP HIGH COLLISION SAFETY PROGRAMMATIC	✓	(\$1,325,000)	\$0	\$0	(\$1,325,000)
1130705	RSD FC SNQ VLY MJR FL MIT STDY STANDALONE	✓	\$0	\$0	\$0	\$0
1130706	RSD FC NE 85@LK ALLEN OLET CDR STANDALONE	✓	\$0	\$0	\$0	\$0
1130707	RSD FC 162 AVE SE @ SE 166 CT STANDALONE	✓	\$0	\$0	\$0	\$0
1130708	RSD FC DAVID POWELL RD RPR STANDALONE	✓	\$0	\$0	\$0	\$0
1130709	RSD FC SE 384 ST @ 176 A SE STANDALONE	✓	\$0	\$0	\$0	\$0
1130710	RSD FC 380 PL @SR-164 CDR STANDALONE	✓	\$0	\$0	\$0	\$0
1130711	RSD FC WD/DVL BRG 1136B/E SCR STANDALONE	✓	\$0	\$0	\$0	\$0
1130712	RSD FC DUVALL BRG 1136A SCR STANDALONE	✓	\$0	\$0	\$0	\$0
1130713	RSD FC RAGING RVR 1008E SCR STANDALONE	✓	\$0	\$0	\$0	\$0
1130714	RSD FC PATTON BRG 3015 STANDALONE	✓	\$0	\$0	\$0	\$0
1131333	RSD CWP FLOOD CONTROL DISTRICT PROGRAMMATIC		\$0	\$0	\$0	\$0
3855 - COUNTY ROAD MAJOR MAINTENANCE		Total	(\$525,000)	\$0	\$0	(\$525,000)

ATTACHMENT A CAPITAL IMPROVEMENT PROGRAM DATED 6.21.2017

2017 1st Omnibus - Executive Proposed

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

11

1.1

June 26, 2017
Typo Correction

DU → passed

[ML]

Sponsor: Upthegrove

Proposed No.: 2017-0136

1 AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE

2 2017-0136, VERSION 2

3 /On page 49, on line 1110, after "Solid waste", strike "\$1,000,000" and insert

4 "\$1,000,000"

5 **EFFECT: *Corrects a typographical error in Striking Amendment S1 to reflect that the***
6 ***amount identified in Section 58 is for disappropriation.***

11

18544

1

6/23/17

AMD1 – Council FTE

Sponsor: McDermott

[AK]

Proposed No.: 2017-0136

DV → passed

1 **AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE**

2 **2017-0136, VERSION 2**

3 / On page 1, at the beginning of line 6, strike "\$13,702,000" and insert "\$13,760,000"

4

5 / On page 1, on line 15, after "Council administration" strike "\$1,058,000" and insert

6 "\$1,116,000"

7

8 / On page 1, on line 16, after "shall be:" strike "1.00" and insert "2.00"

9

10 ***EFFECT: Appropriates \$58,000 and adds 1 FTE to Council Administration to support***

11 ***three-month transition activities for the legal team.***

11

6/23/17

AMD2 – Issaquah-Hobart

Sponsor: Dunn

[LK]

Proposed No.: 2017-0136

Dunn -> passed

1 **AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE**

2 **2017-0136, VERSION 2**

3 On page 1, on line 7, after "total of" strike "\$147,194,000" and insert "\$147,794,000"

4

5 On page 15, on line 333, after "Roads" strike "\$6,051,000" and insert "\$6,651,000"

6

7 On page 15, after line 333, insert:

8 "ER1 EXPENDITURE RESTRICTION:

9 Of this appropriation, \$175,000 shall be expended or encumbered solely to fund

10 up to fifty percent of the total cost of a joint traffic corridor study with the city of

11 Issaquah along Issaquah-Hobart Road Southeast.

12 P1 PROVIDED THAT:

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

14 executive transmits a report on a joint traffic corridor study with the city of Issaquah

15 along Issaquah-Hobart Road Southeast and a motion that ((~~should~~)) approves the report

16 and a motion approving the report is passed by the council. The motion shall reference

17 the subject matter, the proviso's ordinance, ordinance section and proviso number in both

18 the title and body of the motion.

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

24 The executive should file the report and motion required by this proviso by May
25 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
26 council, who shall retain the original and provide an electronic copy to all
27 councilmembers, the council chief of staff, the policy staff director and the lead staff for
28 the transportation, economy and environment committee, or its successor.

29 P2 PROVIDED FURTHER THAT:

30 Of this appropriation, \$600,000 shall be expended or encumbered solely to fund
31 high priority transportation improvements within the Issaquah-Hobart Road SE corridor
32 only after the executive transmits a report identifying the transportation improvements to
33 be funded from this appropriation, which are the proceeds from the surplus property sale
34 of the Issaquah Pit Property, and an accompanying motion that accepts the report and
35 references the subject matter, the proviso's ordinance, ordinance section and proviso
36 number in both the title and body of each motion and a motion accepting the report is
37 passed by the council.

38 The executive should file the report and motion required by this proviso by May
39 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
40 council, who shall retain the original and provide an electronic copy to all

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

43

44 ***EFFECT: Appropriates \$600,000 and requires that the proceeds from the sale of the***
45 ***Issaquah Pit property be applied toward high priority transportation improvements in***
46 ***the Issaquah-Hobart Road SE corridor and that, prior to expenditure of the funds,***
47 ***Council accepts a report identifying the transportation improvements to be funded***
48 ***from these proceeds.***

11

3

June 26, 2017

CHEL

PvR Requested a roll call vote

Yes: RDU, KL, PvR

No: CB, RDE, LG, JKW, DU, JMCB

Sponsor: Dunn

WSH

Proposed No.: 2017-0136

Dunn -> 3-6 failed

1 AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE

2 2017-0136, VERSION 2

3 On page 16, strike lines 349 through 353, and insert:

4 "SECTION 28. Ordinance 18409, Section 75, as amended, is hereby amended as
5 follows:

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

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

9 SECTION 29. The council directs that section 28 of this ordinance takes effect
10 before section 30 of this ordinance.

11 SECTION 30. Ordinance 18409, Section 75, as amended, is hereby amended as
12 follows:

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

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

16 ER1 EXPENDITURE RESTRICTION:

17 Of this appropriation and subject to Expenditure Restriction ER4 of this section,

18 \$2,127,000 shall be expended or encumbered solely for implementing the recommended

11

19 goals, rationale and approach in the Heroin and Opiate Addiction Task Force Final
20 Report and Recommendations, dated September 15, 2016, presented by the heroin and
21 opiate addiction task force to the King County executive and mayors of the cities of
22 Auburn, Renton and Seattle, a copy of which has been provided to all councilmembers.
23 For the purposes of this proviso, county administration costs shall qualify as eligible
24 implementation costs.

25 ER2 EXPENDITURE RESTRICTION:

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

30 ER3 EXPENDITURE RESTRICTION:

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

33 ER4 EXPENDITURE RESTRICTION:

34 Of this appropriation, no funds shall be expended or encumbered to establish any
35 community health engagement locations, as described in the Heroin and Opiate Addiction
36 Task Force Final Report and Recommendations, dated September 15, 2016, presented by
37 the heroin and opiate addiction task force to the King County executive and mayors of
38 the cities of Auburn, Renton and Seattle."

39

40 Renumber the remaining sections consecutively and correct any internal references
41 accordingly.

42

43 **EFFECT:** *Would restrict the entire MIDD appropriation such that no MIDD funds*
44 *could be used to establish a community health engagement location, where supervised*
45 *consumption of drugs for adults with substance use disorder would occur as described*
46 *in the Heroin and Opiate Addiction Task Force Final Report and Recommendations.*

CB → friendly
amendment passed

6/26/2017
CHEL GFS

3A

DV → passed as
wsh amended
5-4

Sponsor: Upthegrove

Proposed No.: 2017-0136.2

1 AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE

2 2017-0136, VERSION 2

3 / On page 10, after line 211, insert:

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

6 GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND

7 HUMAN SERVICES - From the general fund there is hereby disappropriated from:

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

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

12 SECTION 21. Ordinance 18409, Section 45, as amended and as amended by
13 section 19 of this ordinance, is hereby amended to read as follows:

14 GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND

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

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

18 ER1 EXPENDITURE RESTRICTION:

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

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

27 GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH -

28 From the general fund there is hereby disappropriated from:

29 General fund transfer to department of public health (\$50,466,000)

30 SECTION 23. The council directs that section 22 of this ordinance takes effect
31 before section 24 of this ordinance.

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

34 GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH -

35 From the general fund there is hereby appropriated to:

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

37 ER1 EXPENDITURE RESTRICTION:

38 Of this appropriation, no funds shall be expended or encumbered to establish any
39 community health engagement locations, as described in the Heroin and Opiate Addiction
40 Task Force Final Report and Recommendations, dated September 15, 2016, presented by
41 the heroin and opiate addiction task force to the King County executive and mayors of

42 the cities of Auburn, Renton and Seattle, a copy of which has been provided to all
43 councilmembers.

44 On page 16, strike lines 354 through 358, and insert:

45 "SECTION 29³⁴. Ordinance 18409, Section 75, as amended, is hereby amended as
46 follows:

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

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

50 SECTION 30³⁶. The council directs that section 29³⁵ of this ordinance takes effect
51 before section 21³⁷ of this ordinance.

52 SECTION 31³⁸. Ordinance 18409, Section 75, as amended and as amended by
53 section 28³⁵ of this ordinance, is hereby amended to read as follows:

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

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

57 ER1 EXPENDITURE RESTRICTION:

58 Of this appropriation and subject to Expenditure Restriction ER4 of this section,

59 \$2,127,000 shall be expended or encumbered solely for implementing the recommended

60 goals, rationale and approach in the Heroin and Opiate Addiction Task Force Final

61 Report and Recommendations, dated September 15, 2016, presented by the heroin and

62 opiate addiction task force to the King County executive and mayors of the cities of

63 Auburn, Renton and Seattle, a copy of which has been provided to all councilmembers.

64 For the purposes of this proviso, county administration costs shall qualify as eligible

65 implementation costs.

66 ER2 EXPENDITURE RESTRICTION:

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

71 ER3 EXPENDITURE RESTRICTION:

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

74 ER4 EXPENDITURE RESTRICTION:

75 Of this appropriation, no funds shall be expended or encumbered to establish
76 outside the city of Seattle any community health engagement locations, as described in
77 the Heroin and Opiate Addiction Task Force Final Report and Recommendations, dated
78 September 15, 2016, presented by the heroin and opiate addiction task force to the King
79 County executive and mayors of the cities of Auburn, Renton and Seattle."

Handwritten notes: "w" above line 72; "except in any city which chooses to establish such a location" with an arrow pointing to line 75; "by vote of its elected governing body." with an arrow pointing to line 76.

80

81 Renumber the remaining sections consecutively and correct any internal references
82 accordingly.

83

84 **EFFECT: Restricts the General Fund Transfers to DCHS and Public Health such that**
85 **no General Funds can be used to establish CHEL sites. Restricts the MIDD**
86 **appropriation such that no MIDD funds can be used to establish CHEL sites outside**
87 **the city of Seattle.**

Wendy's Notes

65 implementation costs.

66 ER2 EXPENDITURE RESTRICTION:

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

71 ER3 EXPENDITURE RESTRICTION:

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

74 ER4 EXPENDITURE RESTRICTION:

75 Of this appropriation, no funds shall be expended or encumbered to establish

76 outside the city of Seattle any community health engagement locations, as described in
77 the Heroin and Opiate Addiction Task Force Final Report and Recommendations, dated

78 September 15, 2016, presented by the heroin and opiate addiction task force to the King
79 County executive and mayors of the cities of Auburn, Renton and Seattle."

80
81 Renumber the remaining sections consecutively and correct any internal references
82 accordingly.

except in a city which
chooses to establish
such a location by
vote of ~~the~~ its

83
84 **EFFECT:** Restricts the General Fund Transfers to DCHS and Public Health such that
85 no General Funds can be used to establish CHEL sites. Restricts the MIDD
86 appropriation such that no MIDD funds can be used to establish CHEL sites outside
87 the city of Seattle.

elected governing
body

~~or any other city that
chooses to partner with King
County establish~~

except in a
outside
the city of
Seattle or
any other
city which
chooses to
choose by
vote of
their
relevant
elected
body,
governing
body
to establish
such
a location

RDE → verbal amendment - passed

5.1

June 26, 2017
RD-DU 5.1 to S1

Sponsor: Upthegrove, Dembowski,
Kohl-Welles

[mb]

DU → passed as amended Proposed No.: 2017-0136.2

1 AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE
2 2017-0136, VERSION 2

3 On page 46, beginning on line 1038, after "at Harborview Hall" delete "or another
4 suitable location. Such other location may include a modular shelter structure, if
5 feasible"

6
7 Beginning on page 47, delete lines 1071 through 1101 and insert:

8 "P2 PROVIDED FURTHER THAT:

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

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

16 A. The proposed use of the funds;

17 B. An update on the location or locations selected for shelter services;

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

19 proposals process conducted by the executive;

20 D. A timeline to begin operation of the proposed shelter services; and

21 E. A description of the efforts that would be made to seek and consider public
22 input from surrounding communities.

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

29 **EFFECT: This amendment would:**

30 **1. Remove the locational flexibility that had been provided at the Budget &**
31 **Fiscal Management Committee regarding the funds originally designated for**
32 **shelter services at Harborview Hall. This amendment would return to the**
33 **original language, allowing this \$2.5 million to be used only for shelter at**
34 **Harborview Hall.**

35 **2. Remove the new Proviso P2 that is included in striking amendment S1 and**
36 **replace it with a new P2 that only encumbers the funds in ER 1 (for shelter**
37 **services at 420 Fourth Avenue or other suitable location) and requires less**
38 **information than requested in the first draft of P2.**

39



June 26, 2017

Title Amendment to S1,
AMD1, AMD2, AMD3A,
AMD5.1

Sponsor: Upthegrove

Proposed No.: 2017-0136

[AK]

PvR → passed

1 **TITLE AMENDMENT TO PROPOSED ORDINANCE 2017-0136, VERSION 2**

2 On page 1, beginning on line 1, strike everything through line 12, and insert:

3 "AN ORDINANCE making a net supplemental

4 appropriation of \$13,760,000 to various general fund

5 agencies and \$147,794,000 to various non-general fund

6 agencies and a net supplemental disappropriation of

7 \$497,871,000 from various capital fund budgets; and

8 amending the 2017-2018 Biennial Budget Ordinance,

9 Ordinance 18409, Sections 8, 9, 10, 11, 12, 13, 14, 16, 19,

10 21, 28, 30, 31, 33, 36, 41, 42, 45, 45, 47, 47, 48, 50, 55, 56,

11 57, 61, 65, 67, 74, 75, 75, 76, 77, 78, 81, 84, 84, 88, 88, 89,

12 89, 92, 93, 94, 95, 95, 97, 98, 101, 104, 105, 105, 106, 107,

13 107, 113, 113, 117, 118, 124, 125, 126 and 132, as

14 amended, and Attachment A, as amended."

15

16 ***EFFECT: Amends the title to reflect BFM Chair's Striking Amendment S1,***

17 ***Amendment 1, Amendment 2, Amendment 3A, and Amendment 5.1***