



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

July 11, 2018

Ordinance 18766

Proposed No. 2018-0267.3

Sponsors Upthegrove

1 AN ORDINANCE making a net supplemental
2 appropriation of \$9,521,000, a net supplemental
3 appropriation of \$100,052,000 from various non-general
4 fund agencies and a net supplemental appropriation of
5 \$71,010,000 to various capital fund budgets; and amending
6 the 2017-2018 Biennial Budget Ordinance, Ordinance
7 18409, Sections 11, 18, 20, 21, 21, 31, 31, 33, 34, 36, 40,
8 44, 48, 49, 53, 55, 55, 56, 60, 62, 66, 69, 70, 82, 84, 84, 88,
9 89, 89, 92, 92, 95, 95, 98, 100, 104, 107, 108, 113, 115,
10 115, 118, 122, 122, 124 and 132, as amended, and
11 Attachment A, as amended.

12 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

13 SECTION 1. From the general fund there is hereby appropriated a net total of
14 \$9,521,000 to various general fund agencies.

15 From non-general funds there are hereby appropriated a net total of \$100,052,000
16 from various non-general fund agencies.

17 There is hereby appropriated a net total of \$71,010,000 to various capital fund
18 budgets, amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409.

19 SECTION 2. Ordinance 18409, Section 11, as amended, is hereby amended as

20 follows:

21 OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby

22 appropriated to:

23 Ombudsman/tax advisor \$0

24 The maximum number of additional FTEs for ombudsman/tax advisor shall be: 1.00

25 SECTION 3. Ordinance 18409, Section 14, as amended, is hereby amended as

26 follows:

27 OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund

28 there is hereby appropriated to:

29 Office of law enforcement oversight \$55,000

30 The maximum number of additional FTEs for office of law enforcement oversight shall

31 be: 1.0

32 SECTION 4. Ordinance 18409, Section 18, as amended, is hereby amended as

33 follows:

34 OFFICE OF THE EXECUTIVE - From the general fund there is hereby

35 appropriated to:

36 Office of the executive \$130,000

37 P1 PROVIDED THAT:

38 Of this appropriation, \$130,000 shall not be expended or encumbered until the

39 executive transmits a plan for the new inquest process and a motion that should

40 acknowledge receipt of the plan and the motion is passed by the council. The motion

41 shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso

42 number in both the title and body of the motion.

66 support the air support unit within the sheriff's office and shall not be expended or
67 encumbered until the office of performance, strategy and budget verifies that \$500,000
68 has been collected from those other agencies in support of which the air support unit has
69 flown missions. For the purposes of this expenditure restriction, "agency" means federal,
70 state, local and tribal governmental entities.

71 ER2 EXPENDITURE RESTRICTION:

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

74 ER3 EXPENDITURE RESTRICTION:

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

82 ~~(ER4 EXPENDITURE RESTRICTION:~~

83 ~~Of this appropriation, \$25,000 shall be expended or encumbered solely for: (a)~~
84 ~~the development by Seattle University, in consultation with the sheriff and office of law~~
85 ~~enforcement oversight, of the specific outcomes, goals and metrics ("the methodology")~~
86 ~~to be used to evaluate the sheriff's deputy trainings on implicit bias, less-lethal and~~
87 ~~violence de-escalation; and (b) the implementation by the sheriff of the methodology~~
88 ~~developed by Seattle University to evaluate the training. Development of the~~

89 methodology by Seattle University should be completed by February 1, 2018.))

90 ER5 EXPENDITURE RESTRICTION:

91 Of this appropriation, \$182,000 shall be expended solely to fund a one-year pilot
92 for 2018 to reopen the King County Courthouse Fourth Avenue entrance at least during
93 the periods of Mondays through Thursday between 7:45 a.m. and 9:45 a.m. and between
94 12:00 noon and 2:00 p.m. and to track the usage and variations of wait times at the fourth
95 avenue entrance during those hours.

96 ER6 EXPENDITURE RESTRICTION:

97 Of this appropriation \$25,000 shall be expended or encumbered solely to support
98 additional patrols emphasizing enforcement of K.C.C. chapter 6.26 from June 28 through
99 July 5, 2018.

100 P3 PROVIDED FURTHER THAT:

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

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

108 A. The method by which the department tracks and projects long-term absences
109 for patrol deputies, including long-term leave, military leave and disability leave. As part
110 of this report element, describe how the leave affects deployment in the contract cities
111 and unincorporated areas, and whether there is a disparity in backfill practices between

112 the contract cities and unincorporated areas when an assigned officer must take long term
113 leave, military leave or disability leave;

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

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

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

125 P4 PROVIDED FURTHER THAT:

126 Of this appropriation, \$800,000 shall not be expended or encumbered until the
127 sheriff's office transmits a report on implementation of an enhanced, culturally
128 appropriate antibias, violence de-escalation, and crisis intervention training program and
129 a motion that should accept receipt of the report, and a motion related to the report is
130 passed by the council. The council's intent is to ensure that the sheriff's office
131 implements an antibias, violence de-escalation and crisis intervention training program
132 and provides robust antibias, violence de-escalation and crisis intervention training to all
133 deputies by December 31, 2018.

134 The sheriff's office shall transmit the report and motion required by this proviso

135 by August 1, 2017, in the form of a paper original and an electronic copy with the clerk
136 of the council, who shall retain the original and provide an electronic copy to all
137 councilmembers, the council chief of staff and the lead staff for the law and justice
138 committee, or its successor.

139 P5 PROVIDED FURTHER THAT:

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

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

145 A. An assurance letter from the county's chief information officer that he or she
146 has approved the project for go-live and that the county's project review board has
147 concurred with his or her recommendation and that the quality assurance consultant,
148 Integrated Solutions Group, has recommended the project for go-live; and

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

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

158 P6 PROVIDED FURTHER THAT:

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

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

170 B. A list of databases that will be searchable with the Mark 43 system, including
171 those that are searchable with a single key word and those that may be used to monitor
172 and track persons and their activities, regardless of suspicion of criminality;

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

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

179 The sheriff's office must file the report and motion required by this proviso by
180 February 1, 2018, in the form of a paper original and an electronic copy with the clerk of

181 the council, who shall retain the original and provide an electronic copy to all
182 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
183 management committee, or its successor.

184 P7 PROVIDED FURTHER THAT:

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

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

193 A. A description of the implicit bias, less-lethal and violence de-escalation
194 trainings and the number of deputies that have received the trainings;

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

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

201 The sheriff should file the report and motion required by this proviso by August 1,
202 2018, in the form of a paper original and an electronic copy with the clerk of the council,
203 who shall retain the original and provide an electronic copy to all councilmembers, the

204 council chief of staff and the lead staff for the law and justice committee, or its successor.

205 P8 PROVIDED FURTHER THAT:

206 Of this appropriation, \$50,000 shall not be expended or encumbered until the
207 sheriff's office transmits a report detailing the steps taken to implement the policies
208 established under Ordinance 18665 in general and those specific policies relating to the
209 sheriff's office in sections 3 and 4 in particular. The report shall reference the subject
210 matter, the proviso's ordinance, ordinance section and proviso number in both the title
211 and body of the report.

212 The sheriff's office must transmit the report required by this proviso by November
213 15, 2018, in the form of a paper original and an electronic copy with the clerk of the
214 council, who shall retain the original and provide an electronic copy to all
215 councilmembers, the council chief of staff and the lead staff for the law and justice
216 committee, or its successor.

217 SECTION 9. Ordinance 18409, Section 31, as amended, is hereby amended as
218 follows:

219 PROSECUTING ATTORNEY - From the general fund there is hereby
220 disappropriated from:

221 Prosecuting attorney (\$100,000)

222 SECTION 10. The council directs that section 8 of this ordinance takes effect
223 before section 10 of this ordinance.

224 SECTION 11. Ordinance 18409, Section 31, as amended, is hereby amended as
225 follows:

226 PROSECUTING ATTORNEY - From the general fund there is hereby

227 appropriated to:

228 Prosecuting attorney \$1,213,000

229 The maximum number of additional FTEs for prosecuting attorney shall be: 1.60

230 ER1 EXPENDITURE RESTRICTION:

231 Of this appropriation, \$200,000 shall be expended only for one FTE deputy
232 prosecuting attorney to develop and maintain diversion and restorative justice programs.

233 P1 PROVIDED THAT:

234 Of this appropriation, \$500,000 shall not be expended or encumbered until the
235 prosecuting attorney transmits a report on the weapons that were surrendered or
236 confiscated pursuant to court orders to surrender weapons and a motion that should
237 acknowledge receipt of the report and the motion is passed by the council. The motion
238 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
239 number in both the title and body of the motion.

240 The report shall be developed in consultation with the sheriff's office and other
241 King County law enforcement agencies and shall include, but not be limited to, a
242 summary of data from the courts and law enforcement agencies on the number of court
243 orders to surrender weapons issued, the number of court orders to surrender weapons
244 served, the number of weapons voluntarily surrendered in accordance with court orders to
245 surrender weapons and the number of weapons confiscated by King County law
246 enforcement agencies in accordance with court orders to surrender weapons. The report
247 shall also include an assessment of the effectiveness of court orders to surrender weapons
248 and specifics of how the rate of surrenders could be increased by the use of court orders
249 to surrender weapons or other criminal justice functions.

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

255 P2 PROVIDED FURTHER THAT:

256 Of this appropriation \$100,000 shall not be expended or encumbered until the
257 office of the prosecuting attorney transmits a report describing the results of a review of
258 potential options for expanding the types of offenses, to increase the potential number of
259 youth, that could be eligible for diversion using the Family Intervention and Restorative
260 Services model and a motion that should acknowledge receipt of the report is passed by
261 the council. The motion shall reference the subject matter, the proviso's ordinance,
262 ordinance section and proviso number in both the title and body of the motion.

263 The office of the prosecuting attorney shall convene a workgroup that includes
264 representatives from the superior court, the department of judicial administration, the
265 department of adult and juvenile detention, the department of public defense, the office of
266 performance, strategy and budget and other appropriate parties, to develop
267 recommendations on what types of offenses could potentially be made eligible for
268 diversion to the Family Intervention and Restorative Services model. The report shall
269 include, but not be limited to, a review of historical and current patterns of juvenile
270 arrests that result in detention by offense category. In addition, the data review should
271 include a review of the resolution for the arrests to identify whether there was ultimately
272 an adjudication and whether the adjudication resulted in a state or local sanction. Based

273 on that information, the report should include a review of those youth who were
274 ultimately not adjudicated or were adjudicated with local sanctions to determine if any of
275 these youth could have benefited from diversion to services using the Family Intervention
276 and Restorative Services model. Finally, the report should include recommendations on
277 what types of offenses, based on the previous analysis, that could be made eligible for
278 diversion to the Family Intervention and Restorative Services model, a determination if
279 state statutes would allow such a diversion and estimates of the number of youth that
280 might be diverted if resources were available to provide the services.

281 The office of the prosecuting attorney must file the report and motion required by
282 this proviso by September 30, 2018, in the form of a paper original and an electronic
283 copy with the clerk of the council, who shall retain the original and provide an electronic
284 copy to all councilmembers, the council chief of staff and the lead staff for the law and
285 justice committee or its successor.

286 SECTION 12. Ordinance 18409, Section 33, as amended, is hereby amended as
287 follows:

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

289 Superior court \$330,000

290 SECTION 13. Ordinance 18409, Section 34, as amended, is hereby amended as
291 follows:

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

293 District court \$584,000

294 SECTION 14. Ordinance 18409, Section 36, as amended, is hereby amended as
295 follows:

365 be incorporated into the new systems;

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

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

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

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

382 P2 PROVIDED FURTHER THAT:

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

388 Corrections Guild Collective Bargaining Agreement. However, nothing in this proviso
389 limits the council's ability to accept or reject the collective bargaining agreement or
390 memorandum of understanding between the county and the King County Corrections
391 Guild when it is transmitted by the executive. If the report and motion are filed before a
392 collective bargaining agreement or memorandum of understanding between the county
393 and the King County Corrections Guild has been transmitted to the council, the
394 transmitted motion, which accepts the report, should acknowledge that neither the report
395 nor the department's actions described in the report limits the council's ability to accept or
396 reject the collective bargaining agreement or memorandum of understanding between the
397 county and the King County Corrections Guild when it is transmitted by the executive.
398 The motion shall reference the proviso's ordinance, ordinance section, proviso number
399 and subject matter in both the title and body of the motion. The report shall include, but
400 is not limited to:

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

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

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

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

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

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

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

419 P3 PROVIDED FURTHER THAT:

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

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

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

434 councilmembers, the council chief of staff, the policy staff director and the lead staff for
435 the law and justice committee and the budget and fiscal management committee or its
436 successor.

437 P4 PROVIDED FURTHER THAT:

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

443 The report shall include an implementation plan for a pilot pretrial services
444 program to serve felony defendants in the King County superior court at the Norm
445 Maleng Regional Justice Center. The implementation plan shall be developed in
446 consultation with the chief judge at the Maleng Regional Justice Center, superior court
447 presiding judge, chief criminal judge, presiding judge of the district court, prosecuting
448 attorney's office, the department of public defense, the department of community and
449 human services and the facilities management division. The implementation plan for the
450 pilot shall include:

- 451 A. Eligibility for program requirements to include the type of charges;
- 452 B. The estimated of the number of defendants to be served by the program;
- 453 C. The types of pretrial services to be offered, such as drug and alcohol
454 counseling, mental health counseling, Moral Reconation Therapy, medication
455 management, public health, job placement, housing assistance and similar services;
- 456 D. The manner in which defendants will be assessed for services;

457 E. Proposed staffing levels and suggested service providers;

458 F. Cost estimates for at least three program alternatives including cost per
459 participant, funding sources, and potential cost sharing models with other jurisdictions;

460 G. Performance metrics to include but not limited to: identity of population not
461 otherwise served, degree of program participation and rate of failure to appear; and rate
462 of reoffense while on pretrial supervision as compared to defendants released either on
463 personal recognizance or to the community center for alternative programs, or both, as
464 well as projected cost savings from reduced detention;

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

466 I. A proposal to address the participation of defendants with concurrent holds
467 from district courts; and

468 J. Proposed site locations in south King County.

469 The executive must file the report and motion required by this proviso by July 31,
470 2018, in the form of a paper original and an electronic copy with the clerk of the council,
471 who shall retain the original and provide an electronic copy to all councilmembers, the
472 council chief of staff, the policy staff director and the lead staff for the budget and fiscal
473 management committee, or its successor.

474 P5 PROVIDED FURTHER THAT:

475 Of this appropriation, \$400,000 shall not be expended or encumbered until the
476 executive transmit an assessment report on the progress toward providing a Taser to
477 every gun-qualified officer and a motion that should acknowledge receipt of the report
478 and reference the subject matter, the proviso's ordinance, ordinance section and proviso
479 number in both the title and body of the motion, and a motion acknowledging receipt of

480 the report is passed by the council.

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

486 The executive should file the report and a motion required by this proviso by July
487 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
488 council, who shall retain the original and provide an electronic copy to all
489 councilmembers, the council chief of staff and the lead staff for the law and justice
490 committee, or its successor.

491 P6 PROVIDED FURTHER THAT:

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

498 The report shall include the data, analysis and corrective action plans on the
499 following measures adopted in the community center for alternative programs Retool
500 Project charter and the outcome measures defined by community corrections division
501 staff during the implementation of the Retool Project. The report should include the
502 following data:

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

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

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

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

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

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

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

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

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

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

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

525 The executive should file the report and a motion required by this proviso by

526 September 21, 2018, in the form of a paper original and an electronic copy with the clerk
527 of the council, who shall retain the original and provide an electronic copy to all
528 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
529 management committee, or its successor.

530 P7 PROVIDED FURTHER THAT:

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

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

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

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

547 C. Documentation of: policies and procedures that define staff duties; day-to-day
548 operations of the community center for alternative programs; the implementation and

549 management of the community center for alternative programs core business functions;
550 and a description and analysis of the methodology, practices and schedules for
551 conducting overall program and data fidelity and quality assurance reviews.

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

557 P8 PROVIDED FURTHER THAT:

558 Of this appropriation, \$1,100,000 shall not be expended or encumbered until the
559 executive transmits an implementation plan for the continuation and potential relocation
560 of the work education release program; and a motion that should approve the plan and
561 should reference the subject matter, the proviso's ordinance, ordinance section and
562 proviso number in both the title and body of the motion and a motion accepting the report
563 is passed by the council.

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

571 The executive should file the implementation plan and motion required by this

572 proviso by April 1, 2018, in the form of a paper original and an electronic copy with the
573 clerk of the council, who shall retain the original and provide an electronic copy to all
574 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
575 management committee, or its successor.

576 P9 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

595 The executive must file the report and a motion required by this proviso by June
596 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
597 council, who shall retain the original and provide an electronic copy to all
598 councilmembers, the council chief of staff and the lead staff for the law and justice
599 committee or its successor.

600 ~~((P10 PROVIDED FURTHER THAT:~~

601 ~~Of this appropriation, \$200,000 shall be expended or encumbered only in two~~
602 ~~increments of \$100,000 and only after the executive transmits each of two reports on~~
603 ~~practices related to the confinement of juveniles and an accompanying motion that should~~
604 ~~accept each report on practices related to the confinement of juveniles and reference the~~
605 ~~subject matter, the proviso's ordinance, ordinance section and proviso number in both the~~
606 ~~title and body of each motion and a motion accepting each report is passed by the~~
607 ~~council. Upon the passage of each motion, \$100,000 is released for expenditure or~~
608 ~~encumbrance.~~

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

614 ~~A. The use by the department of adult and juvenile detention in all of the county's~~
615 ~~detention facilities of "solitary confinement" of juveniles, as the term "solitary~~
616 ~~confinement" is defined in Ordinance ((XXXX (Proposed Ordinance 2017-0473)))~~
617 ~~18637;~~

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

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

628 ~~The executive must file the two reports and the motions required by this proviso~~
629 ~~by June 15, 2018, and November 15, 2018, respectively, in the form of a paper original~~
630 ~~and an electronic copy with the clerk of the council, who shall retain the original and~~
631 ~~provide an electronic copy to all councilmembers, the council chief of staff and the lead~~
632 ~~staff for the law and justice committee, or its successor.))~~

633 P11 PROVIDED FURTHER THAT:

634 Of this appropriation \$100,000 shall not be expended or encumbered until the
635 Executive transmits a report describing the results of a collaborative process between the
636 department of adult and juvenile detention, the office of performance, strategy and budget
637 and the King County Juvenile Detention Guild to develop a new staffing and operations
638 plan for the juvenile detention facility at the Youth Services Center to accommodate in
639 that facility youth charged as adults and a motion that should acknowledge receipt of the
640 report is passed by the council. The motion shall reference the subject matter, the

641 proviso's ordinance, ordinance section and proviso number in both the title and body of
642 the motion.

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

644 A. The impact on the average daily population at the Youth Services Center
645 resulting from housing of youth charged as adults at the Youth Services Center;

646 B. The use and description of alternatives to solitary confinement at the Youth
647 Services Center, including the use of therapeutic models for addressing discipline issues
648 in place of the use of solitary confinement;

649 C. The need for additional staff training to address the unique needs of youth
650 transferred from adult facilities to the Youth Services Center including the use of
651 therapeutically-focused training;

652 D. A description of measures taken to ensure the safety of guards, staff and
653 youth; and

654 E. How educational and programmatic services are being made available to youth
655 transferred from adult facilities.

656 The executive should file the report and motion required by this proviso by
657 October 31, 2018, in the form of a paper original and an electronic copy with the clerk of
658 the council, who shall retain the original and provide an electronic copy to all
659 councilmembers, the council chief of staff and the lead staff for the law and justice
660 committee or its successor.

661 P12 PROVIDED FURTHER THAT:

662 Of this appropriation, \$100,000 shall be expended or encumbered only after the
663 executive transmits the first of two reports described in Ordinance 18637 on practices

664 related to the confinement of juveniles and a motion that should acknowledge receipt of
665 the report is passed by the council. The motion shall reference the subject matter, the
666 proviso's ordinance, ordinance section and proviso number in both the title and body of
667 the motion.

668 Each report on practices related to the confinement of juveniles shall be prepared
669 by an appointed, independent monitor or monitors who, either alone or together, have
670 expertise in adolescent development, juvenile detention operations and corrections,
671 officer safety and security and trauma-informed behavioral modification practices. In
672 accordance with Ordinance 18637, Section 6, the monitor or monitors shall report to the
673 council on the implementation of Ordinance 18637, Sections 2 through 5, and each report
674 shall also include, but not be limited to:

675 A. A review of the number of times solitary confinement was used during the
676 evaluation period; an evaluation of the documentation of the circumstances for the use of
677 solitary confinement;

678 B. A determination whether, for each instance solitary confinement was used, it
679 did not exceed four hours;

680 C. An evaluation of the documentation of supervisory review before the use of
681 solitary confinement;

682 D. An evaluation of the documentation that youth in solitary confinement have
683 been assessed or reviewed by medical professionals; and

684 E. A evaluation of the documentation of how youth subject to solitary
685 confinement had full access to education, programming and ordinary necessities, such as
686 medication, meals and reading material, when in solitary confinement.

687 Also in accordance with Ordinance 18637, Section 6, in preparing and completing
688 the required reports, the monitor or monitors shall consult with stakeholders, including
689 representatives of the King County Juvenile Detention Guild (Department of Adult and
690 Juvenile Detention - Juvenile Detention) representing employees in the department of
691 adult and juvenile detention juvenile division in preparing and completing the required
692 reports.

693 The executive must file the first of the two reports required by Ordinance 18637
694 and the motion required by this proviso by September 1, 2018, in the form of a paper
695 original and an electronic copy with the clerk of the council, who shall retain the original
696 and provide an electronic copy to all councilmembers, the council chief of staff and the
697 lead staff for the law and justice committee, or its successor.

698 SECTION 24. Ordinance 18409, Section 56, as amended, is hereby amended as
699 follows:

700 PUBLIC DEFENSE - From the general fund there is hereby appropriated to:
701 Public defense \$582,000

702 SECTION 25. Ordinance 18409, Section 60, as amended, is hereby amended as
703 follows:

704 FACILITIES MANAGEMENT DIVISION PARKING FACILITIES - From the
705 fmd parking facilities fund there is hereby appropriated to:
706 Facilities management division parking facilities \$250,000

707 SECTION 26. Ordinance 18409, Section 62, as amended, is hereby amended as
708 follows:

709 ROADS CONSTRUCTION TRANSFER - From the road operating fund there is

710 hereby appropriated to:

711 Roads construction transfer \$405,000

712 SECTION 27. Ordinance 18409, Section 66, as amended, is hereby amended as

713 follows:

714 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the

715 community and human services administration fund there is hereby appropriated to:

716 Community and human services administration \$1,246,000

717 SECTION 28. Ordinance 18409, Section 69, as amended, is hereby amended as

718 follows:

719 BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL

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

721 Behavioral health and recovery division - behavioral health \$21,500,000

722 SECTION 29. Ordinance 18409, Section 70, as amended, is hereby amended as

723 follows:

724 JUDICIAL ADMINISTRATION MENTAL ILLNESS AND DRUG

725 DEPENDENCY - From the mental illness and drug dependency fund there is hereby

726 appropriated to:

727 Judicial administration mental illness and drug dependency \$136,000

728 SECTION 30. Ordinance 18409, Section 82, as amended, is hereby amended as

729 follows:

730 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the afis

731 fund there is hereby appropriated to:

732 Automated fingerprint identification system \$2,002,000

756 youth, including but not limited to items such as team fees, uniforms, or personal sports
 757 equipment, such as balls, gloves, protective gear, or bats. Grants shall be awarded based
 758 on a bimonthly request for applications to be administered by the parks and recreation
 759 division. Underserved youth shall be defined as those whose families indicate that the
 760 expense of access to sports would pose a hardship. No local matching funds will be
 761 required of grant applicants.

762 ER3 EXPENDITURE RESTRICTION:

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

765	City of Auburn - Brannan Park Synthetic Infield	\$75,000
766	City of Bothell - 1st Lt. Nicholas Madrazo Park Tennis Courts	\$75,000
767	City of Duvall - Big Rock Park Fields	\$75,000
768	City of Kent - West Fenwick Futsal Court	\$75,000
769	City of Maple Valley - Gaffney's Grove Disc Golf Course	\$15,950
770	City of North Bend - Torguson Park Pump Track	\$75,000
771	City of Snoqualmie - Snoqualmie Community Skate Park	\$58,000
772	Northshore School District - Sunrise Elementary Playground	\$66,000
773	Seattle Parks and Recreation - Brighton Park Synthetic Turf Field	\$75,000
774	Seattle Public Schools - Highland Park Playground	\$69,000
775	Seattle Public Schools - Madrona K-8 Playground	\$75,000
776	Starfire Sports - Starfire Sports Stadium Field	\$75,000
777	Vashon Park District - Vashon Pool	\$75,000
778	TOTAL	\$883,950

779 ER4 EXPENDITURE RESTRICTION:

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

789 ER5 EXPENDITURE RESTRICTION:

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

793	<u>Auburn High School (Baseball equipment needs)</u>	<u>\$5,000</u>
794	Austin Foundation (Youth fitness program)	\$200,000
795	Bellevue Junior Seahawks (youth football helmet replacement project)	\$20,000
796	Bellevue Parks and Recreation Program (Inspiration Playground, Ambassador	\$12,500
797	program, TRACKS program)	
798	Bellevue School District - Newport High School Athletic Dept	\$5,000
799	<u>Bellevue Thunderbird Little League</u>	<u>\$5,000</u>
800	Black Diamond Community Center	\$5,000
801	Cascade Foothills Soccer Club	\$5,000

802	<u>Cascade Middle School (Baseball batting cage; soft toss screen; L-screen)</u>	<u>\$7,000</u>
803	Cascade Soccer Club	\$5,000
804	<u>Cascade Vista Athletic Club</u>	<u>\$5,000</u>
805	Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
806	Chinook Little League	\$5,000
807	City of Bellevue Parks and Recreation	\$5,000
808	City of Bellevue (South Bellevue Community Center)	\$5,000
809	City of Black Diamond Parks and Recreation	\$5,000
810	City of Burien Parks, Recreation & Cultural Services	\$5,000
811	City of Carnation Parks Department	\$50,000
812	City of Covington Parks and Recreation	\$5,000
813	City of Enumclaw Parks and Recreation	\$5,000
814	City of Federal Way Parks & Recreation (Walk Federal Way program	
815	<u>and Sports Festival programming)</u>	(\$10,000) <u>\$31,000</u>
816	City of Kent Parks and Recreation	\$5,000
817	City of Maple Valley Parks and Recreation	\$5,000
818	City of Newcastle Parks and Recreation	\$5,000
819	City of Redmond Parks Department	\$50,000
820	City of Renton Family First Center	\$55,000
821	City of Renton Parks and Recreation	\$15,000
822	City of Sammamish Parks Department	\$50,000
823	<u>City of SeaTac Parks, Community Programs & Services (programming at teen</u>	
824	<u>center, including fitness, Zumba, basketball camp and hiking camp)</u>	<u>\$7,500</u>

825	City of Tukwila Parks and Recreation	\$5,000
826	Coal Creek Family YMCA	\$5,000
827	Companions Youth Sports	\$5,000
828	Cryout!	\$5,000
829	Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
830	Des Moines Legacy Foundation	\$5,000
831	Des Moines Metropolitan Pool District	\$7,500
832	Douglass Youth Development Program	\$5,000
833	Duwamish Tribal Services (Duwamish Canoe Family Paddle ((to Puyallup)))	
834	in District 8	\$5,000
835	Eastside Friends of Seniors (Senior recreation grant)	\$10,000
836	Enumclaw Jr. Hornets Football & Cheer	\$5,000
837	Enumclaw School District - Enumclaw High School Athletic Dept	\$5,000
838	Enumclaw Senior Center	\$5,000
839	Evergreen Community Aquatic Center	\$61,300
840	Federal Way National Little League (field <u>and accessibility</u>	
841	enhancements)	(\$25,000) <u>\$75,000</u>
842	Federal Way Public Schools (middle school intramural boys soccer)	\$20,000
843	Federal Way Public Schools (Thomas Jefferson High School indoor batting cage)	\$5,000
844	Generations Aging with Pride	\$51,300
845	((Get Active/Stay Active awards in District 5	\$31,500))
846	((Get Active/Stay Active awards in District 7	\$120,000))
847	((Get Active/Stay Active awards in District 9	\$10,000))

848	Girls on the Run of Puget Sound (<u>\$9,000 to be dedicated to</u>	(\$5,000) <u>\$14,000</u>
849	<u>programming in the Renton, Kent and Highline school districts)</u>	
850	Greater Maple Valley Community Center (senior programming)	\$5,000
851	Greater Renton-Tukwila Youth Soccer Association	\$5,000
852	Hazen Booster Club (Highlanders Junior Football & Cheer)	\$5,000
853	HERO House (wellness initiative)	\$17,550
854	Highline Schools Foundation (mini-grants for physical education, sports,	\$10,000
855	physical fitness)	
856	Imagine Housing (fitness instructor, yoga, outings for seniors)	\$17,800
857	India Association of Western Washington (Laughing yoga for seniors and	\$12,000
858	youth, stipends for Camp Bharat)	
859	InterImCDA (WILD program support)	\$12,000
860	InterImCDA	\$5,000
861	Issaquah School District - Liberty High School Athletic Dept	\$5,000
862	Jubilee Reach (middle school coaches and sports equipment)	\$15,000
863	Kent Covington Youth Soccer Association	\$10,000
864	Kent East Hill Boxing Club	\$5,000
865	Kent Little League	\$5,000
866	Kent School District - Kentlake High School Athletic Dept	\$5,000
867	Kent School District - Kentridge High School Athletic Dept	\$5,000
868	Kent School District - Kentwood High School Athletic Dept	\$5,000
869	King County 4-H Horse	\$5,000
870	<u>King County Parks and Recreation - King County Aquatic Center</u>	

871	<u>(lobby and facilities enhancements)</u>	<u>\$50,000</u>
872	Kirkland Parks & Community Services (scholarships for Pee Wee soccer and	\$1,750
873	basketball programs)	
874	Maple Valley Pony Baseball and Fast Pitch	\$5,000
875	Maple Valley Soccer Assn	\$5,000
876	Mary's Place (Kenmore shelter sports and playground equipment and	\$13,000
877	programming)	
878	Matt Griffin YMCA	\$30,000
879	Mercer Island Parks & Recreation Department (Island Crest Park renovation)	\$20,000
880	Mercer Island School District (new weight room equipment for high schools)	\$18,000
881	<u>Midway Elementary School (before and after school sports programming,</u>	
882	<u>including soccer, baseball, fitness and girls on the run program)</u>	<u>\$10,000</u>
883	Mountaineers (low income youth access grant program)	\$25,000
884	Mt. Si Parks District (sport court) in District 3	\$10,000
885	Mt. Si Senior Center (senior recreation grant) in District 3	\$15,000
886	Newport Youth Soccer Club	\$5,000
887	North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
888	Northshore Senior Center (Fitness activity program funding)	\$10,000
889	Northshore YMCA (Hang Time youth recreation funding)	\$20,000
890	Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
891	sports court)	
892	<u>Olympic Middle School (Baseball batting cage; soft toss screen; L-screen)</u>	<u>\$7,000</u>
893	Out There Adventures	\$5,000

894	Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
895	programming for seniors)	
896	Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
897	Rainier Athletes (program expansion to serve Bellevue students' families)	\$25,000
898	Renton Little League	\$5,000
899	Renton School District - Hazen High School Athletic Dept	\$5,000
900	Renton School District - Lindbergh High School Athletic Dept	\$10,000
901	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
902	Sammamish Interlake Lacrosse (Boys' Club program costs and scholarships)	\$10,000
903	Sammamish Newport Interlake Girls Lacrosse (Girls' Club program costs and	\$10,000
904	scholarships)	
905	Seattle Indian Health Board	\$5,000
906	Seattle Parks and Recreation (Loyal Heights Senior Center sports and	\$15,000
907	recreation equipment)	
908	Seattle Parks and Recreation (Queen Anne Community Center gym	\$20,000
909	improvements and equipment)	
910	Seattle Parks Foundation (on behalf of Children's Home Society of	\$30,000
911	Washington, sports equipment or field improvements for Virgil Flaim Park)	
912	SnoValley Senior Center (senior recreation grant) in District 3	\$15,000
913	Soccer Without Borders (Kent Refugee and Immigrant Community	
914	Soccer Camp) in District 5	\$8,000
915	Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
916	Somali Community Services of Seattle	\$5,000

917	Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
918	Sound Generations (Shoreline-Lake Forest Park Senior Center fitness	\$10,000
919	activity program funding)	
920	South King Council of the Blind (Seattle South King Sluggers beep	\$13,000
921	baseball team)	
922	((South King County Sports Council (facilities enhancements)	\$10,000))
923	South Park Senior Center	\$37,400
924	Stroum Jewish Community Center (Power Out Parkinson's Program)	\$20,400
925	Tahoma Jr. Bears Football	\$5,000
926	Tahoma Lacrosse Club	\$5,000
927	Tahoma School District - Tahoma High School Athletic Dept	\$5,000
928	Urban Native Education Alliance	\$5,000
929	Wallingford Senior Center (senior amateur sport activities	\$30,000
930	programs)	
931	<u>Washington Interscholastic Activities Association (for Foster High School to</u>	
932	<u>encourage participation in student athletics)</u>	<u>\$5,000</u>
933	Washington Trails Association	\$5,000
934	White Center PAL Boxing Club	\$5,000
935	((World Class Aquatic Foundation (facilities enhancements)	\$10,000))
936	TOTAL	\$1,800,000

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

939 ER6 EXPENDITURE RESTRICTION:

940	Of this appropriation, \$2,600,000 shall be expended or encumbered solely to	
941	contract for youth and amateur sport actives or facilities with:	
942	Auburn School District	\$20,000
943	Auburn YMCA (capital improvements)	\$500,000
944	Ballard Senior Center (sports and recreation equipment)	\$5,000
945	Boys and Girls Clubs of King County - Federal Way Branch	\$270,000
946	(facility/field improvements)	
947	City of Black Diamond (Ginder Creek Trail)	\$15,000
948	City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
949	City of Maple Valley Parks and Recreation (Summit Park)	\$75,000
950	City of Newcastle Parks and Recreation (Lake Boren swimming	\$40,000
951	dock restoration)	
952	City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
953	Federal Way Kiwanis Club (Memorial Stadium enhancements)	\$10,000
954	King County Parks and Recreation - Weyerhaeuser King County	\$50,000
955	Aquatic Center	
956	Phinney Neighborhood Association (playground improvements and	\$150,000
957	equipment)	
958	Small Faces Child Development Center (playground, gym and sports	\$150,000
959	court update)	
960	Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
961	YMCA of Greater Seattle (Kent Aquatics and Youth Center capital	\$1,000,000
962	funding)	

963	TOTAL	\$2,600,000
964	ER7 EXPENDITURE RESTRICTION:	
965	Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be	
966	expended solely for the following:	
967	Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
968	City of Bellevue (Coal Creek Trailhead)	\$100,000
969	City of Covington (Covington Community Park)	\$65,000
970	City of Duvall (baseball park)	\$50,000
971	City of Issaquah (Highlands Central Park)	\$350,000
972	City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
973	City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
974	City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
975	City of Lake Forest Parks and Recreation	\$25,000
976	Animal Acres Park playground)	
977	City of Maple Valley Parks and Recreation (Summit Park)	\$75,000
978	City of Mercer Island (synthetic ballfield complex)	\$50,000
979	City of North Bend (Bike park, baseball complex)	\$200,000
980	City of Renton Family First Center	\$20,000
981	City of Sammamish (Klahanie Park ballfields)	\$35,000
982	City of Shoreline (park improvements)	\$25,000
983	City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
984	Des Moines Pool Metropolitan Park District (pool improvement/renovation)	\$75,000
985	Enumclaw Chamber of Commerce (Mt. Peak Historical Fire Lookout Assn.)	\$10,000

986	Federal Way Public Schools (Todd Beamer track and field)	\$50,000
987	Filipino Community Center - Seattle (Playground improvements)	\$50,000
988	King County Parks and Recreation (Coalfield Park playground)	\$40,000
989	King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$100,000
990	King County Parks and Recreation (Maplewood Park exercise equipment)	\$50,000
991	King County Parks and Recreation (Petrovitsky Park improvements) ((\$110,000))	<u>\$130,000</u>
992	King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
993	King County Parks and Recreation (Ravensdale Park ballfield lighting)	\$50,000
994	King County Parks and Recreation (Regional trails bike rest stop/repair	\$150,000
995	stations and similar infrastructure)	
996	King County Parks and Recreation (Skyway Parks)	\$1,000,000
997	King County Parks and Recreation (Steve Cox Memorial Park	\$1,250,000
998	renovations)	
999	Northshore Park and Recreation Service Area (Northshore youth	\$325,000
1000	recreation facilities startup funds)	
1001	Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
1002	Playground field renovations)	
1003	Seattle Parks and Recreation (facility improvements to Northwest	\$110,000
1004	Seattle pools)	
1005	Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
1006	Seattle Parks and Recreation (Magnuson Park or Lake City	\$1,000,000
1007	Recreation Center)	
1008	Seattle Parks and Recreation (Northacres Ballfield drainage	\$22,000

1009	improvements)	
1010	Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
1011	Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
1012	Si View Park District (Tollgate Park/Snoqualmie Valley Trail)	\$150,000
1013	Vashon Park District (VES Athletic Fields)	\$60,000
1014	((Youth or Amateur Sports Facilities in District 9	\$20,000))
1015	Youth or Amateur Sports Facilities to be determined	\$900
1016	TOTAL	\$9,000,000

1017 P1 PROVIDED THAT:

1018 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1019 executive transmits a letter that identifies how the projects identified for funding using
1020 car rental tax funds and general obligation bonds backed by car rental tax funds will be
1021 funded.

1022 The executive should transmit the letter by March 11, 2017, in the form of a paper
1023 original and an electronic copy with the clerk of the council, who shall retain the original
1024 and provide an electronic copy to all councilmembers, the council chief of staff and the
1025 lead staff for the transportation, economy and environment committee, or its successor.

1026 SECTION 34. Ordinance 18409, Section 88, as amended, is hereby amended as
1027 follows:

1028 GENERAL PUBLIC SERVICES - From the DPER general public services sub
1029 fund there is hereby appropriated to:

1030	General public services	\$150,000
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1031 ERI EXPENDITURE RESTRICTION:

1032 Of this appropriation, \$50,000 shall not be expended or encumbered unless and
1033 until Proposed Ordinance 2018-0241 becomes effective.

1034 P2 PROVIDED FURTHER THAT:

1035 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1036 executive transmits a plan for the Vashon-Maury Island affordable housing special
1037 district overlay evaluation and a motion that should approve the plan and reference the
1038 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1039 title and body of the motion and a motion approving the plan is passed by the council.

1040 The plan for how the evaluation required by Ordinance (~~XXXXXX (Proposed~~
1041 ~~Ordinance 2017-0317))~~ 18623 for the affordable housing special district overlay adopted
1042 as part of the Vashon-Maury Island Community Service Area Subarea Plan will be
1043 achieved, shall include but not be limited to:

1044 A. For the evaluation required by the VMI CSA Workplan Action 3, which is
1045 required to be transmitted to the council by December 31, 2018:

- 1046 1. A description of what content will be included;
- 1047 2. The methods proposed for completing the research on other jurisdictions'
1048 approaches to incentivizing affordable housing, including inclusion of the work being
1049 completed by the regional affordable housing task force;
- 1050 3. The methods proposed for evaluating the applicability of those other
1051 approaches to Vashon-Maury Island;
- 1052 4. The methods proposed for evaluating the needs of households with incomes
1053 at or below thirty percent of area median income;
- 1054 5. A description of how and when the department of permitting and

1055 environmental review will consult and collaborate with the regional planning unit in the
1056 office of performance, strategy and budget and the department of community and human
1057 services on the evaluation; and

1058 6. The methods for how and when the department of permitting and
1059 environmental review will engage in outreach to the community on the evaluation.

1060 B. For the evaluation required by Ordinance (~~(XXXXXX (Proposed Ordinance~~
1061 ~~2017-0317))~~) 18623, Section ((8)) 10:

1062 1. A description of what content will be included in each of the annual reports
1063 and in the final evaluation report, and a description of how that content complies with the
1064 evaluation criteria adopted with Ordinance (~~(XXXXXX (Proposed Ordinance 2017-~~
1065 ~~0317))~~) 18623;

1066 2. The methods proposed for completing the evaluation of the special district
1067 overlay, both for the annual and the final reports;

1068 3. The methods proposed for completing the research on other alternative
1069 housing models and low income building practices, and which annual reports, in addition
1070 to the final report, will include this information;

1071 4. The methods for how and when the department of permitting and
1072 environmental review will consult and collaborate with the regional planning unit in the
1073 office of performance, strategy and budget and the department of community and human
1074 services throughout the evaluation process, including the annual and final reports; and

1075 5. The methods for how and when the department of permitting and
1076 environmental review will engage in outreach to the community during the evaluation
1077 process, including the annual and final reports.

1078 The executive must file the plan and a motion required by this proviso by March
1079 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
1080 council, who shall retain the original and provide an electronic copy to all
1081 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1082 the transportation, economy and environment committee, or its successor.

1083 P3 PROVIDED THAT:

1084 Of this appropriation, \$200,000 shall not be expended or encumbered, and no
1085 funds shall be expended or encumbered on Community Service Area subarea planning
1086 except for responding to this proviso, until the executive transmits a plan to restructure
1087 the Community Service Area subarea planning program, a motion that should approve
1088 the plan, and an ordinance that implements changes recommended by the plan to the
1089 King County Comprehensive Plan and the King County Code and references the subject
1090 matter, the proviso's ordinance, ordinance section and proviso number in both the title
1091 and body of the motion and a motion approving the plan is passed by the council.

1092 The plan shall include, but not be limited to:

1093 A. Methods to ensure that the subarea plans that are transmitted to the council
1094 will be consistent with:

1095 1. Current state law, the Countywide Planning Policies and the King County
1096 Comprehensive Plan; and

1097 2. Adopted county budget direction and appropriations, or if it will not be
1098 consistent, methods to both provide clarity where the plan would require additional
1099 appropriation to accomplish and to prioritize actions within the individual Community
1100 Service Area subarea plans, across all the Community Service Area subarea plans, and

1101 with other county budget priorities;

1102 B. An evaluation of existing and recommendation for future coordination and
1103 collaboration between the department of permitting and environmental review and the
1104 office of performance, strategy and budget occurs, as required by K.C.C. 2.16.025 and
1105 2.16.055 and Motion 14341. If changes to the King County Code are recommended to
1106 improve this coordination and collaboration, an ordinance implementing those changes
1107 shall be transmitted by the executive;

1108 C. Methods to ensure that other departments are consulted in the Community
1109 Service Area subarea planning process and concur with the recommended policies and
1110 implementing actions proposed in the executive-recommended subarea plans; and

1111 D. An evaluation of the current proposed Community Service Area subarea
1112 planning schedule in Chapter 11 of the 2016 King County Comprehensive Plan,
1113 including whether one year is sufficient time to complete all necessary aspects the
1114 Community Service Area subarea plans, such as: communing engagement and outreach;
1115 coordination, collaboration and consultation between King County departments; and
1116 refining recommendations to ensure compliance with the law. The evaluation shall also
1117 include consideration of modifying the Community Service Area subarea planning
1118 schedule to eliminate a Community Service Area subarea plan being transmitted as part
1119 of, or with, a major update to the King County Comprehensive Plan. If changes to the
1120 schedule or scope of the Community Service Area subarea planning program is
1121 recommended, an ordinance that implements those changes shall be transmitted by the
1122 executive.

1123 The executive should file the plan, motion, and ordinance required by this proviso

1124 by March 1, 2018, in the form of a paper original and an electronic copy with the clerk of
1125 the council, who shall retain the original and provide an electronic copy to all
1126 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1127 the transportation, economy and environment committee, or its successor.

1128 SECTION 35. Ordinance 18409, Section 89, as amended, is hereby amended as
1129 follows:

1130 COMMUNITY SERVICES OPERATING - From the community services
1131 operating fund there is hereby disappropriated from:

1132 Community services operating (\$735,000)

1133 SECTION 36. The council directs that section 33 of this ordinance takes effect
1134 before section 35 of this ordinance.

1135 SECTION 37. Ordinance 18409, Section 89, as amended, is hereby amended as
1136 follows:

1137 COMMUNITY SERVICES OPERATING - From the community services
1138 operating fund there is hereby appropriated to:

1139 Community services operating \$735,000

1140 ER1 EXPENDITURE RESTRICTION:

1141 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1142 contract with Solid Ground for the operation of Connect Up and Homelessness
1143 Prevention programming.

1144 ER2 EXPENDITURE RESTRICTION:

1145 Of this appropriation, \$5,100,835 shall be expended solely to contract with the
1146 following:

1147	Abused Deaf Women's Advocacy Services	\$175,199
1148	API Chaya	\$96,848
1149	Coalition to End Gender-Based Violence	\$54,882
1150	Consejo Counseling and Referral Service	\$206,176
1151	Domestic Abuse Women's Network	\$608,634
1152	The DOVE Project	\$43,043
1153	Eastside Legal Assistance Program	\$142,046
1154	Eastside Legal Assistance Program (DAWN -	\$118,371
1155	South County Attorney Services)	
1156	Harborview Medical Center - Sexual Assault	\$274,123
1157	Survivor Services	
1158	King County Search and Rescue Association	\$79,000
1159	King County Sexual Assault Resource Center	\$1,069,877
1160	LifeWire	\$431,149
1161	New Beginnings	\$31,686
1162	Northwest Immigrant Rights Project	\$53,806
1163	Northwest Network	\$119,163
1164	Refugee Women's Alliance	\$119,163
1165	Salvation Army	\$31,686
1166	Seattle Community Law Center	\$43,044
1167	Seattle Indian Health Board	\$119,163
1168	Solid Ground - Broadview Shelter	\$56,695
1169	Solid Ground - Family Assistance	\$107,590

1170	TeamChild	\$581,093
1171	Unemployment Law Project	\$60,261
1172	YWCA	\$478,137
1173	TOTAL	\$5,100,835
1174	ER3 EXPENDITURE RESTRICTION:	
1175	Of this appropriation, ((\$735,000)) <u>\$732,083</u> shall be expended solely to contract	
1176	with the following:	
1177	4Culture	\$1,166
1178	Allyship	\$2,500
1179	Asian Pacific Islander Community Leadership Foundation	\$5,000
1180	<u>Auburn Chamber of Commerce</u>	<u>\$1,500</u>
1181	<u>Auburn Food Bank</u>	<u>\$2,000</u>
1182	<u>Auburn High School Band</u>	<u>\$500</u>
1183	<u>Auburn Noon Lions</u>	<u>\$1,000</u>
1184	<u>Auburn Valley Humane Society</u>	<u>\$3,000</u>
1185	<u>Auburn/Federal Way Boys and Girls Club</u>	<u>\$2,500</u>
1186	Ballard Northwest Senior Center	\$35,000
1187	Bellevue Schools Foundation	\$2,500
1188	Bellevue Youth Theatre	\$50,000
1189	Black Diamond Historical Society	\$2,500
1190	Central Area Youth Association	\$5,000
1191	Central District Forum for Arts and Ideas	\$5,000
1192	Centro Rendu	\$5,000

1193	<u>Chief Seattle Club</u>	\$5,000
1194	City of Bellevue Parks and Community Services Department	\$13,500
1195	Council District 1 Organizations	\$0
1196	Council District 2 Organizations	\$0
1197	Council District 3 Organizations	(\$35,000) <u>\$0</u>
1198	Council District 5 Organizations	(\$15,000) <u>\$0</u>
1199	Council District 6 Organizations	(\$9,000) <u>\$0</u>
1200	Council District 7 Organizations	(\$35,000) <u>\$0</u>
1201	Council District 8 Organizations	(\$30,000) <u>\$0</u>
1202	Council District 9 Organizations	(\$5,917) <u>\$0</u>
1203	Cryout!	\$1,000
1204	Des Moines Police Foundation	\$2,500
1205	Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
1206	Emergency Feeding Program	\$60,000
1207	<u>Encompass</u>	<u>\$5,000</u>
1208	Enumclaw Plateau Historical Society	\$2,500
1209	Enumclaw Schools Foundation	\$2,500
1210	<u>Fall City Community Association</u>	<u>\$1,000</u>
1211	<u>Federal Way Communities in Schools</u>	<u>\$1,000</u>
1212	<u>Federal Way High School Boys Basketball</u>	<u>\$2,000</u>
1213	<u>Federal Way Kiwanis Club</u>	<u>\$1,000</u>
1214	<u>Federal Way Lions Club</u>	<u>\$1,000</u>
1215	Finn Hill Neighborhood Alliance	\$5,000

1216	Food Lifeline	\$50,000
1217	Foundation for Sustainable Community	\$4,000
1218	Friends of Renton Schools	\$2,500
1219	<u>FUSION</u>	<u>\$5,000</u>
1220	Gourmet Grub	\$6,900
1221	The Greater Maple Valley Veterans Memorial	\$2,500
1222	<u>Greater Seattle Business Association</u>	<u>\$10,000</u>
1223	<u>Historical Society of Federal Way</u>	<u>\$1,000</u>
1224	Hunger Intervention Program	\$2,517
1225	Indian Association of Western Washington	\$2,500
1226	International Community Health Services Foundation	\$50,000
1227	<u>Issaquah Food Bank</u>	<u>\$5,000</u>
1228	Issaquah Schools Foundation	\$2,500
1229	Kent Grand Organ	\$5,000
1230	<u>Kent Historical Society</u>	<u>\$4,000</u>
1231	<u>Kent Meridian High School Arts Program</u>	<u>\$1,000</u>
1232	Kent Schools Foundation	\$2,500
1233	<u>Kentridge High School Arts Program</u>	<u>\$1,000</u>
1234	<u>Kinderling</u>	<u>\$2,500</u>
1235	King County Dispute Resolution Center	\$110,000
1236	Lake City Future First	\$5,000
1237	<u>Leadership, Intervention and Change</u>	<u>\$1,000</u>
1238	<u>Lindbergh High School Arts Program</u>	<u>\$1,000</u>

1239	Maple Valley Historical Society	\$2,500
1240	<u>Masonic Lodge of Fall City</u>	<u>\$5,000</u>
1241	Mercer Island School District	\$2,500
1242	<u>Multi-Service Center</u>	<u>\$1,000</u>
1243	<u>Normandy Park Arts Commission</u>	<u>\$4,000</u>
1244	Northwest Film Forum	\$10,000
1245	<u>Northwest Symphony Orchestra</u>	<u>\$3,000</u>
1246	OneBothell	\$5,000
1247	Parents for Student Success	\$5,000
1248	<u>Renton High School Arts Program</u>	<u>\$1,000</u>
1249	Renton Historical Society	\$2,500
1250	SnoKing Watershed Alliance	\$2,500
1251	<u>Snoqualmie Valley Transit</u>	<u>\$5,000</u>
1252	<u>Snoqualmie Valley Food Bank</u>	<u>\$5,000</u>
1253	<u>SnoValley Shelter Services</u>	<u>\$4,000</u>
1254	South King Council of Human Services	\$5,000
1255	<u>South King County Sports Council</u>	<u>\$8,500</u>
1256	TaeKwonDo2XCELL	\$5,000
1257	Tahoma Schools Foundation	\$2,500
1258	<u>Tahoma We The People</u>	<u>\$1,000</u>
1259	Tenants Union	\$100,000
1260	<u>Thomas Jefferson Raiders Parents Movement</u>	<u>\$3,000</u>
1261	Thornton Creek Alliance	\$2,500

1262	<u>Valley Cities-Phoenix Rising Café</u>	<u>\$1,000</u>
1263	<u>Vashon Interfaith Council to Prevent Homelessness</u>	<u>\$5,000</u>
1264	<u>Vashon Youth and Family Services</u>	<u>\$5,000</u>
1265	<u>Vintage Scouting</u>	<u>\$4,000</u>
1266	<u>Washington Immigration Solidarity Network</u>	<u>\$5,000</u>
1267	Washington State Labor Council	\$5,000
1268	<u>Wing Luke Museum</u>	<u>\$9,000</u>
1269	Youth Theatre Northwest	\$3,500
1270	TOTAL	(\$735,000) <u>\$732,083</u>

1271 (~~Selection of organizations by council districts shall be by future amendment of~~
1272 ~~Ordinance 18409, as amended.~~)

1273 ER4 EXPENDITURE RESTRICTION

1274 Of this appropriation, \$100,000 shall be expended or encumbered solely to
1275 contract with nonprofit organizations to do one or more of the following:

1276 A. Develop education materials to share information about available community
1277 resources for immigrants and refugees;

1278 B. Develop and provide education to the broader community about immigrant
1279 and refugee cultures;

1280 C. Provide coordination with other nonprofit entities serving immigrant and
1281 refugee populations for distribution of those materials;

1282 D. Provide support services, counseling and connection to other resources for
1283 immigrants and refugees; and

1284 E. Track and report on hate and bias crimes committed against immigrant and

1285 refugee communities.

1286 ER5 EXPENDITURE RESTRICTION:

1287 Of this appropriation, \$350,000 shall be expended or encumbered solely to
1288 contract with the Seattle Foundation to provide culturally-specific support services to
1289 immigrant and refugee communities. The contract shall provide that the Seattle
1290 Foundation shall develop and facilitate a funding collaborative called the Resilience Fund
1291 to provide timely, flexible funding to address urgent needs of marginalized populations
1292 disproportionately impacted by unanticipated and emerging challenges, through which
1293 those moneys shall be distributed as grants to or contracts with nonprofit organizations.

1294 A.1. The contract shall require the Seattle Foundation to prepare a report to the
1295 council on the expenditure of the funding authorized in this Expenditure Restriction ER5.
1296 The report shall address:

- 1297 a. the total amount of moneys distributed to nonprofit organizations for the
1298 purposes identified in this Expenditure Restriction, by source and amount;
- 1299 b. identification of the organizations to which moneys were distributed, by
1300 recipient and amount;
- 1301 c. a description of the activities and services performed by funding recipients;
1302 and
- 1303 d. the overhead or administrative fee assessed by the Seattle Foundation.

1304 2. The report shall be filed by January 30, 2019, in the form of a paper original
1305 and an electronic copy with the clerk of the council, who shall retain the original and
1306 provide an electronic copy to all councilmembers.

1307 B. The Seattle Foundation shall work to generate additional funds to be

1308 distributed for this purpose, including by committing at least \$125,000 of Seattle
1309 Foundation moneys and working to secure funding from other private or public sector
1310 funders. The Resilience Fund shall include a shared decision-making process facilitated
1311 by the Seattle Foundation, in which the King County executive, or the executive's
1312 designee who has knowledge of and experience with King County equity and social
1313 justice principles, shall represent King County. The executive, or the executive's
1314 designee, shall work to ensure activities and services supported by these moneys are
1315 aligned with King County's equity and social justice principles.

1316 The support services shall include, but are not limited to:

1317 1. Customizing "know your rights" education materials in a culturally specific
1318 way;

1319 2. Providing outreach to immigrant and refugee communities about available
1320 resources and options for those at risk of deportation; and

1321 3. Providing resources and guidance for immigrants and refugees in
1322 communities requiring culturally specific outreach.

1323 4. Providing training to nonattorneys on immigration law to accredit them under
1324 the United States Department of Justice accreditation program to represent clients on
1325 immigration matters.

1326 ER6 EXPENDITURE RESTRICTION:

1327 Of this appropriation, \$550,000 shall be expended or encumbered solely to
1328 contract with nonprofit organizations to fund legal defense for people with limited
1329 financial resources and in need of legal representation for issues related to their
1330 immigration statuses, who are:

1331 A. Residents eligible for and on the path to naturalization; or

1332 B. Immigrants and refugees.

1333 ER7 EXPENDITURE RESTRICTION:

1334 Of this appropriation, \$2,917 shall be expended solely for transfer to the King

1335 County historic preservation program.

1336 SECTION 38. Ordinance 18409, Section 92, as amended, is hereby amended as

1337 follows:

1338 PARKS AND RECREATION - From the parks operating levy fund there is

1339 hereby disappropriated from:

1340 Parks and recreation (\$50,000)

1341 SECTION 39. The council directs that section 36 of this ordinance takes effect

1342 before section 38 of this ordinance.

1343 SECTION 40. Ordinance 18409, Section 92, as amended, is hereby amended as

1344 follows:

1345 PARKS AND RECREATION - From the parks operating levy fund there is

1346 hereby appropriated to:

1347 Parks and recreation \$72,000

1348 ER1 EXPENDITURE RESTRICTION:

1349 Of this appropriation, \$22,000 shall be expended or encumbered, contingent upon

1350 an interlocal agreement being executed by the users that clearly specifies the equipment

1351 to be purchased or leased by each user and the bases for use, and allocates costs and

1352 payments associated with use, solely to support the acquisition of a helicopter bucket to

1353 be used by the sheriff's office or local fire districts to provide for firefighting activities on

1354 open space land owned by King County.

1355 P1 PROVIDED THAT:

1356 Of this appropriation, \$50,000 shall not be expended or encumbered until:

1357 A. The executive transmits a family movie night plan and a motion that should
1358 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1359 ordinance section and proviso number in both the title and body of the motion and a
1360 motion accepting the plan is passed by the council; and

1361 B. After the council has passed the motion accepting the plan, the executive has
1362 implemented the plan as accepted. The plan shall include, but not be limited to, a list of
1363 dates and locations for family movie nights to be held in King County parks during
1364 summer 2017 and summer 2018. In council districts with unincorporated populations
1365 between fifteen thousand and fifty thousand, at least one family movie night shall be held
1366 in each of those council district each summer. In council districts with unincorporated
1367 populations greater than fifty thousand, at least three family movie nights shall be held in
1368 each of those council district each summer. The dates and locations for the family movie
1369 nights in each council district shall be selected in consultation with the councilmember
1370 who represents that district.

1371 The executive should file the plan and the motion required by this proviso by May
1372 11, 2017, in the form of a paper original and an electronic copy with the clerk of the
1373 council, who shall retain the original and provide an electronic copy to all
1374 councilmembers, the council chief of staff and the lead staff for the transportation,
1375 economy and environment committee, or its successor.

1376 P2 PROVIDED THAT:

1377 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1378 executive transmits a parks, trails and open space replacement levy planning report and a
1379 motion that should acknowledge receipt of the report and reference the subject matter, the
1380 proviso's ordinance, ordinance section and proviso number in both the title and body of
1381 the motion and a motion acknowledging receipt of the report is passed by the council.

1382 The parks, trails and open space replacement levy planning report should include but not
1383 be limited to:

1384 A. A description of how plans for a parks, trails and open space replacement levy
1385 will include provisions to provide new and expanded parking options at Petrovitsky Park
1386 that will serve the needs of the community and meet the demand for usage at the park;

1387 and

1388 B. A description of how plans for a parks, trails and open space replacement levy
1389 will include provisions to provide trailhead and parking improvements for the Cedar to
1390 Green Trail at Summit Park in Maple Valley, in consultation with the city of Maple
1391 Valley.

1392 The executive should file the plan and the motion required by this proviso by
1393 September 27, 2018, in the form of a paper original and an electronic copy with the clerk
1394 of the council, who shall retain the original and provide an electronic copy to all
1395 councilmembers, the council chief of staff and the lead staff for the committee of the
1396 whole, or its successor.

1397 SECTION 41. Ordinance 18409, Section 95, as amended, is hereby amended as
1398 follows:

1399 BEST START FOR KIDS - From the best start for kids fund there is hereby

1400 disappropriated from:

1401 Best start for kids (\$443,000)

1402 SECTION 42. The council directs that section 39 of this ordinance takes effect
1403 before section 41 of this ordinance.

1404 SECTION 43. Ordinance 18409, Section 95, as amended, is hereby amended as
1405 follows:

1406 BEST START FOR KIDS - From the best start for kids fund there is hereby
1407 appropriated to:

1408 Best start for kids \$1,121,000

1409 ER1 EXPENDITURE RESTRICTION:

1410 Of this appropriation, \$316,000 shall be expended solely for services, eligible for
1411 best starts for kids funding, provided by the Si View Metropolitan Parks District in 2016
1412 in accordance with the plan, referenced at pages 107 through 108 of the adopted Best
1413 Starts for Kids Implementation Plan, but only after a contract for those services has been
1414 executed by the county and the Si View Metropolitan Parks District.

1415 ER2 EXPENDITURE RESTRICTION:

1416 Of this appropriation, \$100,000 shall be expended solely for services eligible for
1417 best starts for kids funding provided by the Si View Metropolitan Park District under a
1418 plan or plans submitted by the district and approved by the county, as authorized in the
1419 Best Starts for Kids Implementation Plan approved by Ordinance 18373 and the Best
1420 Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those
1421 services has been executed by the county and the Si View Metropolitan Park District.

1422 ER3 EXPENDITURE RESTRICTION:

1423 Of this appropriation, \$140,000 shall be expended solely for services eligible for
1424 best starts for kids funding provided by the Fall City Metropolitan Park District under a
1425 plan or plans, referenced at page 108 of the adopted Best Starts for Kids Implementation
1426 Plan, submitted by the district and approved by the county, but only after a contract for
1427 those services has been executed by the county and the Fall City Metropolitan Park
1428 District.

1429 ER4 EXPENDITURE RESTRICTION:

1430 Of this appropriation: (~~(\$92,700,655)~~) \$91,757,655 shall be expended solely for
1431 contracts or contract amendments for services and investments as described in
1432 subsections A. through Q. of this expenditure restriction. For the purposes of this
1433 expenditure restriction, the executive may amend existing contracts that currently provide
1434 the services and investment as described in subsections A. through Q. of this expenditure
1435 restriction to include additional amounts of services and investment. No amendment
1436 shall extend the duration of any contract more than three additional years. Each new
1437 contract shall be of no more than three years duration. No new contract may be awarded
1438 unless the executive has invited all councilmembers to designate council district staff to
1439 participate in the workgroups that have been or will be assembled to develop the
1440 implementation approach for the strategies outlined in approved the Best Starts for Kids
1441 Implementation Plan, except that invitation to a workgroup is not required for those
1442 strategies for which the executive determines no workgroup will be established.

1443 For each new contract that is competitively procured, the executive shall invite all
1444 councilmembers to designate council district staff to participate in the procurement
1445 process. The participation shall include the opportunity for any designated council

1446 district staff to be included as nonvoting members of the selection panel for each contract
1447 to be competitively procured. As a nonvoting member of a selection panel, any
1448 designated council district staff shall have access to all materials received by proposers or
1449 bidders as part of the procurement process or created as part of the selection process, the
1450 authority to attend and participate in all selection panel meetings, including those at
1451 which proposers or bidders are interviewed and the authority to participate in the
1452 selection panel's deliberations regarding award of any competitively procured contract.

1453 For each new contract that is competitively procured, except those contracts
1454 procured under the Communities Matter allocation, the executive shall invite the children
1455 and youth advisory board, established by Ordinance 18217, to select a member or
1456 members to be included on the selection panel for each contract. If the children and
1457 youth advisory board selects a member or members to participate, the participation shall
1458 be as full members of the selection panel, including voting rights.

1459 No new competitively procured contract may be awarded unless, before notifying
1460 the selected contractor of its award, the executive notifies each councilmember by email
1461 of the impending award, including the name of the contract and the selected contractor.
1462 The email notice to councilmembers must occur no less than one business day before the
1463 executive notifies the selected contractor of the award.

1464 Of this (~~(\$92,700,655)~~) \$91,757,655:

1465 A. \$13,824,811 shall be expended solely for contracts supporting investments in
1466 the programmatic approach of Home-Based Services within the Prenatal to Five Years
1467 allocation as described in the Best Starts for Kids Implementation Plan approved by
1468 Ordinance 18373;

1469 B. \$3,553,832 shall be expended solely for contracts supporting investments in
1470 the programmatic approach of Community-Based Parenting Supports and Parent/Peer
1471 Supports within the Prenatal to Five Years allocation as described in the Best Starts for
1472 Kids Implementation Plan approved by Ordinance 18373;

1473 C. \$1,125,000 shall be expended solely for contracts supporting investments in
1474 the programmatic approach of Caregiver Support for Healthy Development within the
1475 Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation
1476 Plan approved by Ordinance 18373;

1477 D. \$3,535,975 shall be expended solely for contracts supporting investments in
1478 the programmatic approach of Child Care Health Consultation within the Prenatal to Five
1479 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1480 by Ordinance 18373;

1481 E. \$1,105,815 shall be expended solely for contracts supporting investments in
1482 the programmatic approach of Workforce Development within the Prenatal to Five Years
1483 allocation as described in the Best Starts for Kids Implementation Plan approved by
1484 Ordinance 18373;

1485 F. \$2,671,237 shall be expended solely for contracts supporting investments
1486 related to the Help Me Grow Framework-Caregiver Referral System within the Prenatal
1487 to Five Years allocation as described in the Best Starts for Kids Implementation Plan
1488 approved by Ordinance 18373;

1489 G. \$9,417,567 shall be expended solely for contracts supporting investments in
1490 the programmatic approach of Direct Services and System Building to Assure Healthy
1491 Development within the Prenatal to Five Years allocation as described in the Best Starts

1492 for Kids Implementation Plan approved by Ordinance 18373;

1493 H. \$615,032 shall be expended solely for contracts supporting investments for
1494 Community Outreach, Technical Assistance, and Capacity Building within the Prenatal to
1495 Five Years allocation as described in the Best Starts for Kids Implementation Plan
1496 approved by Ordinance 18373;

1497 I. \$17,290,954 shall be expended solely for contracts supporting investments in
1498 the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors
1499 within the Five to 24 Years allocation as described in the Best Starts for Kids
1500 Implementation Plan approved by Ordinance 18373;

1501 J. \$7,609,051 shall be expended solely for contracts supporting investments in
1502 the programmatic approach of Meet the Health and Behavior Needs of Youth within the
1503 Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan
1504 approved by Ordinance 18373;

1505 K. \$4,541,613 shall be expended solely for contracts supporting investments in
1506 the programmatic approach of Help Youth Stay Connected to Families and Communities
1507 within the Five to 24 Years allocation as described in the Best Starts for Kids
1508 Implementation Plan approved by Ordinance 18373;

1509 L. (~~(\$7,616,168)~~) \$7,416,168 shall be expended solely for contracts supporting
1510 investments in the programmatic approach of Stop the School-to-Prison Pipeline within
1511 the Five to 24 Years allocation as described in the Best Starts for Kids Implementation
1512 Plan approved by Ordinance 18373;

1513 M. (~~(\$2,550,469)~~) \$1,807,469 shall be expended solely for contracts supporting
1514 investments in the programmatic approach of Helping Young Adults Who Have Had

1515 Challenges Successfully Transition into Adulthood within the Five to 24 Years allocation
1516 as described in the Best Starts for Kids Implementation Plan approved by Ordinance
1517 18373;

1518 N. \$895,920 shall be expended solely for contracts supporting investments for
1519 Community Outreach, Technical Assistance, and Capacity Building within the Five to 24
1520 Years allocation as described in the Best Starts for Kids Implementation Plan approved
1521 by Ordinance 18373;

1522 O. \$11,674,934 shall be expended solely for contracts supporting investments in
1523 the Communities Matter allocation as described in the Best Starts for Kids
1524 Implementation Plan approved by Ordinance 18373;

1525 P. \$1,874,129 shall be expended solely for contracts supporting investments in
1526 the Outcomes-Focused and Data-Driven allocation as described in the Best Starts for
1527 Kids Implementation Plan approved by Ordinance 18373; and

1528 Q. \$2,798,148 shall be expended solely for contracts supporting investments in
1529 the programmatic approach of an Innovation Fund within the Prenatal to Five Years
1530 allocation as described in the Best Starts for Kids Implementation Plan approved by
1531 Ordinance 18373.

1532 ER5 EXPENDITURE RESTRICTION:

1533 Of this appropriation, \$886,000 shall be expended or encumbered solely to fund
1534 the continuation of the Career LaunchPad program for the remainder of 2018.

1535 ER6 EXPENDITURE RESTRICTION:

1536 Of this appropriation, \$200,000 shall be expended or encumbered solely to fund
1537 the Community Empowered Disposition Alternative Resolution ("CEDAR") program in

1538 the prosecuting attorney's office.

1539 ER7 EXPENDITURE RESTRICTION:

1540 Of this appropriation, \$34,250 shall be expended or encumbered solely to fund a
1541 TLT Credible Messenger coordinator position in superior court.

1542 P1 PROVIDED THAT:

1543 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1544 executive transmits a proposed supplemental appropriation ordinance for expenditures of
1545 Best Start for Kids levy proceeds allocated to the Innovation Fund and the supplemental
1546 appropriation ordinance is adopted by the council. The proposed supplemental
1547 appropriation ordinance must include clear, written specifications and an investment
1548 process for each Innovation-Fund-contemplated investment strategy to be funded through
1549 the supplemental appropriation.

1550 The executive must transmit the proposed supplemental appropriation ordinance
1551 by June 30, 2017. If the proposed supplemental appropriation ordinance, including clear,
1552 written specifications and an investment process for each Innovation-Fund-contemplated
1553 investment strategy to be funded through the supplemental appropriation is not
1554 transmitted by that date, appropriation authority for the \$500,000 restricted by this
1555 proviso will lapse.

1556 SECTION 44. Ordinance 18409, Section 98, as amended, is hereby amended as
1557 follows:

1558 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

1559 Public health \$986,000

1560 The maximum number of additional FTEs for public health shall be: 9.00

1584 King County and options to meet those needs.

1585 P1 PROVIDED THAT:

1586 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1587 executive transmits the Solid Waste Comprehensive Plan, and a motion that should
1588 acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance,
1589 ordinance section and proviso number in both the title and body of the motion and a
1590 motion acknowledging receipt of the plan is passed by the council.

1591 A. In light of the current forecasted waste generation for the region and the
1592 diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall
1593 include, but not be limited to, a range of strategies to address the disposal of the region's
1594 waste, including alternatives to landfilling, and an analysis of the costs and benefits of the
1595 respective strategies.

1596 B. The plan must also address current waste transfer capacity needs in the
1597 Northeast area of King County and how those needs are proposed to be met.

1598 The executive must file the plan and the motion required by this proviso by
1599 ~~((March 31, 2018))~~ July 26, 2018, in the form of a paper original and an electronic copy
1600 with the clerk of the council, who shall retain the original and provide an electronic copy
1601 to all councilmembers, the council chief of staff and the lead staff for the transportation,
1602 economy and environment committee, or its successor. If the plan and motion are not
1603 transmitted by that date, appropriation authority for the \$1,000,000 restricted by this
1604 proviso will lapse.

1605 P2 PROVIDED FURTHER THAT:

1606 Of this appropriation, \$2,462,500 shall not be expended or encumbered until the

1607 executive transmits two reports: the first on solid waste system tonnage and the second on
1608 expansion of the Cedar Hills regional landfill, and motions that should acknowledge
1609 receipt of the reports and reference the subject matter, the proviso's ordinance, ordinance
1610 section and proviso number in both the title and body of the motions and motions
1611 acknowledging receipt of the reports are passed by the council.

1612 A. The first report shall include, but not be limited to:

- 1613 1. Projected tonnage of waste received for 2017, including a description of the
1614 factors influencing the 2017 tonnage projections;
- 1615 2. A discussion of any landfill capacity changes resulting from the 2017
1616 projections;
- 1617 3. Any tonnage-driven system operational impacts; and
- 1618 4. Any potential revenue increases or decreases associated with the 2017
1619 tonnage projections.

1620 B. The second report shall include, but not be limited to:

- 1621 1. The actual tonnage received for 2017;
- 1622 2. A comparison of the costs to expand the capacity of the Cedar Hills regional
1623 landfill, with the cost of waste export;
- 1624 3. A projected date of closure for the Cedar Hills regional landfill, in the
1625 absence of the expansion of the landfill; and
- 1626 4. Recommendations for extending the life of the Cedar Hills regional landfill.

1627 The executive should file the first report and motion required by this proviso by
1628 December 1, 2017, and the second report and a motion required by this proviso by June
1629 1, 2018, in the form of a paper original and an electronic copy with the clerk of the

1630 council, who shall retain the original and provide an electronic copy to all
1631 councilmembers, the council chief of staff and the lead staff for the transportation,
1632 economy and environment committee, or its successor.

1633 P3 PROVIDED FURTHER THAT:

1634 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1635 executive transmits a plan to implement the demand management pilot program, as
1636 identified in Attachment A to Ordinance 18377, starting on page 11, and a motion that
1637 should acknowledge receipt of the plan and reference the subject matter, the proviso's
1638 ordinance, ordinance section and proviso number in both the title and body of the motion
1639 and a motion acknowledging receipt of the plan is passed by the council.

1640 The plan shall include, but is not limited to:

1641 A. A description of all the elements needed to implement the pilot program;

1642 B. The evaluation of the use of the Houghton transfer station during the pilot
1643 program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In
1644 completing this evaluation, the executive should consider whether during the pilot
1645 program to:

1646 1. Temporarily suspend operations at the Houghton transfer station or
1647 temporarily curtail its hours of operation;

1648 2. Temporarily increase the rates charged to customers at the Houghton transfer
1649 station to discourage customers' use of it; and

1650 3. Temporarily change the types of waste management services offered at the
1651 Houghton transfer station;

1652 C. A recommendation of how the Houghton transfer station should be used

1653 during the pilot program; and

1654 D. A description of how the results of the pilot program will be addressed in the
1655 Solid Waste Comprehensive Plan without delaying the implementation of the Solid
1656 Waste Comprehensive Plan.

1657 The executive should file the plan and the motion required by this proviso by
1658 March 30, 2017, in the form of a paper original and an electronic copy with the clerk of
1659 the council, who shall retain the original and provide an electronic copy to all
1660 councilmembers, the council chief of staff and the lead staff for the transportation,
1661 economy and environment committee or its successor.

1662 P5 PROVIDED FURTHER THAT:

1663 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1664 executive transmits a report that evaluates a proposed garbage service change, whereby
1665 the frequency of garbage collection in the affected unincorporated area of the county
1666 would be reduced from every week to every other week and a motion that should
1667 acknowledge receipt of the report and reference the subject matter, the proviso's
1668 ordinance, ordinance section and proviso number in both the title and body of the motion
1669 and a motion acknowledging receipt of the report is passed by the council.

1670 If the executive decides not to pursue the proposed garbage service change
1671 described in this proviso, the report shall state this and no further reporting is required.
1672 However, if in any update or new comprehensive solid waste management plan includes
1673 the proposed garbage service change described in this proviso, then the report shall
1674 include, but is not limited to:

1675 A. A summary of the public outreach process, including the number of public

1676 meetings held in each council district, the dates and locations of the meetings and the
1677 approximate attendance. The public outreach process shall be complete by October 31,
1678 2017, and at minimum consist of two public meetings in council district three, two public
1679 meetings in council district nine and one public meeting in each remaining council
1680 district that contains unincorporated areas with customers who will be affected if the
1681 proposed garbage service change is implemented. One of the public meetings in council
1682 district nine shall be held in the Maple Hills community. The executive shall consult
1683 with the county councilmembers representing the affected council districts on the
1684 selection of the day of the week, time, and location for each public meeting, as well as the
1685 text used in mailed notification of the public meetings. The executive shall provide
1686 written notice of each public meeting via postal mail at least two weeks prior to the
1687 meeting to customers who will be affected if the proposed garbage service change is
1688 implemented;

1689 B. Copies of all written materials and electronic materials, such as PowerPoint
1690 presentations, used or disseminated at the public meetings;

1691 C. A summary of the customer reaction to the proposed garbage service change
1692 based on the public outreach process and from other forms of communication including
1693 but not limited to emails, letters or calls to the executive reacting to the proposed garbage
1694 service change;

1695 D. The expected change in the recycling rate in unincorporated areas that the
1696 executive is estimating will result from the proposed garbage service change, including
1697 both a narrative description of and graphic or table representations of the estimates
1698 measured against the most current relevant solid waste data;

1699 E. The expected change in utilization of self-haul services at transfer stations that
1700 the executive is estimating will result from the proposed garbage service change,
1701 including both a narrative description of and graphic or table representations of the
1702 estimates measured against the most current relevant solid waste data;

1703 F. The expected change in the amount of organic materials collected that the
1704 executive is estimating will result from the proposed garbage service change, including
1705 both a narrative description of and graphic or table representations of the estimates
1706 measured against the most current relevant solid waste data;

1707 G. The expected change to the rates for customers in unincorporated areas that
1708 the executive is estimating will result from the proposed garbage service change, as well
1709 as the changes to revenues the executive estimates it will receive from the proposed
1710 garbage service change; and

1711 H. A plan to implement the proposed garbage service change that addresses the
1712 concerns raised during the public outreach process.

1713 The executive should file the report and the motion required by this proviso by
1714 November 16, 2017, in the form of a paper original and an electronic copy with the clerk
1715 of the council, who shall retain the original and provide an electronic copy to all
1716 councilmembers, the council chief of staff and the lead staff for the committee of the
1717 whole, or its successor.

1718 P6 PROVIDED FURTHER THAT:

1719 Of this appropriation, \$2,000,000 shall not be expended or encumbered until the
1720 executive transmits a letter to the chair of the council from the facilities management
1721 division stating that the solid waste division has declared the property located at 13620

1722 SE Eastgate Way in Bellevue as surplus to its needs thereby beginning the surplus
1723 property disposition process outlined in K.C.C. 4.56.070.

1724 The executive should file the letter required by this proviso no later than three
1725 months after the Factoria transfer and recycling station capital project has reached final
1726 completion, in the form of a paper original and an electronic copy with the clerk of the
1727 council, who shall retain the original and provide an electronic copy to all
1728 councilmembers, the council chief of staff and the lead staff for the committee of the
1729 whole, or its successor.

1730 P7 PROVIDED FURTHER THAT:

1731 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1732 executive transmits a plan for employee development activities and programs and a
1733 motion that should approve the plan and reference the subject matter, the proviso's
1734 ordinance, ordinance section and proviso number in both the title and body of the motion
1735 and a motion approving the plan is passed by the council.

1736 The executive should file the plan and the motion required by this proviso by June
1737 29, 2018, in the form of a paper original and an electronic copy with the clerk of the
1738 council, who shall retain the original and provide an electronic copy to all
1739 councilmembers, the council chief of staff and the lead staff for the transportation,
1740 economy and environment committee or its successor.

1741 P8 PROVIDED FURTHER THAT:

1742 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1743 executive transmits a report providing historical data on the amount of residual material
1744 from material recovery facilities disposed of at the Cedar Hills regional landfill and a

1745 motion that should acknowledge receipt of the report and reference the subject matter, the
1746 proviso's ordinance, ordinance section and proviso number in both the title and body of
1747 the motion and a motion acknowledging receipt of the report is passed by the council.
1748 For the purposes of this proviso, "residual material" refers to items that remain after
1749 material collected as recyclables is processed by the material recovery facilities that is
1750 then landfilled. "Residual material" may include, but is not limited to, nonrecyclable
1751 material, contaminated recyclable material or recyclable material not captured during
1752 processing due to imperfect sorting.

1753 The report shall include, but not be limited to:

1754 A. A description of how the solid waste division receives information about the
1755 amount of residual material from material recovery facilities disposed of at the Cedar
1756 Hills regional landfill;

1757 B. A table providing the annual tons of residual material from material recovery
1758 facilities disposed of at the Cedar Hills regional landfill each year for the last ten years.
1759 The table shall include a partial-year figure for 2018 if data is available or alternatively
1760 note when the 2018 data will become available. If any of the data requested by this
1761 proviso is not available, the report must describe the specific data that is unavailable and
1762 provide an explanation; and

1763 C. An explanation of any trends in the provided data.

1764 The executive should file the report and a motion required by this proviso by
1765 September 14, 2018, in the form of a paper original and an electronic copy with the clerk
1766 of the council, who shall retain the original and provide an electronic copy to all
1767 councilmembers, the council chief of staff and the lead staff for the committee of the

1768 whole, or its successor.

1769 SECTION 48. Ordinance 18409, Section 108, as amended, is hereby amended as
1770 follows:

1771 AIRPORT - From the airport fund there is hereby appropriated to:

1772 Airport \$400,000

1773 SECTION 49. Ordinance 18409, Section 113, as amended, is hereby amended as
1774 follows:

1775 WASTEWATER TREATMENT - From the water quality fund there is hereby
1776 appropriated to:

1777 Wastewater treatment \$16,092,000

1778 SECTION 50. Ordinance 18409, Section 115, as amended, is hereby amended as
1779 follows:

1780 TRANSIT - From the public transportation fund there is hereby disappropriated

1781 from:

1782 Transit (\$1,100,000)

1783 SECTION 51. The council directs that section 48 of this ordinance takes effect
1784 before section 50 of this ordinance.

1785 SECTION 52. Ordinance 18409, Section 115, as amended, is hereby amended as
1786 follows:

1787 TRANSIT - From the public transportation fund there is hereby appropriated to:

1788 Transit \$42,457,000

1789 The maximum number of additional FTEs for transit shall be: 136.00

1790 ER1 EXPENDITURE RESTRICTION:

1791 Of this appropriation, \$15,000,000 shall be expended or encumbered solely to
1792 implement the 2015-2018 alternative services demonstration program established by
1793 Ordinance 18110, Section 49, Proviso P8.

1794 The alternative services demonstration program shall be consistent with the
1795 Strategic Plan for Public Transportation 2011-2021 and the priorities established in
1796 Ordinance 18110, Section 49, Proviso P8.

1797 ER2 EXPENDITURE RESTRICTION:

1798 Of this appropriation, \$200,000 shall be expended or encumbered solely to
1799 contract with Seattle 2030 District to support expanded implementation of building
1800 efficiency and sustainability goals identified in the King County Strategic Climate Action
1801 Plan and local regional sustainability plans and specifically to support expanding
1802 implementation relating to transit oriented development projects in King County situated
1803 near high-capacity transit.

1804 ER3 EXPENDITURE RESTRICTION:

1805 Of this appropriation, \$155,000 shall be transferred to the general fund to support
1806 the office of the ombudsman in investigating and responding to citizen complaints
1807 regarding King County metro transit filed with the ombudsman and making
1808 recommendations for improved transit operations based on the results of the complaint
1809 investigations.

1810 P1 PROVIDED THAT:

1811 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1812 executive transmits a report on very-low-income fare options and ~~((a motion that should~~
1813 ~~approve the report and a motion is passed by the council. The motion shall reference the~~

1814 ~~subject matter, the proviso's ordinance, ordinance section and proviso number in both the~~
1815 ~~title and body of the motion))~~ options to make transit more affordable and accessible to
1816 people in need.

1817 The report shall be prepared in consultation with the department of community
1818 and human services and the office of performance, strategy and budget. The report shall
1819 include, but not be limited to:

1820 A. A study of the feasibility of establishing a very-low-income Metro fare for
1821 individuals who are in households with incomes of two hundred percent or less of the
1822 federal poverty level and are unable to afford the ORCA LIFT fare;

1823 B. Estimates of changes in ridership, fare revenue and farebox recovery ratio
1824 resulting from the implementation of a very-low-income Metro fare;

1825 C. Strategies to minimize any impacts on the farebox recovery ratio;

1826 D. Analysis of how implementing a very-low-income Metro fare will effectuate
1827 the county's Equity and Social Justice Initiative; ~~((and))~~

1828 E. The financial and technical considerations that would affect implementation of
1829 the very-low-income Metro fare program; and

1830 F. The information requested by Proposed Motion 2018-0255 on opportunities to
1831 make transit services more accessible and affordable to people in need.

1832 The executive should file the report ~~((and motion))~~ required by this proviso by
1833 ~~((September 30, 2017))~~ September 27, 2018, in the form of a paper original and an
1834 electronic copy with the clerk of the council, who shall retain the original and provide an
1835 electronic copy to all councilmembers, the council chief of staff, the policy staff director
1836 and the lead staff for the transportation, economy and environment committee, or its

1837 successor.

1838 P2 PROVIDED FURTHER THAT:

1839 Of this appropriation, \$1,000,000 shall be reserved solely for the costs of adding
1840 \$5 value to new ORCA card purchases and \$3 value to new regional reduced fare permit
1841 purchases administered by King County, or waiving these fees. Value shall be added to
1842 cards and permits processed at Metro customer service offices, ORCA-to-Go, mailed in
1843 orders processed at King County point of sale devices, business accounts administered by
1844 the county, and any other county-sponsored programs. Expenditures may include, but are
1845 not limited to, the cost of the added value or waived fee, payments required by the
1846 interlocal cooperation agreement for design, implementation, operation and maintenance
1847 of the regional fare coordination system, and additional staff and supplies as needed to
1848 process increased numbers of transactions.

1849 Furthermore, of this appropriation, \$1,000,000 shall not be expended or
1850 encumbered until the executive transmits a report on options for either the county or all
1851 parties to the regional fare coordination system to implement one or more of the
1852 following: (1) eliminate the \$5 fee for individuals to purchase an ORCA card and the \$3
1853 fee for a regional reduced fare permit; or (2) add \$5 of value to the ORCA card and \$3 of
1854 value to the regional reduced fare permit at the point of purchase, and a motion that
1855 approves the report and the motion is passed by the council. The motion shall reference
1856 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1857 the title and body of the motion.

1858 The report shall include, but not be limited to:

1859 A. A listing of King County Code provisions, ordinances, interlocal agreements,

1860 joint board policies and other policy documents that are implicated if there were a change
1861 to the policy of charging the \$5 ORCA card fee and the \$3 regional reduced fare permit
1862 fee;

1863 B. An analysis of the objectives from charging for the card and permit, how
1864 results are measured and whether the objectives are being met;

1865 C. An analysis of the financial impacts to the county of eliminating the \$5 and \$3
1866 fees or adding equivalent value at the point of purchase, both for all purchases and for
1867 purchases solely by individuals;

1868 D. An explanation of county operational procedures that would have to be
1869 changed to eliminate the \$5 and \$3 fees or to add the equivalent value at the point of
1870 purchase;

1871 E. Identification of opportunities to amend the regional fare cooperation
1872 agreement to provide for all participating agencies to waive the fees or to provide the
1873 equivalent value at the point of purchase;

1874 F. An estimate of the financial benefit on transit riders resulting from the
1875 elimination of the fees or adding the equivalent value at the point of purchase; and

1876 G. An evaluation of the equity and social justice impacts of eliminating the fees
1877 or adding the equivalent value at the point of purchase.

1878 The executive should file the report and motion required by this proviso by
1879 February 28, 2017, in the form of a paper original and an electronic copy with the clerk
1880 of the council, who shall retain the original and provide an electronic copy to all
1881 councilmembers, the council chief of staff and the lead staff for the transportation,
1882 economy and environment committee or its successor.

1883 P3 PROVIDED FURTHER THAT:

1884 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
1885 executive transmits a report on transit passenger facility options in the Covington vicinity
1886 and a motion that should approve the report and a motion is passed by the council. The
1887 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
1888 proviso number in both the title and body of the motion.

1889 The report shall include, but not be limited to:

1890 A. A study of the feasibility of siting and funding of various transit passenger
1891 facility options along the SR 18 corridor in the vicinity of Southeast 256th Street to serve
1892 new and existing transit users. The parking facility of each option shall be sized
1893 commensurate with the specific type of transit facility;

1894 B. Cost estimates for options, including: (1) a transit center and parking facility;
1895 (2) a transit station and parking facility; and (3) other transit passenger facility options.

1896 All options should reflect the transit division's most current estimates of projected future
1897 transit demand in the vicinity;

1898 C. Identification of potential funding sources and partnerships with other
1899 appropriate entities for the various options, including, but not limited to, Sound Transit,
1900 the state of Washington and the city of Covington;

1901 D. An evaluation of each of the option's capacity to reduce demand for parking at
1902 Sound Transit facilities in Auburn and Kent through the use of feeder bus connections;
1903 and

1904 E. An assessment of each option's suitability for accommodating fixed route
1905 transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed

1906 and implemented through a partnership of the transit division and community
1907 stakeholders.

1908 The executive should file the report and motion required by this proviso by
1909 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1910 of the council, who shall retain the original and provide an electronic copy to all
1911 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1912 the transportation, economy and environment committee, or its successor.

1913 P4 PROVIDED FURTHER THAT:

1914 Of this appropriation \$100,000 shall not be expended or encumbered until the
1915 executive transmits a report describing a plan to update the on-time performance
1916 measures to incorporate cancellations of trips and a motion that should acknowledge
1917 receipt of the report, and a motion is passed by the council. The motion shall reference
1918 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1919 the title and body of the motion.

1920 The plan shall include, but not be limited to:

1921 A. A description of any current on-time performance and trip cancellation
1922 measures and methodologies for calculating the measures;

1923 B. A revised description of on-time performance measures that incorporates
1924 cancellation of trips as an element of on-time performance and methodologies for
1925 calculating the measures;

1926 C. A description of measures that Metro takes to address: (1) routes with more
1927 late trips than the thresholds established by the King County Metro Service Guidelines;
1928 and (2) routes that experience cancellations that exceed Metro target rates;

1929 D. Options for potential changes to the King County Metro Service Guidelines to
1930 prioritize investments in routes that exceed a thirty-percent all-day late threshold; and

1931 E. A timeline for implementing the revised on-time performance measures.

1932 The executive must file the report and motion required by this proviso by October
1933 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
1934 council, who shall retain the original and provide an electronic copy to all
1935 councilmembers, the council chief of staff and the lead staff for the mobility committee
1936 or its successor.

1937 SECTION 53. Ordinance 18409, Section 118, as amended, is hereby amended as
1938 follows:

1939 FINANCE AND BUSINESS OPERATIONS - From the financial services fund
1940 there is hereby appropriated to:

1941 Finance and business operations \$454,000

1942 The maximum number of additional FTEs for finance and business operations
1943 shall be: 1.00

1944 SECTION 54. Ordinance 18409, Section 122, as amended, is hereby amended as
1945 follows:

1946 FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities
1947 management - internal service fund there is hereby appropriated to:

1948 Facilities management internal service \$300,000

1949 SECTION 55. Ordinance 18409, Section 122, as amended, is hereby amended as
1950 follows:

1951 FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities

1975 for all county agencies;

1976 C. An analysis comparing the county's facilities management rate for the 2017-
1977 2018 biennium to other comparable jurisdictions. The comparison analysis shall include,
1978 but not be limited to, comparing:

1979 1. Methodology used by each jurisdiction in determining its facilities
1980 management rate;

1981 2. Charges to major agencies and departments of each jurisdiction; and

1982 3. Scope and level of services provided by the facilities management department
1983 of each jurisdiction; and

1984 D. Identification of best practices used by other jurisdictions and determine if any
1985 of those best practices can be applied to refine the county's facilities management rate
1986 methodology.

1987 The executive should file the report and the motion required by this proviso by
1988 September 30, 2017, in the form of a paper original and an electronic copy with the clerk
1989 of the council, who shall retain the original and provide an electronic copy to all
1990 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1991 management committee, or its successor.

1992 P2 PROVIDED FURTHER THAT:

1993 Of the moneys restricted by Expenditure Restriction ER1 of this appropriation,
1994 \$100,000 shall not be expended or encumbered until the executive transmits a report
1995 providing recommendations for implementation of hygiene facilities in partnership with
1996 the city of Seattle in order to improve cleanliness on the exterior perimeter of the
1997 courthouse and a motion that should approve the report and reference the subject matter,

1998 the proviso's ordinance, ordinance section and proviso number in both the title and body
1999 of the motion and a motion to approve the report is passed by the council.

2000 The executive should file the report and the motion required by this proviso by
2001 March 1, 2018, in the form of a paper original and an electronic copy with the clerk of the
2002 council, who shall retain the original and provide an electronic copy to all
2003 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
2004 management committee, or its successor.

2005 SECTION 56. Ordinance 18409, Section 124, as amended, is hereby amended as
2006 follows:

2007 KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the
2008 KCIT services fund there is hereby appropriated to:

2009 King County information technology services \$2,816,000

2010 SECTION 57. Ordinance 18409, Section 132, as amended, is hereby amended to
2011 read as follows:

2012 From the several capital improvement project funds there are hereby appropriated
2013 and authorized to be disbursed the following amounts for the specific projects identified
2014 in Attachment A to this ordinance.

2015	Fund	Fund Name	2017-2018
2016	3151	CONSERVATION FUTURES LEVY SUBFUND	\$0
2017	3160	FMD PARKS, RECREATION AND OPEN SPACE	\$619,758
2018	3170	e911 CAPITAL	\$6,738,750
2019	3280	PSB GENERAL TECHNOLOGY CAPITAL	\$2,502,000
2020	3292	SWM CIP NON-BOND	\$350,000

2021	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$0
2022	3473	RADIO COMMUNICATION SERVICES CIP	\$1,425,000
2023	3521	OPEN SPACE KING COUNTY BONDED SUB	\$57,503
2024	3581	PARKS CAPITAL	\$5,791,713
2025	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$30,451,826
2026	3641	PUBLIC TRANSPORTATION CONSTRUCTION	\$0
2027		UNRESTRICTED	
2028	3672	ENVIRONMENTAL RESOURCE	\$36,525
2029	3771	OIRM CAPITAL	\$4,969,540
2030	3781	ITS CAPITAL	\$1,541,496
2031	3791	HMC/MEI 2000 PROJECTS	\$4,828,073
2032	3840	FARMLAND & OPEN SPACE ACQUISITION	\$0
2033	3850	RENTON MAINTENANCE FACILITY	\$1,000,000
2034	3860	COUNTY ROAD CONSTRUCTION	\$6,251,750
2035	3865	KING COUNTY ROAD CONSTRUCTION	\$155,000
2036	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$4,287,599
2037		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$71,010,000
2038		ER1 EXPENDITURE RESTRICTION:	
2039		Of the funds appropriated for capital project 1192763, DAJD Jail Management	
2040		System, \$150,000 shall be expended or encumbered solely to contract with a quality	
2041		assurance consultant to advise the project review board as established in K.C.C.	
2042		2.16.7585 and the department of adult and juvenile detention's jail management system	
2043		project team on issues relating to the scope, schedule, budget and expected benefits of the	

2044 project.

2045 ER2 EXPENDITURE RESTRICTION:

2046 Of the appropriation for capital project 1129299, Electric Bus Charging
2047 Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital
2048 infrastructure and vehicles needed to operate at least two additional bus routes as all-
2049 electric battery bus routes that would be in addition to the routes 226 and 241 that were
2050 originally in the executive's budget proposal, and only after the council passes a motion
2051 approving the feasibility report requested at Motion 14633, Section C.

2052 The executive should file the report and the motion required by this proviso by
2053 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2054 council, who shall retain the original and provide an electronic copy to all
2055 councilmembers, the council chief of staff and the lead staff for the transportation,
2056 economy and environment committee, or its successor.

2057 ER3 EXPENDITURE RESTRICTION:

2058 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads
2059 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project
2060 1129585, CWP Roadway Preservation.

2061 ER4 EXPENDITURE RESTRICTION:

2062 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
2063 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

2064 ER5 EXPENDITURE RESTRICTION:

2065 Of this appropriation for capital project 1133835, DES FMD 2019-20 Levy Plan,
2066 no funds shall be expended or encumbered until the council acts on legislation that

2067 establishes an oversight and planning function for the next bond measure to support
2068 capital projects at the Harborview Medical Center campus.

2069 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
2070 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

2071 P1 PROVIDED THAT:

2072 Of this appropriation, \$300,000 shall be expended or encumbered only in three
2073 increments of \$100,000 and only after the executive transmits each of three reports on
2074 East Lake Sammamish Trail progress and an accompanying motion that should
2075 acknowledge receipt of each East Lake Sammamish Trail progress report and reference
2076 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
2077 the title and body of each motion and a motion acknowledging receipt of each East Lake
2078 Sammamish Trail progress report is passed by the council. Upon passage of each
2079 motion, \$100,000 is released for encumbrance or expenditure.

2080 Each East Lake Sammamish Trail progress report shall include, but not be limited
2081 to:

- 2082 A. The progress on budgeted work on South Sammamish segments A and B;
- 2083 B. The status of coordination with the city of Sammamish; and
- 2084 C. The status of money spent, quarterly and cumulatively during the biennium,
2085 on work completed on South Sammamish segments A and B as compared with this
2086 ordinance.

2087 The executive should file the three progress reports and the motions required by
2088 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper
2089 original and an electronic copy with the clerk of the council, who shall retain the original

2090 and provide an electronic copy to all councilmembers, the council chief of staff and the
2091 lead staff for the transportation, economy and environment committee, or its successor.

2092 P2 PROVIDED FURTHER THAT:

2093 Of the appropriation for capital project 1124456, ORCA Replacement Project,
2094 \$10,000,000 shall not be expended or encumbered until the executive transmits a report
2095 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that
2096 approves the report and a motion approving the report is passed by the council. The
2097 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
2098 proviso number in both the title and body of the motion.

2099 The report shall include, but not be limited to:

2100 A. An updated business case, cost benefit analysis, and benefit achievement plan
2101 based on cost estimates and project information obtained during the preliminary design
2102 phase of the project;

2103 B. A project risk assessment and mitigation plan, informed by: (1) the risk and
2104 issues register to be developed by the Next Generation ORCA Regional Project Team,
2105 including but not limited to the team's risk manager and quality assurance consultant; and
2106 (2) the risk identification and mitigation activities described in the Next Generation
2107 ORCA Risk Management Plan dated 7/28/16; and

2108 C. A plan for keeping the King County council informed quarterly of project
2109 progress and expenditures.

2110 The executive should file the report and motion required by this proviso by March
2111 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
2112 council, who shall retain the original and provide an electronic copy to all

2113 councilmembers, the council chief of staff and the lead staff for the transportation,
2114 economy and environment committee, or its successor.

2115 P3 PROVIDED FURTHER THAT:

2116 Of this appropriation for capital project 1129633, Center City Mobility Project
2117 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive
2118 transmits a report on the scope, schedule and public outreach process for a restructure of
2119 transit service in the Seattle central business district and surrounding neighborhoods and
2120 a motion that approves the report and a motion approving the report is passed by the
2121 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
2122 section and proviso number in both the title and body of the motion.

2123 The report shall include, but not be limited to:

2124 A. Identification of the transportation and other projects that are expected to
2125 require temporary or permanent transit route alignment changes in the Seattle central
2126 business district and adjacent areas, with a timeline of when individual project impacts
2127 will affect transit operations;

2128 B. Current information on transit operations in the Seattle central business
2129 district;

2130 C. A comprehensive list of ordinance and administrative route changes
2131 anticipated for the two 2018 service changes;

2132 D. An evaluation of restructuring bus routes in 2018 that would help to address
2133 mobility and transit reliability in the Seattle central business district;

2134 E. A description of the public engagement process for service changes and
2135 possible restructures;

2136 F. Benefits and costs of potential subprojects of this capital project and other
2137 capital projects in the Seattle central business district; and

2138 G. The role of partnerships in accomplishing capital and operating requirements.

2139 The executive should file the report and motion required by this proviso by April
2140 30, 2017, in the form of a paper original and an electronic copy with the clerk of the
2141 council, who shall retain the original and provide an electronic copy to all
2142 councilmembers, the council chief of staff and the lead staff for the transportation,
2143 economy and environment committee, or its successor.

2144 P4 PROVIDED FURTHER THAT:

2145 Of this appropriation for capital project 1129632, Move Seattle RapidRide
2146 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
2147 a report on the implementation of new RapidRide lines and a motion that approves the
2148 report and a motion approving the report is passed by the council. The motion shall
2149 reference the subject matter, the proviso's ordinance, ordinance section and proviso
2150 number in both the title and body of the motion.

2151 The report shall describe the process for implementing new RapidRide lines and
2152 shall identify the appropriations ordinances, ordinances establishing RapidRide lines,
2153 service change ordinances and ordinances approving interlocal agreements relating to
2154 RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To
2155 the extent possible, the report should identify estimated timelines for consideration and
2156 enactment of the identified ordinances. The report shall also address RapidRide lines
2157 funded by capital project 1129747, the Metro Connects RapidRide Expansion.

2158 The executive should file the report and motion required by this proviso by June

2159 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2160 council, who shall retain the original and provide an electronic copy to all
2161 councilmembers, the council chief of staff and the lead staff for the transportation,
2162 economy and environment committee, or its successor.

2163 P5 PROVIDED FURTHER THAT:

2164 Of this appropriation for capital project 1129747, Metro Connects RapidRide
2165 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
2166 a report on the implementation of new RapidRide lines and a motion that approves the
2167 report and a motion approving the report is passed by the council. The motion shall
2168 reference the subject matter, the proviso's ordinance, ordinance section and proviso
2169 number in both the title and body of the motion.

2170 The report shall describe the process for implementing new RapidRide lines and
2171 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,
2172 service change ordinances and ordinances approving interlocal agreements relating to
2173 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.
2174 To the extent possible, the report should identify estimated timelines for consideration
2175 and enactment of the identified ordinances. The report shall also identify RapidRide lines
2176 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

2177 The executive should file the report and motion required by this proviso by June
2178 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
2179 council, who shall retain the original and provide an electronic copy to all
2180 councilmembers, the council chief of staff and the lead staff for the transportation,
2181 economy and environment committee, or its successor.

2182 P6 PROVIDED FURTHER THAT:

2183 Of the appropriation for capital project 1132642, DES FMD Records Relocation,
2184 \$1,000,000 shall not be expended or encumbered until the executive transmits a report on
2185 the costs and schedule for records storage tenant improvements and a motion that should
2186 acknowledge receipt of the report and a motion that acknowledges receipt of the report is
2187 passed by the council. The motion shall reference the subject matter, the proviso's
2188 ordinance, ordinance section and proviso number in both the title and body of the motion.
2189 The report shall describe the costs and schedule for the tenant improvements and shall
2190 include the landlord's Work Cost Estimate and Work Schedule as those terms are
2191 described in Exhibit C to the lease agreement that is Attachment A to Ordinance 18622.
2192 The report shall also include an updated total project cost for capital project 1132642,
2193 DES FMD Records Relocation, and if the updated total project cost exceeds \$2,223,088,
2194 the report shall describe the reason for the increase in the total project cost.

2195 The executive shall transmit the report and motion required by this section no
2196 more than thirty days after the county has received the Work Cost Estimate prepared by
2197 the landlord. The executive shall transmit the report and motion in the form of a paper
2198 original and an electronic copy with the clerk of the council, who shall retain the original
2199 and provide an electronic copy to all councilmembers, the council chief of staff, the chief
2200 policy officer and the lead staff for the budget and fiscal management committee or its
2201 successor.

2202 P7 PROVIDED FURTHER THAT:

2203 Of this appropriation for capital project 1126875, PSERN Capital, \$100,000 shall
2204 not be expended or encumbered until a report by the capital projects oversight program

2205 on the status of the PSERN project is received by the council and the executive and the
2206 council passes a motion acknowledging receipt of the report. The report should include
2207 updates on the scope, schedule, budget, revenue forecast, risks of the project and progress
2208 toward fulfilling recommendations included in prior capital projects oversight program
2209 reports on PSERN released in November 2015 and February 2017. In accordance with
2210 K.C.C. 2.20.045, contingent on the council passing a motion to add the report to the work
2211 program for the auditor, the report should be provided to the council and the executive by
2212 April 1, 2019, and should be filed with the clerk of the council, who would retain the
2213 paper copy and distribute an electronic copy to all councilmembers, the council's chief of
2214 staff and the lead staff for the budget and fiscal management committee or its successor.

2215 P8 PROVIDED FURTHER THAT:

2216 Of this appropriation, for capital project 1129763, OIRM Capital Projects,
2217 \$50,000 shall not be expended or encumbered until the executive transmits a report on
2218 the status of the Jail Management System project and a motion that should acknowledge
2219 receipt of the report and reference the subject matter, the proviso's ordinance, ordinance
2220 section and proviso number in both the title and body of the motion and a motion
2221 acknowledging receipt of the report is passed by the council.

2222 The report shall include, but not be limited to:

2223 A. An update on the project's scope of work, schedule and budget, including, the
2224 total amount of project funds expended and under contract as of July 9, 2018; and

2225 B. An outline of the risks to successful implementation of the project and critical
2226 success factors identified by the project review board, recommendations for the project
2227 identified by the project review board and a description of the progress made toward

2228 fulfilling those recommendations.

2229 The executive should file the report and the motion required by this proviso by
2230 November 15, 2018, in the form of a paper original and an electronic copy with the clerk
2231 of the council, who shall retain the original and provide an electronic copy to all
2232 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
2233 management committee or its successor.

2234 P9 PROVIDED FURTHER THAT:

2235 Of this appropriation, for capital project 1134617, DES FM KCCH 12 FL
2236 RELOC STUDY, \$25,000 shall not be expended or encumbered until the executive
2237 transmits a report describing the results of a collaborative review of potential options for
2238 increasing the space of, or re-locating, the superior court courtroom E-1201 used for
2239 arraignments and other large calendars and a motion that should acknowledge receipt of
2240 the report is passed by the council. The motion shall reference the subject matter, the
2241 proviso's ordinance, ordinance section and proviso number in both the title and body of
2242 the motion.

2243 The facilities management division shall convene a workgroup that includes
2244 representatives from the superior court, the department of judicial administration, the
2245 department of adult and juvenile detention, the office of the prosecuting attorney, the
2246 department of public defense, the office of performance, strategy and budget and other
2247 appropriate parties, to elicit information, to develop options and to develop a preferred
2248 recommendation to include in the report.

2249 The report shall include, but not be limited to:

2250 A. Data on the number of hearings conducted in the E-1201 courtroom, to

2251 include data on the number of daily in-custody and out-of-custody hearings that are
2252 calendared. The data analysis should include the per day estimated number, by category
2253 of defendants, attorneys, court administrative, correctional staff and those individuals
2254 accompanying the defendant or are related to the victims for such hearings;

2255 B. A review and description of any legislative, statutory restrictions, collective
2256 bargaining agreements or memorandums of understanding specific to staffing and
2257 operations in the courtroom, including the minimum number of staff that are required for
2258 the operation of both in-custody and out-of-custody calendars in the courtroom;

2259 C. A review of current city of Seattle building code requirements for life safety
2260 applicable to the courtroom and attendant spaces;

2261 D. A review of the current space available in the E-1201 courtroom, including,
2262 but not limited to: the courtroom; courtroom observation; hallways; judge's chambers;
2263 clerk's office spaces; bailiff's office space, twelfth floor department of adult and juvenile
2264 detention spaces for holding and court detail; and any other space within the courtroom
2265 "footprint." This should include possible reconfiguration of the current layout of the
2266 existing courtroom, to include relocating the judge's bench, entrance to the courtroom and
2267 any other changes that could improve the efficiency of the existing space;

2268 E. A review of other space on the twelfth or eleventh floors of the courthouse, or
2269 in other buildings or facilities, that could be converted to use for court activities, for
2270 prisoner holding spaces, for court detail spaces or for any of the court's administrative
2271 functions;

2272 F. A review of possible technology options to notify those with matters before
2273 the court in courtroom E-1201 that their cases are ready to proceed; and

2274 G. The development of a range of options, including short term or interim
2275 options, for the potential expansion of court spaces that would allow for more available
2276 space for court participants and any additional public space for those attending the
2277 calendars. The options should also consider whether space can be made available for
2278 defense attorneys to meet with clients. The options should include:

- 2279 1. A full description of the option showing the new space allocations;
- 2280 2. An estimate of the cost of building out each option;
- 2281 3. An analysis of potential changes in operations costs that might stem from the
2282 implementation of each option;
- 2283 4. A description of pros and cons for each option;
- 2284 5. The description, cost estimate and potential implementation schedule for a
2285 preferred option;
- 2286 6. A description of how the option compares to other criminal justice spending
2287 priorities; and
- 2288 7. Suggested sources of funding, including but not limited to reprioritization of
2289 existing funding for criminal justice purposes.

2290 The intent of this proviso is to obtain the requested information and does not
2291 commit the council to funding any of the options included in the report.

2292 The executive should file the report and motion required by this proviso by
2293 September 27, 2019, in the form of a paper original and an electronic copy with the clerk
2294 of the council, who shall retain the original and provide an electronic copy to all
2295 councilmembers, the council chief of staff and the lead staff for the law and justice
2296 committee or its successor.

2297

SECTION 58. Attachment A to this ordinance hereby amends Attachment A to

2298 Ordinance 18409, as amended, by adding thereto and inserting therein the projects listed
2299 in Attachment A to this ordinance.
2300

Ordinance 18766 was introduced on 6/4/2018 and passed as amended by the Metropolitan King County Council on 7/9/2018, by the following vote:

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



ATTEST:

Melani Pedroza

Melani Pedroza, Clerk of the Council

APPROVED this 18 day of July, 2018.

Dow Constantine

Dow Constantine, County Executive

Attachments: A. 2017-2018 Capital Improvement Program, Dated June 27, 2018, as amended July 9, 2018

June 27, 2018, as amended July 9, 2018

18766

2017 3rd Omnibus - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
3151 CONSERV FUTURES SUB-FUND							
1047186	WLCF KC TOLT RVR NATRL AREA STANDALONE			\$ 500,000	\$ -	\$ -	\$ 500,000
1047241	WLCF PAC MORGANS TROUT LK STANDALONE	✓		(140,058)	-	-	(140,058)
1047245	WLCF KNT ANDERSON PROPERTY STANDALONE	✓		(4,057)	-	-	(4,057)
1112176	WLCF KC BASS/BEAVER PLUM CREEK STANDALONE			575,000	-	-	575,000
1112181	WLCF KNT GREEN RIVER PARCEL STANDALONE	✓		(912,000)	-	-	(912,000)
1113919	WLCF KC PATTERSON CREEK STANDALONE			450,000	-	-	450,000
1116226	WLCF KC Mid Fork Snoq NA STANDALONE	✓		(59,305)	-	-	(59,305)
1116231	WLCF KC BEAR CK WATERWAYS STANDALONE			-	-	-	-
1116249	WLCF KC Maury Island Trail STANDALONE			-	-	-	-
1116251	WLCF SEA No Rainier Urban Vil STANDALONE			-	-	-	-
1116259	WLCF SEA Kubota Green Add STANDALONE			700,000	-	-	700,000
1116260	WLCF SEA Puget Cr Green Add STANDALONE	✓		(33,220)	-	-	(33,220)
1116264	WLCF KC MASTER STANDALONE	✓		(581,711)	-	-	(581,711)

June 27, 2018, as amended July 9, 2018

18766

2017 3rd Omnibus - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1121020	WLCF KC JUDD CRK-PARADISE STANDALONE			250,258	-	-	250,258
1122036	WLCF NOR Normandy Park STANDALONE	✓		(252,920)	-	-	(252,920)
1122316	WLCF KC TALL CHIEF GOLF COURSE STANDALONE			581,711	-	-	581,711
1123817	WLCF KNT HOLIDAY KENNEL WLCF CONSRVTN FUTURES BDGT	✓		(200,000)	-	-	(200,000)
1123818	WLCF NEW LAKE BOREN / MAY CK T STANDALONE	✓		(1,050)	-	-	(1,050)
1123819	WLCF RTN MAY CREEK WLCF CONSRVTN FUTURES BDGT	✓		(14,634)	-	-	(14,634)
1123830	WLCF KC SOUTH FORK SKYKOMISH WLCF CONSRVTN FUTURES BDGT			-	-	-	-
1123831	WLCF KC ENUMCLAW FOOTHILL TR WLCF CONSRVTN FUTURES BDGT			804,750	-	-	804,750
1126724	WLCF BTH WAYNE GC FRONT NINE STANDALONE	✓		(284,140)	-	-	(284,140)
1126725	WLCF KC WAYNE GC BACK NINE STANDALONE			284,140	-	-	284,140
1126727	WLCF KNT CLARK LAKE STANDALONE			-	-	-	-
1126728	WLCF KRK JUANITA HGTS PK/CK STANDALONE			-	-	-	-
1126729	WLCF LFP PFINGST ANIMAL PK STANDALONE	✓		(34,796)	-	-	(34,796)

June 27, 2018, as amended July 9, 2018

18766

2017 3rd Omnibus - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1126730	WLCF PAC MILWAUKEE CREEK AT TB STANDALONE	✓		(3,651)	-	-	(3,651)
1126735	WLCF SEA FIRST HILL UCV STANDALONE	✓		(1,000,000)	-	-	(1,000,000)
1126739	WLCF SEA N RAINIER UV TST ST STANDALONE			300,000	-	-	300,000
1126744	WLCF KC GR MID NEWAUKUM SP CK STANDALONE			-	-	-	-
1126748	WLCF KC WINTERBROOK FARM WLCF TDR PARTNERSHIP	✓		(900,000)	-	-	(900,000)
1129220	WLCF FED HYLEBOS CK CONS STANDALONE	✓		(31,317)	-	-	(31,317)
1129232	WLCF SEA LK CITY URB VILL ADD STANDALONE	✓		(1,200,000)	-	-	(1,200,000)
1129256	WLCF KC LOWER SOOS CREEK STANDALONE			3,500	-	-	3,500
1129264	WLCF KC BIG BEACH STANDALONE			-	-	-	-
1132072	WLCF SEA DAKOTA HOMESTEAD STANDALONE			91,500	-	-	91,500
1133541	WLCF KC HOLIDAY KEN/VAND/RR STANDALONE			1,112,000	-	-	1,112,000
3151 - CONSERV FUTURES SUB-FUND		Total		\$ -	\$ -	\$ -	\$ -

3160 FMD-PARKS,REC,OPEN SPACE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1046212	PKS PARKS BUDGET DEV			635,513	-	-	635,513

June 27, 2018, as amended July 9, 2018

18766

2017 3rd Omnibus - Executive Proposed

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	ADMIN						
1123000	PKS: M Mukai House and Garden PROGRAMMATIC	✓		(15,755)	-	-	(15,755)
3160 - FMD-PARKS,REC,OPEN SPACE		Total		619,758	-	-	619,758

3170 E 911 CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1133685	E911 Pltfrm Mdrnzn Plan STANDALONE		✓	2,616,000	-	-	2,616,000
1133686	E911 Map Modernization STANDALONE		✓	4,122,750	-	-	4,122,750
3170 - E 911 CAPITAL		Total		6,738,750	-	-	6,738,750

3280 PSB GENERAL TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1133724	DPD CASE MGMT SYS REPLACEMENT STANDALONE		✓	500,000	-	-	500,000
1133726	KCSO AFIS REPLACEMENT STANDALONE		✓	2,002,000	-	-	2,002,000
3280 - PSB GENERAL TECHNOLOGY CAPITAL		Total		2,502,000	-	-	2,502,000

3292 SWM CIP NON-BOND SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1133734	WLER Carbon Sequestration Prog STANDALONE			350,000	-	-	350,000
3292 - SWM CIP NON-BOND SUBFUND		Total		350,000	-	-	350,000

3421 MJR MNTNCE RSRV SUB-FUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039688	DES FMD MMRF CONTINGENCY			(300,000)	-	-	(300,000)

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	PROGRAMMATIC	✓					
1046299	DES FMD KCCF TERML & PKG UNITS DES FMD MMRF KCCF TERML&PACKNG	✓		(147,736)	-	-	(147,736)
1046366	DES FMD PRCT 4 TEST N BAL STANDALONE	✓		43	-	-	43
1114365	DES FMD PRCT 4 TERM & PKG UNT DES FMD PRCT 4 TERM & PKG	✓		21,857	-	-	21,857
1116715	DES FMD MRJC CRTS BLDG CONTRLS STANDALONE	✓		(69,385)	-	-	(69,385)
1116872	DES FMD KCCF SEC CAM RENEW STANDALONE	✓		(29,089)	-	-	(29,089)
1121223	DES FMD KCCH PANEL REPLACE STANDALONE	✓		(482,790)	-	-	(482,790)
1121998	DES FMD AD TERM AND PKG UNITS STANDALONE	✓		(3,357)	-	-	(3,357)
1124141	DES FMD KAS TST & BLNCG STANDALONE	✓		(42,088)	-	-	(42,088)
1124142	DES FMD KSC CONS PHS2 STANDALONE	✓		(37,380)	-	-	(37,380)
1124163	DES FMD KCCF DOM WTR DIST STANDALONE	✓		(318,659)	-	-	(318,659)
1124213	DES FMD BD EVID WHSE ROOF CON STANDALONE	✓		(29,686)	-	-	(29,686)
1124214	DES FMD KAS OFFC CNTRLS & INST STANDALONE	✓		(70,346)	-	-	(70,346)
1124606	DES FMD MMRF QUICK			446,615	-	-	446,615

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	RESPONSE DES FMD MMRF CONTINGENCY	✓					
1127247	DES FMD KCCF REPL U POWER SUP STANDALONE	✓		(513,803)	-	-	(513,803)
1127248	DES FMD AB REPL CHILLER CTRLS STANDALONE	✓		(10,475)	-	-	(10,475)
1127284	DES FMD MRJC HVAC LAUNDRY RM STANDALONE	✓		(53,524)	-	-	(53,524)
1129710	DES FMD MMRF 24/7 FACILITY GRP DES FMD 24/7 FACILITY GROUP			1,542,553	-	-	1,542,553
1129786	DES FMD ADMIN BLDG D5031 FIRE STANDALONE			558,481	-	-	558,481
1129789	DES FMD ADMIN BLDG D3060 CI STANDALONE	✓		(456,426)	-	-	(456,426)
1129790	DES FMD ADMIN BLDG D3050 TPU STANDALONE	✓		(1,442,852)	-	-	(1,442,852)
1132356	DES FMD EARLINGTON FL REPAIR STANDALONE			48,956	-	-	48,956
1133652	DES FMD EARTON SKYLIGHT REPAR STANDALONE			191,995	-	-	191,995
1133654	DES FMD MRJC SEWAGE LIFT STN STANDALONE			412,613	-	-	412,613
1133655	DES FMD CHINOOK HVAC REPAIRS STANDALONE			784,484	-	-	784,484
3421 - MJR MINTNCE RSRV SUB-FUND		Total		(0)	-	-	(0)

3473 RADIO COMM SRVS CIP

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1133711	KCIT Radio Infra Risk Mitig STANDALONE		✓	1,425,000	-	-	1,425,000
3473 - RADIO COMM SRVS CIP		Total		1,425,000	-	-	1,425,000

3521 OS KC BONDED SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1048391	WLOS RDMND/RDMND WTRSHD TR STANDALONE			60,834	-	-	60,834
1048393	WLOS COUNTY PROJECT DEFAULT ADMIN			1,083	-	-	1,083
1116340	WLOS Bond Soos Cr Trail STANDALONE	✓		(4,414)	-	-	(4,414)
3521 - OS KC BONDED SUBFUND		Total		57,503	-	-	57,503

3581 PARKS CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1044588	PKS BASS/BEAVER/DANDY LK-PEL STANDALONE			25,000	-	-	25,000
1044598	PKS COUGAR-SQUAK CORRIDOR PEL STANDALONE			635,513	-	-	635,513
1044600	PKS M:E Lake Samm Trail PROGRAMMATIC			3,151,200	-	-	3,151,200
1047004	PKS PARADISE-JUDD CK (VI)-PEL STANDALONE			250,375	-	-	250,375
1047185	PKS ENUMCLAW FORESTED FOOTHIL STANDALONE			640,750	-	-	640,750
1112621	PKS South County Regional Tra PROGRAMMATIC			505,000	-	-	505,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1114770	PKS SOOS CREEK REGIONAL PARK STANDALONE			500	-	-	500
1116947	PKS MIDDLE FORK SNOQ NA ADD STANDALONE			(49,959)	-	-	(49,959)
1121155	PKS M:EASTSIDE RAIL CORR (ERC) PROGRAMMATIC			1,500,000	-	-	1,500,000
1123926	PKS M:S FRK SKYKMSH CORR CONSV STANDALONE			(681,000)	-	-	(681,000)
1127079	PKS WINTERBROOK FARM STANDALONE			(185,666)	-	-	(185,666)
1129473	PKS BURTON PIT STANDALONE			(10,263)	-	-	(10,263)
1129476	PKS VASHON ISLND S UPLAND FRST STANDALONE			10,263	-	-	10,263
3581 - PARKS CAPITAL		Total		5,791,713	-	-	5,791,713

3611 WATER QUALITY CONST-UNRES

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1038448	WTC MAGNOLIA CSO STANDALONE			17,272,830	-	-	17,272,830
1133242	WTC WP FLOOD CAPITAL RECOVERY PROGRAMMATIC			13,178,996	-	-	13,178,996
3611 - WATER QUALITY CONST-UNRES		Total		30,451,826	-	-	30,451,826

3641 PUBLIC TRANS CONST-UNREST

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1028718	TDC NON REV VEHICLE REPL STANDALONE			1,670,000	-	-	1,670,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1111770	TD CIP CONTINGENCY ADMIN			(1,670,000)	-	-	(1,670,000)
3641 - PUBLIC TRANS CONST-UNREST		Total		-	-	-	-

3672 ENVIRONMENTAL RESOURCE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1047264	WLTP TACOMA PIPELIN MITGTN PROGRAMMATIC			36,525	-	-	36,525
3672 - ENVIRONMENTAL RESOURCE		Total		36,525	-	-	36,525

3771 OIRM CAPITAL PROJECTS

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1111936	KCIT CAPITAL PROJECT DFLT ADMIN	✓		1,008,000	-	-	1,008,000
1122182	DAJD DAN Phase II STANDALONE	✓	✓	41,540	-	-	41,540
1129763	DAJD Jail Management System STANDALONE		✓	3,920,000	-	-	3,920,000
3771 - OIRM CAPITAL PROJECTS		Total		4,969,540	-	-	4,969,540

3781 ITS CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1132334	KCIT Enh Wireless Phase II STANDALONE		✓	1,541,496	-	-	1,541,496
3781 - ITS CAPITAL		Total		1,541,496	-	-	1,541,496

3791 HMC/MEI 2000 PROJECTS

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1039540	DES FMD HMC CONSTRUCTION MGMT ADMIN			(117,458)	-	-	(117,458)

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
1039559	DES FMD HMC BND PRJ OVERSIGHT ADMIN			(198)	-	-	(198)
1039563	DES FMD HMC KING CTY FIN CHARG ADMIN			(19,454)	-	-	(19,454)
1039588	DES FMD HMC FUND 3791 DEFAULT ADMIN			3,795	-	-	3,795
1046079	DES FMD HMC ME PROG & PRE DSGN STANDALONE			(88,084)	-	-	(88,084)
1133833	DES FMD HMC VAULT REPAIR STANDALONE			303,000	-	-	303,000
1133834	DES FMD HMC DAMAGE REPAIR STANDALONE			290,482	-	-	290,482
1133835	DES FMD 2019-20 LEVY PLAN STANDALONE			4,455,990	-	-	4,455,990
3791 - HMC/MEI 2000 PROJECTS		Total		4,828,073	-	-	4,828,073

3840 FARMLAND & OPEN SPACE ACQ

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1034867	WLR LOWER GREEN APD STANDALONE	✓		(237,442)	-	-	(237,442)
1116281	WLR Farmland Acquisition PROGRAMMATIC			237,442	-	-	237,442
3840 - FARMLAND & OPEN SPACE ACQ		Total		-	-	-	-

3850 RENTON MAINTENANCE FACIL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1114791	RSD ROADS-RENTON FACILITY ADMIN	✓		1,000,000	-	-	1,000,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
3850 - RENTON MAINTENANCE FACIL				1,000,000	-	-	1,000,000
Total				1,000,000	-	-	1,000,000

3860 COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1114792	RSD ROADS-COUNTY ROAD CONST ADMIN	✓		6,251,750	-	-	6,251,750
3860 - COUNTY ROAD CONSTRUCTION		Total		6,251,750	-	-	6,251,750

3865 KING COUNTY ROAD CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1129592	RSD EMERGENT NEED 3865 ADMIN			(\$100,000)			(\$100,000)
NEW PROJECT 1129XXX	ROADS MAY VLY & ISSQH HOBART INTERSCTN IMPR			\$255,000			\$255,000
3865 - KING COUNTY ROAD CONSTRUCTION		Total		155,000			155,000

3951 BLDG REPAIR/REPL SUBFUND

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1124156	DES FMD KSC CONSOLDT PH2 7- 8FL STANDALONE			(361,027)	-	-	(361,027)
1126343	DES FMD KSC 3,4,8 SPACE CONSOL STANDALONE			1,465,042	-	-	1,465,042
1133704	DES FMD GH GARAGE SEC CAMERAS STANDALONE			273,778	-	-	273,778
1133705	DES FMD KSC GARAGE SEC CAMERAS STANDALONE			112,196	-	-	112,196
1133706	DES FMD AFIS KCCH TO BLCKRIVER STANDALONE			2,672,610	-	-	2,672,610
1134617	DES FM KCCH 12 FL RELOC STUDY STANDALONE			125,000			125,000
3951 - BLDG REPAIR/REPL SUBFUND		Total		4,287,599	-	-	4,287,599

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Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18 PROPOSED	FY19-20 PLANNED	FY21-22 PLANNED	TOTAL 6-YEAR BUDGET
	Grand Total			\$ 71,006,533	\$ -	\$ -	\$ 71,006,533