



Legislation Text

File #: 2016-0285, Version: 3

AN ORDINANCE making a net supplemental appropriation of \$3,850,000 to various general fund agencies and \$18,539,000 to various non-general fund agencies and a net supplemental disappropriation of (\$11,724,000) from various capital fund budgets; and amending the 2015/2016 Biennial Budget Ordinance, Ordinance 17941, Sections 17, 20, 23, 23, 32, 33, 34, 40, 46, 47, 58, 61, 71, 83, 85, 85, 86, 86, 91, 92, 95, 95, 96, 98, 98, 101, 102, 103, 121, 129 and 129, as amended, and Ordinance 18239, Attachment A, as amended, and adding a new section to Ordinance 17941.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby appropriated a net total of \$3,850,000 to various general fund agencies.

From non-general funds there are hereby appropriated a net total of \$18,539,000 to various non-general fund agencies.

There is hereby disappropriated a net total of (\$11,724,000) from various capital fund budgets, amending the 2015/2016 Biennial Budget Ordinance, Ordinance 17941.

SECTION 2. Ordinance 17941, Section 17, as amended, is hereby amended as follows:

OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive \$0

PI PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive (~~transmits an~~

~~ordinance establishing~~) convenes a special committee on transit (~~and the ordinance is adopted by the council~~)). The (~~ordinance shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the ordinance. The ordinance should provide that the~~) committee shall consist of:

A. The executive or ~~(his)~~ the executive's designee; and

B. The chairs of the budget and fiscal management committee, the committee of the whole and the transportation, economy and environment committee, or their successors.

The (~~ordinance should authorize~~) members of the committee (~~(to)~~) may designate another official representatives to attend any meeting and act on behalf of such member in carrying out the work of the committee, and (~~require that~~) meetings must include at least the attendance of the executive or the executive's designee and any two councilmembers or their designees.

The purpose of the committee is to consider public transportation policy issues and for the members to advise their respective branches thereon. Matters for committee consideration should include, but not be limited to: fund management policies, transit fare revisions including cashless fare payment, performance measures for different categories of transit service, minimum service standards on transit corridors and the work of the transit task force required by section 113, proviso P1, of this ordinance.

SECTION 3. Ordinance 17941, Section 20, as amended, is hereby amended as follows:

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

Sheriff \$788,000

The maximum number of additional FTEs for sheriff shall be: 3.00

SECTION 4. Ordinance 17941, Section 23, as amended, is hereby amended to read as follows:

OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby disappropriated from:

Office of emergency management (\$100,000)

SECTION 5. The council directs that section 4 of this ordinance takes effect before section 6 of this ordinance.

SECTION 6. Ordinance 17941, Section 23, as amended and as amended by section 4 of this ordinance, is hereby amended to read as follows:

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

Office of emergency management	\$100,000
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits two progress reports on accreditation of the King County emergency management program and motions that approve the reports and the motions are passed by the council. The motions shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. Upon the passage of each motion, \$50,000 is released for expenditure.

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

A. A work program to achieve accreditation from the Emergency Management Accreditation Program of King County's emergency management program by December 2018, including:

1. A schedule with major milestones;
2. A budget; and
3. A funding source;

B. Actual and projected completion of major milestones toward accreditation; and

C. Actual and projected expenditures relative to the accreditation budget.

The executive must file the first report and motion required by this proviso by ~~((May 1))~~ July 31, 2016, and the second report and motion required by this proviso by December 1, 2016, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law and

justice committee, or its successor.

SECTION 7. Ordinance 17941, Section 32, as amended, is hereby amended as follows:

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

Superior court \$420,000

SECTION 8. Ordinance 17941, Section 33, as amended, is hereby amended as follows:

DISTRICT COURT - From the general fund there is hereby disappropriated from:

District court (\$544,000)

SECTION 9. Ordinance 17941, Section 34, as amended, is hereby amended as follows:

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

Elections \$2,345,000

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the director of elections transmits a five-year strategic technology plan for the department of elections and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. The plan shall include, but not be limited to, a description of anticipated major system replacements, as well as new technology projects for 2015 through 2019, with the following elements specified for each proposed project:

- A. Business purpose and functions of system or project;
- B. Anticipated cost, including staff and other resource commitments needed;
- C. Anticipated business benefits;

D. Overall schedule and implementation target date; and

E. Ongoing operating costs, compared with current, and staffing requirements.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the director of elections transmits four semiannual reports on the department's limited English proficiency outreach efforts and motions that approve each report and the motions are passed by the council. The motions shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. Upon transmittal of each report, \$62,500 shall be released for expenditure.

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

The director of elections must file the four semiannual reports by June 30, 2015, December 31, 2015, June 30, 2016, and September 30, 2016, respectively, and the motions required by this proviso by those same dates, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff

director and the lead staff for the committee of the whole or its successor and the citizens' elections oversight committee.

P3 PROVIDED FURTHER THAT:

Of the \$356,000 appropriation, restricted by Expenditure Restriction ER1 of this section, \$50,000 shall not be expended or encumbered until the director of elections submits to the council a plan for evaluating the effectiveness of translation and limited English proficiency outreach efforts. The plan shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number. The plan shall include, but not be limited to:

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

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

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

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

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

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

committee, or its successor and the citizens' elections oversight committee.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$351,000 shall be expended or encumbered solely for the one-time provision of thirty-seven new ballot drop boxes, together with three ballot drop boxes already purchased by the department of elections to be placed at locations in accordance with the plan approved by Motion 14634, including ((~~twenty-seven~~) thirty-three boxes for new ((sites)) locations and ((ten)) seven boxes to replace existing boxes at their current locations, and associated costs including installation of forty new ballot drop boxes and communication to voters ((and provided further that, of these funds, no funds shall be expended or encumbered to install ballot drop boxes until the director of elections transmits by April 30, 2016, the plan requested by Motion 14491 and a motion that approves the plan and the motion is passed by the council)) about the expanded number of ballot drop boxes. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

SECTION 10. Ordinance 17941, Section 40, as amended, is hereby amended as follows:

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

Internal support	\$600,000
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SECTION 11. Ordinance 17941, Section 46, as amended, is hereby amended as follows:

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

CIP GF transfers	\$59,000
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SECTION 12. Ordinance 17941, Section 47, as amended, is hereby amended as follows:

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

Jail health services	\$182,000
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SECTION 13. Ordinance 17941, Section 58, as amended, is hereby amended as follows:

COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the community and human services administration fund there is hereby appropriated to:

Community and human services administration \$810,000

SECTION 14. Ordinance 17941, Section 61, as amended, is hereby amended as follows:

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

DBHR - behavioral health \$729,000

The maximum number of additional FTEs for DBHR - behavioral health shall be: 8.00

SECTION 15. Ordinance 17941, Section 71, as amended, is hereby amended as follows:

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

Mental illness and drug dependency fund \$2,480,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be transferred to the King County sheriff's office solely to support outreach services provided by Sound Mental Health for the Response Awareness, De-escalation and Referral (RADAR) program in the city of Shoreline.

SECTION 16. Ordinance 17941, Section 83, as amended, is hereby amended as follows:

PLANNING AND PERMITTING - From the DPER planning and permitting subfund there is hereby appropriated to

Planning and permitting \$100,000

SECTION 17. Ordinance 17941, Section 85, as amended, is hereby amended as follows:

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

General public services (\$100,000)

SECTION 18. The council directs that section 17 of this ordinance takes effect before section 19 of this ordinance.

SECTION 19. Ordinance 17941, Section 85, as amended and as amended by section 17 of this

ordinance, is hereby amended to read as follows:

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

General public services	\$100,000
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P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report on a completed code enforcement and abatement process evaluation and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. The results of a process evaluation focused on streamlining the code enforcement and abatement processes, in order to shorten the time from initial complaint through resolution with an emphasis on improving the experience for affected property owners, tenants, and neighbors;

B. Identification of process improvements and efficiencies through operational or code changes; and

C. Identification of cost savings that can be used to provide code enforcement and abatement services consistent with historic levels.

The executive must file the report and motion required by this proviso by October 1, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive adopts an updated public rule for the department of permitting and environmental review financial policies protocol and transmits a report on the rule's implementation and a motion that approves the report and the motion is passed

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

The report shall include, but not be limited to:

- A. A copy of an updated public rule that supersedes Rule FIN-11-1-1(PR) dated October 22, 2009; and
- B. Specifics on how implementation of the updated public rule reflects the department of permitting and environmental review's current organizational structure and fixed fee rate model.

The executive must file the report and motion required by this proviso by November 1, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on coordination of septic permitting services by the environmental health services division of Public Health - Seattle & King County ("EHS") and permitting services by the department of permitting and environmental review ("DPER") that have workflow processes affected by septic permitting, a draft ordinance to implement the recommendations of the report and a motion that approves the report and draft ordinance and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be informed by a one-year pilot project in 2015 that moves at least one environmental health services septic inspector to DPER's Snoqualmie location as described in section 98, expenditure restriction ER1, of this ordinance. The pilot inspector shall attend DPER permitting staff meetings when doing so would allow the pilot inspector to better understand the DPER permitting process or workload staffing issues. The pilot inspector shall keep the director of DPER or the director's designee informed of the pilot inspector's work but shall remain under the supervision of EHS.

The report shall, at a minimum, include the following:

- A. A mapping of EHS septic and related DPER permitting workflows;
- B. A summary of workload and backlog for the past five years, including total and per FTE annual target and actual counts and turnaround times for design reviews and other inspector functions for septic and related DPER permits;
- C. An identification of intersections and chokepoints where one agency's process affects the other;
- D. Consideration of cosupervising, collocating and other means of increasing communication and coordination between the agencies;
- E. Consideration of statutory and code requirements;
- F. Recommendations for infrastructure and process changes to improve EHS and DPER permitting processes to reduce backlogs, increase efficiency and cross-agency coordination and improve customer service; and
- G. Quantification of the anticipated effect of the recommended changes on permit processing performance and costs of the recommended changes.

The draft ordinance shall implement integrated, streamlined permitting operations for DPER and EHS's septic program based on the report recommendations.

The executive must file the report, draft ordinance and motion required by this proviso by (~~May 30~~) June 30, 2016, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

SECTION 20. Ordinance 17941, Section 86, as amended, is hereby amended to read as follows:

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

Community services operating (\$2,990,580)

SECTION 21. The council directs that section 20 of this ordinance takes effect before section 22 of this ordinance.

SECTION 22. Ordinance 17941, Section 86, as amended and as amended by section 20 of this ordinance, is hereby amended to read as follows:

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

Community services operating \$2,990,580

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, in 2015, \$3,126,977 shall be expended solely to contract with the following:

4Culture	\$35,000
Abused Deaf Women's Advocacy Services	\$82,608
Alajawan Brown Foundation	\$5,000
API Chaya	\$45,665
Asian Pacific Islander Community Leadership	\$5,000
Atlantic Street Center	\$10,000
Auburn/Federal Way Boys and Girls Club	\$2,500
Auburn Youth Resources	\$2,500
Ballard Senior Center	\$20,000
Black Diamond Senior Center	\$16,236
City of Burien - Highline Senior Center	\$10,655
City of Enumclaw - County Fair	\$10,000
City of Enumclaw - Senior Services	\$12,685
City of Shoreline - Veterans Memorial	\$10,000
Consejo Counseling and Referral Service	\$97,213

Domestic Abuse Women's Network (DAWN)	\$286,974
DOVE Project	\$25,295
ELAP/DAWN - South County Attorney Services	\$55,812
Eastside Baby Corner	\$1,000
Eastside Legal Assistance Program (ELAP)	\$66,975
Fall City Community Association	\$5,000
FUSION	\$15,000
Glover Empowering Mentoring	\$5,000
Got Green	\$5,000
GSBA	\$5,000
Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
Highline Historical Society	\$10,000
Hopelink	\$13,000
Hunger Intervention Program	\$5,000
ICHS Foundation	\$5,000
Issaquah Senior Center	\$2,000
Kent HOPE	\$5,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,877
King County Sexual Assault Resource Center	\$503,729
King County Sexual Assault Resource Center - Project 360	\$67,000
Korean Community Services Center	\$5,000
LifeWire (formerly Eastside Domestic Violence Program)	\$206,289
Maple Valley Creative Arts Council	\$5,000
Maple Valley Community Center	\$24,862

Mary's Place	\$5,000
Mount Si Senior Center	\$28,862
New Beginnings	\$14,940
Northwest Immigrant Rights Project	\$25,369
Northwest Network	\$56,186
Para Los Niños	\$3,500
Project Mister	\$10,000
REACH Center of Hope	\$5,000
Reachout	\$2,500
Refugee Women's Alliance	\$56,186
Roots	\$5,000
Salvation Army	\$14,940
Salvation Army - Men's Homeless Winter Shelter	\$148,381
SeaTac United	\$5,000
Seattle Community Law Center	\$20,295
Seattle Indian Health Board	\$56,186
Seattle Sports Commission	\$5,000
Seattle Theater Group - Fortune's Bones	\$5,000
Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
Si View Metropolitan Parks District - Si View Community Center	\$3,000
Snoqualmie Valley Senior Center	\$33,862
Solid Ground - Broadview Shelter	\$26,732
Solid Ground - Connect Up	\$25,000
Solid Ground - Family Assistance	\$50,729

Southwest Youth & Family Services - New Futures	\$5,000
Team Child	\$273,989
Tenants Union	\$40,800
Thomas Jefferson Raiders Parents Movement	\$2,500
Transitional Resources	\$1,500
Unemployment Law Project	\$28,414
Vashon Maury Senior Center	\$24,862
Vashon PDA	\$1,250
Westside Baby	\$5,000
YWCA	\$225,444
YWCA Downtown - Women's Homeless Winter Shelter	\$65,261

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, in 2016, \$((~~2,990,580~~)) 2,986,080 shall be expended solely to contract with the following:

<u>23rd & Cherry Fellowship</u>	<u>\$8,000</u>
Abused Deaf Women's Advocacy Services	\$84,325
API Chaya	\$46,614
Associated Recreation Council	\$5,000
<u>Auburn Communities in Schools</u>	<u>\$1,000</u>
<u>Auburn/Federal Way Boys and Girls Club</u>	<u>\$1,000</u>
<u>Auburn Food Bank</u>	<u>\$500</u>
<u>Auburn Rotary Scholarship</u>	<u>\$150</u>
<u>Auburn Youth Resources</u>	<u>\$250</u>
Ballard Senior Center	\$20,000

<u>Bellevue Farmers Market</u>	<u>\$2,500</u>
<u>Bellevue Youth Theater</u>	<u>\$5,000</u>
Black Diamond Senior Center	\$16,574
City of Burien - Highline Senior Center	\$10,877
City of Enumclaw - Senior Services	\$12,948
Consejo Counseling and Referral Service	\$99,234
((District 2 Community Service Organizations	\$8,000))
((District 5 Community Service Organizations	\$5,000))
((District 6 Community Service Organizations	\$20,000))
((District 7 Community Service Organizations	\$10,000))
District 8 Community Service Organizations	\$((18,750)) <u>250</u>
((District 9 Community Service Organizations	\$5,000))
Domestic Abuse Women's Network (DAWN)	\$292,941
DOVE Project	\$20,717
Eastside Heritage Center	\$5,000
Eastside Legal Assistance Program (ELAP)	\$((68,368)) <u>74,368</u>
ELAP/DAWN - South County Attorney Services	\$56,973
<u>Federal Way Communities in Schools</u>	<u>\$1,000</u>
<u>Federal Way Lions Club</u>	<u>\$250</u>
<u>Food Lifeline</u>	<u>\$5,000</u>
FUSION	\$((2,500)) <u>5,000</u>
Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748
<u>Institute for Community Leadership in Kent</u>	<u>\$5,000</u>
King County Coalition Against Domestic Violence (KCCADV)	\$26,415

King County Sexual Assault Resource Center	\$514,203
<u>Lambert House</u>	<u>\$5,000</u>
LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
Maple Valley Community Center	\$25,379
Mount Si Senior Center	\$25,379
<u>Multi Services Center</u>	<u>\$850</u>
New Beginnings	\$15,251
<u>Newcastle Historical Society</u>	<u>\$1,000</u>
Northwest Immigrant Rights Project	\$25,897
Northwest Network	\$57,354
<u>Peace on the Streets for Kids on the Streets (PSKS)</u>	<u>\$2,000</u>
Project Mister	\$3,000
Refugee Women's Alliance	\$57,354
Salvation Army	\$15,251
Salvation Army - Men's Homeless Winter Shelter	\$189,455
Seattle Com Law Center	\$20,717
Seattle Indian Health Board	\$57,354
Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418
Snoqualmie Valley Senior Center	\$25,379
Solid Ground - Broadview Shelter	\$27,288
Solid Ground - Connect Up	\$25,000
Solid Ground - Family Assistance	\$51,784
South King County Sports Council	\$(2,500) <u>5,000</u>
Team Child	\$279,685

Tenants Union	\$40,800
Unemployment Law Project	\$29,004
<u>Vashon Maury Food Bank</u>	<u>\$2,000</u>
Vashon Maury Senior Center	\$25,379
VFW Enumclaw Post 1949	\$2,500
<u>West Seattle Helpline</u>	<u>\$2,000</u>
<u>White Center Food Bank</u>	<u>\$2,000</u>
<u>Youth Theatre Northwest</u>	<u>\$6,500</u>
YWCA	\$230,131
YWCA Downtown - Women's Homeless Winter Shelter	\$66,618

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$3,500 shall be transferred solely to the parks and recreation appropriation unit and shall be expended solely for the Fairwood 50 event.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000 shall be transferred solely to the King County Sheriff's Office Foundation and shall be expended solely by the Badges and Barbells Weightlifting Club.

P1 PROVIDED THAT:

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

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

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

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

1. Bed capacity;

2. Location for men to queue while awaiting the shelter's opening each night, noting potential locations that could offer a covered waiting area;

3. Hours of availability each night;
4. Months of availability each winter;
5. Ability to store mats, bedding and other shelter supplies;
6. Ability to launder bedding and shelter supplies; and
7. Estimated cost for rent, security, utilities and other site-related expenses based on an analysis of

fifty beds and one hundred beds for:

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

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

The executive must file the report and motion required by this proviso by June 30, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

SECTION 23. Ordinance 17941, Section 91, as amended, is hereby amended as follows:

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

Parks open space and trails levy	\$280,000
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SECTION 24. Ordinance 17941, Section 92, as amended, is hereby amended as follows:

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

Historic preservation program \$65,000

SECTION 25. Ordinance 17941, Section 95, as amended, is hereby amended as follows:

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

Public health (\$1,440,000)

SECTION 26. The council directs that section 25 of this ordinance takes effect before section 27 of this ordinance.

SECTION 27. Ordinance 17941, Section 95, as amended and as amended by section 25 of this ordinance, is hereby amended to read as follows:

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

Public health \$6,453,000

ERI EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$2,464,000 in state or county flexible funds or state or county funds allocated to Public Health - Seattle & King County that are not restricted to any more specific purpose or program, shall be expended or encumbered to support activities related to tobacco prevention or healthy eating and active living to prevent chronic disease.

The amount of this reduction in flexible funds may be offset by reprioritization of flexible funds or other means that do not affect public health center operations, subject to council approval by motion before implementation of any other direct service reductions or full-time equivalent position reductions.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$591,000 shall be expended solely to fund 5.50 FTE planning positions for best starts for kids levy activities. Of that amount, no funds will be expended for implementation of best starts for

kids levy activities related to the youth and family homelessness prevention initiative until the implementation plan relating to the youth and family homelessness and prevention initiative described in Ordinance 18088, Section 5.A.1., is approved by ordinance and no funds will be expended for implementation of best starts for kids levy activities related to the activities described in Ordinance 18088, Section 5.C., until the implementation plan that identifies the strategies to be funded and outcomes to be achieved with the use of levy proceeds described in Ordinance 18088, Section 5.C., is approved by ordinance.

~~((P1 PROVIDED THAT:~~

~~Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a letter to the council certifying that revenues in the amount of \$150,000 have been contractually obligated by or received from cities in King County, other community partners or other sources unique to the Northshore public health center, to support continued operation of the Northshore public health center through December 31, 2015.~~

~~The executive must file the letter required by this proviso by October 31, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.))~~

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$790,000 shall not be expended or encumbered until the executive ~~((transmits a letter to the council certifying that))~~ or the executive's designee obtains contractual obligations for or receives revenues in the amount of ~~(((\$790,000 have been contractually obligated by or received))~~ \$420,500 from the city of Auburn, other cities in King County, the Muckleshoot Indian Tribe and other community partners, to support continued operation of the Auburn ~~((P))~~public ~~((H))~~health ~~((C))~~center.

~~((The executive must file the letter required by this proviso by October 31, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an~~

~~electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.))~~

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$800,000 shall not be expended or encumbered until the executive (~~transmits a letter to the council certifying that~~) or the executive's designee obtains contractual obligations for or receives revenues in the amount of (\$800,000 have been contractually obligated by or received) \$300,000 from the city of Seattle and \$200,000 from other community partners to support continued operation of the Greenbridge public health center and other public health services through December 31, 2016.

~~((The executive must file the letter required by this proviso by October 31, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.))~~

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$221,000 shall not be expended or encumbered until the executive transmits a letter to the council certifying that revenues in the amount of \$221,000 have been contractually obligated by or received from cities in King County to support continued operation of the Federal Way public health center through December 31, 2016.

The executive must file the letter required by this proviso by October 31, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on options related to the Northshore public health center operations and facility, a plan for the continued

delivery of the services currently provided at the Northshore public health center at a fixed location and a motion that approves the report and plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be prepared with the assistance of real estate experts with expertise in real estate sales and medical office space leasing in the north and east King County markets. The real estate expert shall be retained no later than January 2, 2015. The report shall also include input from Professional & Technical Employees Local 17 and the Washington State Nurses Association regarding operational issues at the Northshore public health center. The report shall include, but not be limited to, an analysis of options related to the Northshore public health center operations and facility including:

A. The potential for, revenue from, and expenses associated with leasing the unused portion of the Northshore clinic to either an internal King County agency or outside tenant or tenants, or both. The analysis should also include the potential for pledging the revenue stream from a lease to a third-party tenant, to secure debt financing to address the department's current deficit;

B. The potential revenue from the sale of a fully leased Northshore clinic, including a lease with Public Health - Seattle & King County to continue its maternity support services ("MSS") and special supplemental nutrition program for women, infants, and children ("WIC");

C. The potential revenue from the sale of the Northshore clinic with King County executing a commercially reasonable lease for sufficient space to continue MSS and WIC and the expected costs to King County for such a lease;

D. A comparison of the options in subsections A. through C. of this proviso with a potential sale of the Northshore public health center property in vacant, as-is condition, including all costs to vacate the space, prepare it for sale, and maintain the vacated property until an estimated closing of a sale of the property;

E. Analysis of the space requirements, one-time and ongoing expected costs and operational impacts,

including any adverse impacts to the delivery of client services, to continue the provision of MSS and WIC as provided currently to north and east King County with substantially equivalent or better market saturation and efficacy compared to the current level of service, if public health is required to vacate the current clinic;

F. Feasibility of charging rent to the agencies providing other King County services at the clinic, or other county agencies, and the impacts, savings and other issues associated with the cessation or relocation of the community service center currently providing those services; and

G. Analysis of the racial and social justice impacts of closure of the clinic.

All analyses regarding the potential sale of the property shall address requiring C.C. 4.56.130, which requires a portion of sales proceeds to be paid into the fund for arts and culture, as well as leasehold excise taxes where applicable, and any other factors such that the analysis provides for as close-to-actual financial impact to the health department and the county as a whole, as possible.

At the same time as delivery of the report on options related to the Northshore public health center operations and facility, the executive shall transmit to the council a plan for the continued delivery of services currently provided at the Northshore public health center in an integrated, comprehensive manner from a fixed location, whether directly or in partnership with outside entities.

The executive must file the report, motion and plan required by this proviso by May 1, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on the sustainability of public health clinic services in future biennia. The report shall identify the potential models for continuing public health clinic services in future biennia as the current funding model is unsustainable. The report shall identify major services provided by the clinics and identify any services that are

unsustainable.

The executive must file the report and motion required by this proviso by October 31, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee and the law, justice, health and human services committee, or their successors.

SECTION 28. Ordinance 17941, Section 96, as amended, is hereby amended as follows:

MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner	\$80,000
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SECTION 29. Ordinance 17941, Section 98, as amended, is hereby amended as follows:

ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby disappropriated from:

Environmental health	(\$650,000)
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SECTION 30. The council directs that section 29 of this ordinance takes effect before section 31 of this ordinance.

SECTION 31. Ordinance 17941, Section 98, as amended, is hereby amended as follows:

ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health	\$650,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$113,645 and 1.00 FTE shall be expended or encumbered solely to fund one environmental health services ("EHS") septic inspector in 2015 to be colocated at the department of permitting and environmental review ("DPER") Snoqualmie location for a pilot colocation project. The pilot inspector shall attend DPER permitting staff meetings when doing so would allow the pilot inspector to better understand the DPER permitting process or workload staffing issues. The pilot inspector shall keep the director of DPER

or the director's designee informed of the pilot inspector's work but shall remain under the supervision of EHS.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits an action plan for changes to the food program permit fee structure, including, but not limited to, temporary and farmers market permits, that result in lower permit costs and encourage vendor participation while maintaining food safety, and a motion that approves the action plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

In developing the action plan, the executive shall consider:

- A. Recommendations from the 2013 county auditor performance audit of environmental health services;
- B. Food vendor stakeholder feedback, including feedback on the action plan;
- C. Maintenance of health standards that conform to local, state and federal regulations;
- D. Consideration of the reasonableness of inspection requirements across different types of permits;
- E. Cost impacts of permit fees on the permit holders' cost of doing business and potential options to standardize practices to minimize permit holders' cost;
- F. Review of the number of inspections needed for vendors and coordinators attending multiple events or farmers markets;
- G. Review of time needed to conduct an inspection of a vendor who has consistently demonstrated good performance;
- H. The Public Health - Seattle & King County 2014 Food Protection Program Review; and
- I. The Public Health - Seattle & King County 2014 Environmental Health Permit Time and Fee Study.

The action plan shall include proposed near-term actions and timelines for implementation that can affect fees for 2015 to be adopted by the board of health and that would result in an average lower cost of

permits for farmers markets and temporary nonprofits, and long-term actions and timelines for implementation that can lower 2016 food program rates and fees. The plan shall include estimated fee or rate impacts to be achieved by the proposed actions.

The executive must file the near-term options by December 12, 2014, and the remainder of the action plan and motion required by this proviso by January 30, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

P2 PROVIDED FURTHER THAT:

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

A. The county auditor reports that the environmental health services division has fully implemented Recommendation #5 of the September 11, 2013, performance audit of environmental health services, i.e., to implement a rigorous approach to staff allocations addressing the four best practice factors identified by the county auditor, which include a defined staffing methodology with staffing standards and performance measures related to caseloads and workloads; and

B. The executive transmits a copy of the auditor's report and an action plan for improving the operational infrastructure of environmental health services in order to lower permit costs and encourage vendor participation while maintaining food safety, and a motion that approves the operational action plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

Development of the action plan shall be informed, at a minimum, by the recommendations from the 2013 county auditor performance audit of environmental health services and the action plan submitted in response to proviso P1 of this section regarding environmental health services.

The proposed action plan shall include recommended actions and timelines for achieving cost savings

that are projected to result in no food program rate increases through the end of 2017 while building rate reserves during that timeframe. The plan shall show at a minimum the operational costs, workloads, and staffing assumptions that are the basis for achieving the target.

The executive must file the action plan and motion required by this proviso by August 30, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$650,000 shall not be expended or encumbered until the executive transmits a report on coordination of septic permitting services by the environmental health services division of Public Health - Seattle & King County ("EHS") and permitting services by the department of permitting and environmental review ("DPER") that have workflow processes affected by septic permitting, including a draft ordinance to implement the recommendations of the report, and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be informed by a one-year pilot project in 2015 that moves at least one environmental health services septic inspector to DPER's Snoqualmie location as described in expenditure restriction ER1 of this section. The pilot inspector shall attend DPER permitting staff meetings when doing so would allow the pilot inspector to better understand the DPER permitting process or workload staffing issues. The pilot inspector shall keep the director of DPER or the director's designee informed of the pilot inspector's work but shall remain under the supervision of EHS.

The report shall, at a minimum, include the following:

- A. A mapping of EHS septic and related DPER permitting workflows;
- B. A summary of workload and backlog for the past five years, including total and per FTE annual

target and actual counts and turnaround times for design reviews and other inspector functions for septic and related DPER permits;

C. An identification of intersections and chokepoints where one agency's process affects the other;

D. Consideration of cosupervising, colocating and other means of increasing communication and coordination between the agencies;

E. Consideration of statutory and code requirements;

F. Recommendations for infrastructure and process changes to improve EHS and DPER permitting processes to reduce backlogs, increase efficiency and cross-agency coordination and improve customer service; and

G. Quantification of the anticipated effect of the recommended changes on permit processing performance and costs of the recommended changes.

The draft ordinance included in the report shall implement integrated, streamlined permitting operations for DPER and EHS's septic program based on the report recommendations.

The executive must file the report and motion required by this proviso by ~~((May 30))~~ June 30, 2016, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

SECTION 32. Ordinance 17941, Section 101, as amended, is hereby amended as follows:

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

Employment and education resources \$893,000

The maximum number of additional FTEs for employment and education resources

shall be: 1.00

SECTION 33. Ordinance 17941, Section 102, as amended, is hereby amended as follows:

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

Federal housing and community development \$0

The maximum number of additional FTEs for federal housing and community development shall be: 3.00

SECTION 34. Ordinance 17941, Section 103, as amended, is hereby amended as follows:

HOUSING OPPORTUNITY - From the housing opportunity fund there is hereby appropriated to:

Housing opportunity \$6,864,000

SECTION 35. Ordinance 17941, Section 121, as amended, is hereby amended as follows:

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

Facilities management internal service \$625,000

SECTION 36. Ordinance 17941, Section 129, as amended, is hereby amended by adding thereto and inserting therein the following:

CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement project funds there is hereby disappropriated from:

3421 MAJOR MAINTENANCE RESERVE SUB (\$1,220,000)

SECTION 37. The council directs that section 36 of this ordinance takes effect before section 38 of this ordinance.

SECTION 38. Ordinance 17941, Section 129, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund Fund Name 2015/2016

3151	CONSERVATION FUTURES LEVY SUBFUND	\$0
3160	PARKS, RECREATION AND OPEN SPACE	(\$48,257)
3292	SWM CIP NON-BOND	\$1,894,455
3310	LONG TERM LEASE	(\$75,212)
3380	AIRPORT CONSTRUCTION	(\$12,981,690)
<u>3421</u>	<u>MAJOR MAINTENANCE RESERVE SUB</u>	<u>\$1,220,000</u>
3473	RADIO SERVICES CIP FUND	(\$301,438)
3581	PARKS CAPITAL FUND	\$3,617,965
3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$1,833,394
3681	REAL ESTATE EXCISE TAX (REET) #1	\$150,000
3682	REAL ESTATE EXCISE TAX (REET) #2	\$813,478
3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	(\$85,155)
3771	OIRM CAPITAL FUND	(\$3,882,220)
3781	ITS CAPITAL FUND	(\$1,512,946)
3850	RENTON MAINTENANCE FAC. CONSTR. FUND	(\$43,584)
3860	COUNTY ROAD CONSTRUCTION FUND	(\$1,530,511)
3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$428,641
	TOTAL CAPITAL IMPROVEMENT PROGRAM	(\$10,504,000)

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO, \$1,250,000 shall be

expended or encumbered solely to retain and support the work of the expert review panel and to research and conduct engineering analysis to produce reports that are referenced in section 110, proviso P3, of this ordinance.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

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

- A. A summary of user satisfaction with the migration experience addressing user satisfaction with communications, and downtime for users;
- B. A summary of user experience with the new solution including ease of accessing e-mails formerly

saved as PST files; and

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

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

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

ER6 EXPENDITURE RESTRICTION:

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

- A. Project organization and governance;
- B. Project planning and controls, including, but not limited to, scope, schedule and budget;
- C. Project manager performance;
- D. Vendor performance including, but not limited to, equipment quality and performance; and
- E. Stakeholder and customer involvement and effectiveness.

The executive shall provide copies of the assessments to the interim advisory group within five working

days of receipt by the project review board.

ER7 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1124472, courthouse system revitalization, \$1,220,000 shall be expended or encumbered solely for one or more of the following:

A. To gather data or information necessary to inform a decision about whether the Council should revitalize or redevelop the King County Courthouse;

B. To gather data or information necessary for preparation of the RAMP update, the scoping report, or a strategic facilities plan for the county's downtown civic campus;

C. to fund those routine repairs and maintenance of building systems necessary for continued, safe operations of the King County Courthouse over the next five years; and

D. To undertake risk management planning activities, if the executive determines such activities are a worthwhile use of the funding.

P1 PROVIDED THAT:

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

The report shall include, but not be limited to:

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

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

C. A description of policy issues for council consideration that could affect a replacement system,

including but not limited to policies identified in the August 6, 2014, ORCA Needs Analysis and Technology Survey, such as fare simplification, universal elimination of cash transfers and movement to a cashless system;

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

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

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

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

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

P2 PROVIDED FURTHER THAT:

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

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

A. A summary of the pilot project;

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

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

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

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

the transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

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

The plan shall include, but not be limited to:

- A. The number of public health staff moving from the ninth floor;
- B. The finalized Chinook building locations to be occupied by staff moving from the ninth floor;
- C. Any associated moves within the Chinook building related to clearing the ninth floor and moving public health staff;
- D. Any associated moves, if any, by other county agencies from other county buildings;
- E. The cost impacts for all parties being relocated, including any anticipated tenant improvements;
- F. The final occupant selected to occupy the ninth floor; and
- G. The timelines associated with all relocations.

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

P4 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1124887, strategic technology roadmap for transit, \$25,000 may not be encumbered until the executive transmits the Strategic Technology Roadmap for Transit and a motion that approves the Strategic Technology Roadmap for Transit and the motion is passed by the council. The

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

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

Before transmitting the Strategic Technology Roadmap for Transit, the executive must file a preliminary report identifying the specific components to be included in the Strategic Technology Roadmap for Transit and a draft outline of the Strategic Technology Roadmap for Transit and motion approving this preliminary report by April 1, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy director and the lead staff for the transportation, economy and environment committee, or its successor.

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

P5 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

- A. A building alternative analysis;
- B. A list of possible projects, reported by system or task;
- C. The estimated costs for each possible project, reported by system or task;
- D. A risk assessment and any risk mitigation plans for possible projects;
- E. A prioritization for possible projects;
- F. The estimated timelines for possible projects;
- G. The status of locating as-built structural documentation;
- H. A discussion of the historical significance of the building and how the historical designation could affect the project; and
- I. Any work done to investigate or access state, federal or other funding sources in support of the project.

The executive must file the report and motion required by this proviso by ~~((April))~~ September ~~((1))~~ 2, 2016, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P6 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to, the final recommended delivery method selected for replacing the laboratory. The report shall include a cost-benefit analysis for delivery methods considered and

any anticipated timelines for design, permitting and occupancy associated with the selected delivery method.

The executive must file the report and motion required by this proviso by August 31, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P7 PROVIDED FURTHER THAT:

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

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

- A. A status report on work completed to date;
- B. A status report on the work remaining to complete the project as identified in Ordinance 17759;
- C. A budget indicating the amount needed to complete the project above and beyond the funds identified in Ordinance 17759 and the proposed sources for these additional funds, including any additional funding to be provided to the project by King County;
- D. An amendment to the use agreement, if needed, to cover any changes to the project budget, including any additional funds to be provided to the project by King County, and itemizing the consideration King County will receive for this additional investment; and
- E. A proposed ordinance, if needed, to authorize the executive to execute an amendment to the use agreement.

The executive must file the report and motion required by this proviso by June 4, 2015, in the form of a

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

P8 PROVIDED FURTHER THAT:

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

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

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

P9 PROVIDED FURTHER THAT:

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

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

The administrator shall create a plan to achieve or exceed the hiring and training goals for apprentices and the utilization goals for small contracting and suppliers. The administrator shall convene a community advisory board appointed by the executive by April 30, 2015, and confirmed by the county council. The board shall advise and assist the administrator in the plan development, administration and reporting. To address chronic unemployment and underemployment in certain communities in King County and to address the adverse social consequences of said unemployment and underemployment, the plan shall include a targeted local hire program, to the extent permitted by law, focused on recruiting workforce participants from King County's economically disadvantaged communities. If appropriate, the plan may incorporate elements of Seattle Council Bill 118282. The plan shall be used to assist the design-build contractor in fulfilling its contractual obligations of the apprenticeship hiring percentage, as well as the apprentice hiring goals for all identified targeted populations, utilizing small contractors and suppliers, and using all reasonable efforts to achieve local hires and involve youth on the project. At least ninety days before issuing to the design-build contractor a notice to proceed with construction, the executive must transmit the plan and a motion approving

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

Progress toward achieving the design-build contractor's contractually required hiring goals and standards shall be reported to the council by the administrator every quarter, beginning with the quarter immediately following the start of construction and continuing until the project is completed. The executive must file the reports required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P10 PROVIDED FURTHER THAT:

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

The reports shall include, but not be limited to:

- A. Enumeration of the expenditures to date;
- B. The status of state dependencies and their impact on the project including the status of the state database with which the county database must interface and what guidance the state has provided with regards to federal confidentiality rules; and
- C. The status and timeline of provider readiness, including any technical assistance provided or scheduled, to interface with the new system.

The executive must file the reports required by this proviso by November 16, 2015 and February 15,

2016, respectively, and the motions required by the proviso by those same dates, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the health, housing and human services committee or its successor.

P11 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

- A. The scope of the complete BRC reporting project-what will and will not be included;
- B. Benefits of the project and how those benefits will be measured;
- C. Whether there will be a request for proposals or an alternate approach to procurement and the analysis supporting that decision;
- D. Ongoing operational costs and staffing requirements;
- E. Preliminary listing of expected reports;
- F. Number of expected users by system and department; and
- G. Listing of side systems expected to be eliminated and those that will be kept.

The executive must file the report and motion required by this proviso by November 1, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee or its successor.

P12 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1121493, constituent engagement services, \$100,000 shall not be

expended or encumbered until policies for protecting constituents' personal information are adopted and published and the council passes a motion approving a report outlining how constituents' personal information will be protected. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

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

P13 PROVIDED FURTHER THAT:

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

P14 PROVIDED FURTHER THAT:

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

- A. A revised benefit achievement plan that includes clear measures to assess whether the benefits of the project have been achieved;
- B. An analysis of user satisfaction with the Oracle product or products demonstrated during the proof of concept. The analysis should summarize responses from all agencies which participated in the proof of concept;
- C. The list of requirements for the final BI Analytics solution. The list shall identify which

requirements are included and which are not. The report shall also describe how decisions were made on which requirements to include and which could be excluded; and

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

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

P15 PROVIDED FURTHER THAT:

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

Of the appropriation for capital project 1117106, children and family justice center, \$7,500,000 shall only be encumbered and expended: (a) only after the county has issued final acceptance to the design-builder of phase 1 to the children and family justice center; (b) to pay for capital improvement projects for juvenile justice and family law services that improve access to services intended to prevent youth involvement with the criminal justice system, reduce the negative impacts of any involvement in the juvenile justice system and improve outcomes for King County youth; and (c) only after the executive transmits a plan for the expenditure

of levy proceeds, remaining after the county has issued final acceptance on phase 1 of the children and family services center, for capital improvements that meet the requirements of subsection b of this proviso and Ordinance 17304 and a motion approving the plan, including any additional project specifications, and that motion is passed by the council. The plan described in subsection (c) of this proviso shall be developed with input from the public through an engagement process, and should consider any applicable recommendations of the youth action plan adopted in Motion 14378 and any applicable recommendations of the county's steering committee to address juvenile justice disproportionality that was formed in 2015 or similar groups.

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

SECTION 39. Attachment A to this ordinance hereby amends Attachment A to Ordinance 18239, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

NEW SECTION. SECTION 40. There is hereby added to Ordinance 17941 a new section to read as follows:

RISK ABATEMENT/2006 FUND - From the risk abatement/2006 fund there is hereby appropriated to:

Risk abatement/2006 fund	\$600,000
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