



Legislation Details (With Text)

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On agenda:		Final action:	7/9/2018
Enactment date:	7/18/2018	Enactment #:	18766
Title:	AN ORDINANCE making a net supplemental appropriation of \$9,521,000, a net supplemental appropriation of \$100,052,000 from various non-general fund agencies and a net supplemental appropriation of \$71,010,000 to various capital fund budgets; and amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409, Sections 11, 18, 20, 21, 21, 31, 31, 33, 34, 36, 40, 44, 48, 49, 53, 55, 55, 56, 60, 62, 66, 69, 70, 82, 84, 84, 88, 89, 89, 92, 92, 95, 95, 98, 100, 104, 107, 108, 113, 115, 115, 118, 122, 122, 124 and 132, as amended, and Attachment A, as amended.		
Sponsors:	Dave Upthegrove		
Indexes:	Appropriation, Budget		
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Attachments:	1. Ordinance 18766.pdf, 2. 2018-0267 Legislative Review Form.pdf, 3. A. 2017-2018 Capital Improvement Program, Dated June 27, 2018, as amended July 9, 2018, 4. A. 2017-2018 Capital Improvement Program, Dated June 22, 2018, 5. A. 2017-2018 Capital Improvement Program Dated 5-24-2018, 6. 2018-0267 01 Transmittal Letter 3rd Omnibus 2018.docx, 7. 2018-0267 A53000 District Court Fiscal Note 1.pdf, 8. 2018-0267 A51000 Superior Court Fiscal Note 2.pdf, 9. 2018-0267 A50000 PAO Fiscal Note 3.pdf, 10. 2018-0267 A20000 Sheriff's Office Fiscal Note 4.pdf, 11. 2018-0267 A14100 OESJ Language Assistance Plans Fiscal Note 5.pdf, 12. 2018-0267 A12000 Executive Office Inquest Fiscal Note 6.pdf, 13. 2018-0267 A54000 DJA Fiscal Note 7.pdf, 14. 2018-0267 Copy of 02 2017-2018 3rd Omnibus Operating Crosswalk.xlsx, 15. 2018-0267 A95000 Public Defense Fiscal Note 10.pdf, 16. 2018-0267 A91000 DAJD Fiscal Note 11.pdf, 17. 2018-0267 A82000 Jail Health Fiscal Note 12.pdf, 18. 2018-0267 A69800 GF TT KCIT FISCAL NOTE 13.pdf, 19. 2018-0267 A69700 GF TT DNRP FISCAL NOTE 14.pdf, 20. 2018-0267 A69400 GF TT DCHS FISCAL NOTE 15.pdf, 21. 2018-0267 A69200 GF TT DPER FISCAL NOTE 16.pdf, 22. 2018-0267 A65000 MEMB DUES FISCAL NOTE 17.pdf, 23. 2018-0267 F1080 A93500 DCHS Administration.Fin Plan 18.pdf, 24. 2018-0267 F1030 A73400 Roads Construction Trans Fiscal Note 19.pdf, 25. 2018-0267 F2240 A93600 DCHS EER Fiscal Note 20.pdf, 26. 2018-0267 F1850 A85000 Environmental Health Fiscal Note 21.pdf, 27. 2018-0267 F1800 A80000 Public Health Fiscal Note 22.pdf, 28. 2018-0267 F1415 A60150 FMD Parking Fiscal Note 23.pdf, 29. 2018-0267 F1340 A32530 DPER Shoreline Master Fiscal Note 24.pdf, 30. 2018-0267 F1220 A20800 AFIS Fiscal Note 25.pdf, 31. 2018-0267 F1190 A58300 DJA MIDD Fiscal Note 26.pdf, 32. 2018-0267 F1180 A93500 DCHS Administration Fiscal Note 27.pdf, 33. 2018-0267 F1120 A92400 DCHS Behavioral Health Fiscal Note 28.pdf, 34. 2018-0267 F3151 3840 3292 3521 3672 WLRD CIP Fiscal Note 3rd Omn 29.pdf, 35. 2018-0267 F3521 2017 2018 Capital Financial Plan 04172018 30.pdf, 36. 2018-0267 F3473 RADIO COMM 2017-2018 3rd Omnibus_FiscalNote 31.pdf, 37. 2018-0267 F3473 RADIO COMM 2017-2018 3rd Omnibus_FinPlan 32.pdf, 38. 2018-0267 F3421 MMRF 2018 3rd omnibus fiscal note- REV-5-17-18 (003) 33.pdf, 39. 2018-0267 F3280 PSB IT 2017-2018 3rd Omnibus_FiscalNote 34.pdf, 40. 2018-0267 F3280 PSB IT 2017-2018 3rd Omnibus_FinPlan 35.pdf, 41. 2018-0267 F3170 E911 Capital Fiscal Note 36.pdf, 42. 2018-0267 F3170 E911 Capital 2018 Fin Plan 37.pdf, 43. 2018-0267 F3160 Parks Fiscal Note 38.pdf, 44. 2018-0267 F3581 PARKS Fiscal Note 39.pdf, 45. 2018-0267 F3850 F3860 RSD CIP.Fiscal Note. Third Omnibus 40.pdf, 46. 2018-0267 F3791 HMC capital fiscal note 41.pdf, 47. 2018-0267 F3791 HMC Capital Fin Plan 42.pdf, 48. 2018-0267 F3781 ITS 2017-2018 3rd Omnibus_FiscalNote 43.pdf, 49. 2018-0267 F3771 OIRM 2017-2018 3rd Omnibus_FiscalNote 44.pdf, 50. 2018-0267 F3771 OIRM 2017-2018 3rd Omnibus_FinPlan 45.pdf, 51. 2018-0267 F3672 ENVIR RESOURCE FUND 2017-2018 Capital Financial Plan 04202018 46.pdf, 52. 2018-0267 F3641 NON REVUENE FLEET.Fiscal		

Note 47.pdf, 53. 2018-0267 F3611 WTD Magnolia CSO Fiscal Note 48.pdf, 54. 2018-0267 F3860 COUNTY ROAD CONST FinPlan 3rd Omn 49.pdf, 55. 2018-0267 F5511 A60100 FMD ISF Fiscal Note 50.pdf, 56. 2018-0267 F5450 A13800 FBOD Fiscal Note 51.pdf, 57. 2018-0267 F4640 A46410 Transit Operating Fiscal Note 52.pdf, 58. 2018-0267 F4611 F3611 WTD West Point Treatment Plant Fiscal Note 53.pdf, 59. 2018-0267 F4290 A71000 Airport Fiscal Note 54.pdf, 60. 2018-0267 F4040 A72000 Solid Waste Fiscal Notes 55.pdf, 61. 2018-0267 F3951 BRR FMD Capital Fund fiscal note 56.pdf, 62. 2018-0267 F5531 A43200 KCIT Operating.Fiscal Note 57.pdf, 63. 2018-0267_SR_Omnibus_COMPILED.docx, 64. 2018-0267_ATT5_GFFP(pg3only) 3.pdf, 65. 2018-0267_ATT6_One-time_vs_Ongoing.pdf, 66. 2018-0267_SR_dated_06272018_Omnibus.docx, 67. 2018-0267_S1_06222018_draft Ritzen 06-24-18.docx, 68. AMD1_Technical Line Amendment_PAO Parks and Rec Ritzen 06-26-18.docx, 69. AMD2_DEMBOWSKI_LG_Proviso P12kxm edits Ritzen 06-26-18 Updated 062718.docx, 70. 2018-0267_T1_FINAL.docx, 71. FW 1201 Courtroom Study and Interim Improvements.msg, 72. 2018-0267_Revised_SR_Omnibus.docx, 73. 18766 Amendment package 7-9-18.pdf

Date	Ver.	Action By	Action	Result
7/9/2018	2	Metropolitan King County Council	Hearing Held	
7/9/2018	2	Metropolitan King County Council	Passed as Amended	Pass
6/27/2018	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
6/13/2018	1	Budget and Fiscal Management Committee	Deferred	
6/4/2018	1	Metropolitan King County Council	Introduced and Referred	

Clerk 06/27/2018

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

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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

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

OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombudsman/tax advisor	\$0
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The maximum number of additional FTEs for ombudsman/tax advisor shall be: 1.00

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

OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight	\$55,000
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The maximum number of additional FTEs for office of law enforcement oversight shall be: 1.0

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

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

Office of the executive	\$130,000
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P1 PROVIDED THAT:

Of this appropriation, \$130,000 shall not be expended or encumbered until the executive transmits a plan for the new inquest process and a motion that should acknowledge receipt of 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 executive should file the report and motion required by this proviso by October 1, 2018, 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 law and justice committee or its successor.

SECTION 5. Ordinance 18409, Section 20, as amended, is hereby amended as follows:

OFFICE OF EQUITY AND SOCIAL JUSTICE - From the general fund there is hereby appropriated

to:

Office of equity and social justice \$15,000

SECTION 6. Ordinance 18409, Section 21, as amended, is hereby amended as follows:

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

Sheriff (\$50,000)

SECTION 7. The council directs that section 5 of this ordinance takes effect before section 7 of this ordinance.

SECTION 8. Ordinance 18409, Section 21, as amended, is hereby amended as follows:

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

Sheriff \$2,982,000

The maximum number of additional FTEs for sheriff shall be: 15.00

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$348,017,000 shall not be expended or encumbered to support: (a) any contract or agreement that allows the sheriff to authorize release of records management system data to any entity

except for any federal, state or municipal criminal justice and detention systems, unless otherwise prohibited by law; (b) any services or activities that could be considered predictive policing; and (c) the use of a records management system to create a threat scoring process, such as Beware software, and the use of stored social media data to monitor individuals or groups.

~~((ER4 EXPENDITURE RESTRICTION:~~

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

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the sheriff's office develops, in conjunction with the office of performance, strategy and budget, a report on the staff modeling and deployment practices of the sheriff's office, and transmits the report and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso

number in both the title and body of the motion, and a motion is passed by the council. The report shall include, but not be limited to an analysis that addresses:

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

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

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

The sheriff's office should transmit the report and motion required by this proviso by July 1, 2017, 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 law and justice committee, or its successor.

P4 PROVIDED FURTHER THAT:

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

The sheriff's office shall transmit the report and motion required by this proviso by August 1, 2017, 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 law and justice committee, or its successor.

P5 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

- A. An assurance letter from the county's chief information officer that he or she has approved the project for go-live and that the county's project review board has concurred with his or her recommendation and that the quality assurance consultant, Integrated Solutions Group, has recommended the project for go-live; and
- B. An assurance letter from the sheriff indicating that he or she recommends the project for go-live, has approved an implementation plan for project roll-out that addresses training and provides the necessary resources to address any operational impacts of system go-live and includes contingency planning to ensure no data is lost in the event the pilot is not successful.

The sheriff's office must file the report 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 budget and fiscal management committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the sheriff's office transmits a report on the capabilities of the Mark 43, Cobalt system purchased by the sheriff ("the Mark 43 system") and a motion that should approve 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 purpose of the Mark 43 system, including an explanation whether its purpose is to replace the sheriff's office's existing records management system with a system of similar capabilities, or if the purpose is to replace the existing records management system as well as expand the sheriff's capabilities to search data bases maintained by other entities and if the latter, an explanation of the expanded capabilities;

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

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

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

The sheriff's office must file the report and motion required by this proviso by February 1, 2018, 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 budget and fiscal management committee, or its successor.

P7 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

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

The sheriff should file the report and motion required by this proviso by August 1, 2018, 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 law and justice committee, or its successor.

P8 PROVIDED FURTHER THAT:

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

The sheriff's office must transmit the report required by this proviso by November 15, 2018, 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 law and justice committee, or its successor.

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

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

Prosecuting attorney

(\$100,000)

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

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

PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney	\$1,213,000
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The maximum number of additional FTEs for prosecuting attorney shall be:	1.60
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ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the prosecuting attorney transmits a report on the weapons that were surrendered or confiscated pursuant to court orders to surrender weapons and a motion that should acknowledge receipt of 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 developed in consultation with the sheriff's office and other King County law enforcement agencies and shall include, but not be limited to, a summary of data from the courts and law enforcement agencies on the number of court orders to surrender weapons issued, the number of court orders to surrender weapons served, the number of weapons voluntarily surrendered in accordance with court orders to surrender weapons and the number of weapons confiscated by King County law enforcement agencies in accordance with court orders to surrender weapons. The report shall also include an assessment of the effectiveness of court orders to surrender weapons and specifics of how the rate of surrenders could be increased by the use of court orders to surrender weapons or other criminal justice functions.

The prosecuting attorney must file the report and motion required by this proviso by August 1, 2018, 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 budget and fiscal management committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation \$100,000 shall not be expended or encumbered until the office of the prosecuting attorney transmits a report describing the results of a review of potential options for expanding the types of offenses, to increase the potential number of youth, that could be eligible for diversion using the Family Intervention and Restorative Services model and a motion that should acknowledge receipt of the report 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 office of the prosecuting attorney shall convene a workgroup that includes representatives from the superior court, the department of judicial administration, the department of adult and juvenile detention, the department of public defense, the office of performance, strategy and budget and other appropriate parties, to develop recommendations on what types of offenses could potentially be made eligible for diversion to the Family Intervention and Restorative Services model. The report shall include, but not be limited to, a review of historical and current patterns of juvenile arrests that result in detention by offense category. In addition, the data review should include a review of the resolution for the arrests to identify whether there was ultimately an adjudication and whether the adjudication resulted in a state or local sanction. Based on that information, the report should include a review of those youth who were ultimately not adjudicated or were adjudicated with local sanctions to determine if any of these youth could have benefited from diversion to services using the Family Intervention and Restorative Services model. Finally, the report should include recommendations on what types of offenses, based on the previous analysis, that could be made eligible for diversion to the Family Intervention and Restorative Services model, a determination if state statutes would allow such a diversion and estimates of the number of youth that might be diverted if resources were available to provide the services.

The office of the prosecuting attorney must file the report and motion required by this proviso by September 30, 2018, 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 law and justice committee or its successor.

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

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

Superior court	\$330,000
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SECTION 13. Ordinance 18409, Section 34, as amended, is hereby amended as follows:

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

District court	\$584,000
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SECTION 14. Ordinance 18409, Section 36, as amended, is hereby amended as follows:

JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration	\$264,000
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SECTION 15. Ordinance 18409, Section 40, as amended, is hereby amended as follows:

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

Memberships and dues	\$122,000
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SECTION 16. Ordinance 18409, Section 44, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF PERMITTING AND REVIEW - From the general fund there is hereby appropriated to:

General fund transfer to department of permitting and review	\$50,000
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ER1 EXPENDITURE RESTRICTION:

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

SECTION 17. Ordinance 18409, Section 48, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS -

From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks \$200,000

SECTION 18. Ordinance 18409, Section 49, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO KING COUNTY INFORMATION TECHNOLOGY - From the

general fund there is hereby appropriated to:

General fund transfer to King County Information Technology \$523,000

SECTION 19. Ordinance 18409, Section 50, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES CAPITAL

IMPROVEMENT PROGRAM - From the general fund there is hereby appropriated to:

General fund transfer to department of executive services capital improvement program \$125,000

SECTION 20. Ordinance 18409, Section 53, as amended, is hereby amended as follows:

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

Jail health services \$271,000

The maximum number of additional FTEs for jail health services shall be: 9.90

SECTION 21. Ordinance 18409, Section 55, as amended, is hereby amended as follows:

ADULT AND JUVENILE DETENTION - From the general fund there is hereby disappropriated from:

Adult and juvenile detention (\$200,000)

SECTION 22. The council directs that section 19 of this ordinance takes effect before section 21 of this ordinance.

SECTION 23. Ordinance 18409, Section 55, as amended, is hereby amended as follows:

ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention \$2,175,000

The maximum number of additional FTEs for adult and juvenile detention shall be: 16.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$280,000 shall be expended or encumbered solely for the planning for electronic home detention and work education release programs as described in section 19, Proviso P1, of this ordinance.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on its change management plan for achieving business process improvements and operational efficiencies from the implementation of the jail management system information technology project, which is OIRM capital project 1129763 and a motion that accepts the report and a motion accepting the report is passed by the council. The department of adult and juvenile detention is in the process of selecting a vendor for the project. A vendor is expected to be selected following a competitive request for proposal procurement process. The report shall include, but not be limited to:

- A. A listing of the current systems that will be replaced based on the selected vendor's approach;
- B. A review and description of the business processes by functional area that will be incorporated into the new systems;
- C. A review of vendor options or recommendations for modifying, streamlining or otherwise improving current business processes with the vendor's proposed applications;
- D. An updated Benefit Achievement Plan that describes the operational improvements for the major lines of business and functional areas within the department expected from this project based on the approach of the vendor selected;
- E. A description of the department's change management plan for achieving the operational improvements in subsection D. of this proviso. The plan should identify a change management leadership team, a labor engagement strategy, a plan for ensuring that operational changes are adopted within the department and a plan for measuring how progress towards achieving the operational improvements will be monitored.

The executive should file the report and a motion required by this proviso by April 30, 2018, 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.

P2 PROVIDED FURTHER THAT:

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

- A. A review of the final recommendations and action steps identified by the Operations Forecast Model problem-solving team;
- B. A summary of the steps taken to reduce the hiring process timeline for corrections officers and the anticipated impact of the proposed changes;
- C. A summary showing the implementation and communications planning for changes to the

department's hospital guarding policies;

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

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

The executive should file the report and a motion required by this proviso by December 1, 2017, 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 and the budget and fiscal management 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 the actions that the department of adult and juvenile detention is taking to implement more extensive community outreach for recruiting department staff and a motion that accepts the report and a motion accepting the report is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

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

The executive should file the report and a motion required by this proviso by October 1, 2017, 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 and the budget and fiscal management committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report on a pretrial services pilot and a motion that should approve the report and the motion is passed by the council. The motion should 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 an implementation plan for a pilot pretrial services program to serve felony defendants in the King County superior court at the Norm Maleng Regional Justice Center. The implementation plan shall be developed in consultation with the chief judge at the Maleng Regional Justice Center, superior court presiding judge, chief criminal judge, presiding judge of the district court, prosecuting attorney's office, the department of public defense, the department of community and human services and the facilities management division. The implementation plan for the pilot shall include:

- A. Eligibility for program requirements to include the type of charges;
- B. The estimated of the number of defendants to be served by the program;
- C. The types of pretrial services to be offered, such as drug and alcohol counseling, mental health counseling, Moral Reconciliation Therapy, medication management, public health, job placement, housing assistance and similar services;
- D. The manner in which defendants will be assessed for services;
- E. Proposed staffing levels and suggested service providers;
- F. Cost estimates for at least three program alternatives including cost per participant, funding sources, and potential cost sharing models with other jurisdictions;
- G. Performance metrics to include but not limited to: identity of population not otherwise served, degree of program participation and rate of failure to appear; and rate of reoffense while on pretrial supervision as compared to defendants released either on personal recognizance or to the community center for alternative

programs, or both, as well as projected cost savings from reduced detention;

- H. An estimate of any capital costs necessary to implement the program;
- I. A proposal to address the participation of defendants with concurrent holds from district courts; and
- J. Proposed site locations in south King County.

The executive must file the report and motion required by this proviso by July 31, 2018, 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, \$400,000 shall not be expended or encumbered until the executive transmit an assessment report on the progress toward providing a Taser to every gun-qualified officer and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion acknowledging receipt of the report is passed by the council.

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

The executive should file the report and a motion required by this proviso by July 1, 2018, 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 law and justice committee, or its successor.

P6 PROVIDED FURTHER THAT:

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

report for the community center for alternative programs for the period January 1, 2018, through July 31, 2018, and a motion that should accept the report and should reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion accepting the report is passed by the council.

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

- A. The number of initial "no show" warrants for each month during the reporting period;
- B. The number of failure to comply infractions for each month during the reporting period;
- C. The number of participants referred to the community center for alternative programs for each month during the reporting period;
- D. The number of participants meeting their behavioral change objectives for each month during the reporting period;
- E. The number of attendance-related warrants for program participants for each month during the reporting period;
- F. The number of program participant positive drug testing outcomes for each month during the reporting period;
- G. The number and percentage of participants seen by caseworker within sixty minutes of check-in for each month during the reporting period;
- H. The number and percentage of clients receiving services or attending classes within twenty-four hours of intake by month for each month during the reporting period;
- I. The number and percentage of participants attending programming as scheduled for each month during the reporting period;

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

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

The executive should file the report and a motion required by this proviso by September 21, 2018, 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 budget and fiscal management committee, or its successor.

P7 PROVIDED FURTHER THAT:

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

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

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

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

C. Documentation of: policies and procedures that define staff duties; day-to-day operations of the

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

The executive should file the report and a motion required by this proviso by February 1, 2018, 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 budget and fiscal management committee, or its successor.

P8 PROVIDED FURTHER THAT:

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

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

The executive should file the implementation plan and motion required by this proviso by April 1, 2018, 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 budget and fiscal management committee, or its successor.

P9 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

- A. An analysis of what would constitute a preferred design for family contact visits, including design needs for families and to ensure facility security at each of the department's detention facilities;
- B. A review of potential locations within the department's two secure detention facilities that would meet the design needs and could be used for family contact visitation;
- C. A review of the needed facility modifications that would be necessary to implement family contact visits at both of its secure detention facilities.
- D. An analysis of the operating and capital costs associated with identified options, including implementation timelines for each option; and
- E. An analysis of potential funding strategies for the identified options.

The executive must file the report and a motion required by this proviso by June 1, 2018, 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 law and justice committee or its successor.

~~((P10 PROVIDED FURTHER THAT:~~

~~Of this appropriation, \$200,000 shall be expended or encumbered only in two increments of \$100,000 and only after the executive transmits each of two reports on practices related to the confinement of juveniles and an accompanying motion that should accept each report on practices related to the confinement of juveniles and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title~~

~~and body of each motion and a motion accepting each report is passed by the council. Upon the passage of each motion, \$100,000 is released for expenditure or encumbrance.~~

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

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

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

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

~~The executive must file the two reports and the motions required by this proviso by June 15, 2018, and November 15, 2018, respectively, 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 law and justice committee, or its successor.))~~

P11 PROVIDED FURTHER THAT:

Of this appropriation \$100,000 shall not be expended or encumbered until the Executive transmits a report describing the results of a collaborative process between the department of adult and juvenile detention,

the office of performance, strategy and budget and the King County Juvenile Detention Guild to develop a new staffing and operations plan for the juvenile detention facility at the Youth Services Center to accommodate in that facility youth charged as adults and a motion that should acknowledge receipt of the report 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 impact on the average daily population at the Youth Services Center resulting from housing of youth charged as adults at the Youth Services Center;

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

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

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

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

The executive should file the report and motion required by this proviso by October 31, 2018, 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 law and justice committee or its successor.

P12 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall be expended or encumbered only after the executive transmits the first of two reports described in Ordinance 18637 on practices related to the confinement of juveniles and a motion that should acknowledge receipt of the report 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.

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

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

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

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

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

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

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

The executive must file the first of the two reports required by Ordinance 18637 and the motion

required by this proviso by September 1, 2018, 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 law and justice committee, or its successor.

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

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

Public defense	\$582,000
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SECTION 25. Ordinance 18409, Section 60, as amended, is hereby amended as follows:

FACILITIES MANAGEMENT DIVISION PARKING FACILITIES - From the fmd parking facilities fund there is hereby appropriated to:

Facilities management division parking facilities	\$250,000
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SECTION 26. Ordinance 18409, Section 62, as amended, is hereby amended as follows:

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

Roads construction transfer	\$405,000
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SECTION 27. Ordinance 18409, Section 66, 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	\$1,246,000
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SECTION 28. Ordinance 18409, Section 69, as amended, is hereby amended as follows:

BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated to:

Behavioral health and recovery division - behavioral health	\$21,500,000
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SECTION 29. Ordinance 18409, Section 70, as amended, is hereby amended as follows:

JUDICIAL ADMINISTRATION MENTAL ILLNESS AND DRUG DEPENDENCY - From the

mental illness and drug dependency fund there is hereby appropriated to:

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

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

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the afis fund there is hereby appropriated to:

Automated fingerprint identification system \$2,002,000

SECTION 31. Ordinance 18409, Section 84, as amended, is hereby amended as follows:

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

Youth and amateur sports fund (\$53,000)

SECTION 32. The council directs that section 29 of this ordinance takes effect before section 31 of this ordinance.

SECTION 33. Ordinance 18409, Section 84, as amended, is hereby amended as follows:

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

Youth and amateur sports fund \$53,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation in 2018, \$600,000 shall be expended solely for a new Sports & Activity Access

Grants Program, which will be used to provide grants to eligible public entities and nonprofit organizations to support access to sports by underserved youth, including but not limited to items such as team fees, uniforms, or personal sports equipment, such as balls, gloves, protective gear, or bats. Grants shall be awarded based on a bimonthly request for applications to be administered by the parks and recreation division. Underserved youth shall be defined as those whose families indicate that the expense of access to sports would pose a hardship. No local matching funds will be required of grant applicants.

ER3 EXPENDITURE RESTRICTION:

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

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, in 2018, \$1,514,050 shall be expended solely for the Youth Sports Facilities

Grants Program to provide grants of up to \$300,000 to eligible public entities and nonprofit organizations to support youth or amateur sport facilities for underserved participants. Grants shall be awarded based on an annual request for applications to be administered by the parks and recreation division. Underserved participants will be defined as youth or amateur athletes who have disabilities, who have no other similar facilities nearby, or for whom the expense of participating in sports would be a financial hardship. No local matching funds will be required of grant applicants.

ER5 EXPENDITURE RESTRICTION:

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

<u>Auburn High School (Baseball equipment needs)</u>	<u>\$5,000</u>
Austin Foundation (Youth fitness program)	\$200,000
Bellevue Junior Seahawks (youth football helmet replacement project)	\$20,000
Bellevue Parks and Recreation Program (Inspiration Playground, Ambassador program, TRACKS program)	\$12,500
Bellevue School District - Newport High School Athletic Dept	\$5,000
<u>Bellevue Thunderbird Little League</u>	<u>\$5,000</u>
Black Diamond Community Center	\$5,000
Cascade Foothills Soccer Club	\$5,000
<u>Cascade Middle School (Baseball batting cage; soft toss screen; L-screen)</u>	<u>\$7,000</u>
Cascade Soccer Club	\$5,000
<u>Cascade Vista Athletic Club</u>	<u>\$5,000</u>
Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
Chinook Little League	\$5,000
City of Bellevue Parks and Recreation	\$5,000

City of Bellevue (South Bellevue Community Center)	\$5,000
City of Black Diamond Parks and Recreation	\$5,000
City of Burien Parks, Recreation & Cultural Services	\$5,000
City of Carnation Parks Department	\$50,000
City of Covington Parks and Recreation	\$5,000
City of Enumclaw Parks and Recreation	\$5,000
City of Federal Way Parks & Recreation (Walk Federal Way program <u>and Sports Festival programming</u>)	(((\$10,000)) <u>\$31,000</u>
City of Kent Parks and Recreation	\$5,000
City of Maple Valley Parks and Recreation	\$5,000
City of Newcastle Parks and Recreation	\$5,000
City of Redmond Parks Department	\$50,000
City of Renton Family First Center	\$55,000
City of Renton Parks and Recreation	\$15,000
City of Sammamish Parks Department	\$50,000
<u>City of SeaTac Parks, Community Programs & Services (programming at teen center, including fitness, Zumba, basketball camp and hiking camp)</u>	<u>\$7,500</u>
City of Tukwila Parks and Recreation	\$5,000
Coal Creek Family YMCA	\$5,000
Companions Youth Sports	\$5,000
Cryout!	\$5,000
Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000
Des Moines Legacy Foundation	\$5,000
Des Moines Metropolitan Pool District	\$7,500

Douglass Youth Development Program	\$5,000
Duwamish Tribal Services (Duwamish Canoe Family Paddle ((to Puyallup))) in District 8	\$5,000
Eastside Friends of Seniors (Senior recreation grant)	\$10,000
Enumclaw Jr. Hornets Football & Cheer	\$5,000
Enumclaw School District - Enumclaw High School Athletic Dept	\$5,000
Enumclaw Senior Center	\$5,000
Evergreen Community Aquatic Center	\$61,300
Federal Way National Little League (field <u>and accessibility</u> enhancements)	(((\$25,000))) <u>\$75,000</u>
Federal Way Public Schools (middle school intramural boys soccer)	\$20,000
Federal Way Public Schools (Thomas Jefferson High School indoor batting cage)	\$5,000
Generations Aging with Pride	\$51,300
((Get Active/Stay Active awards in District 5	\$31,500))
((Get Active/Stay Active awards in District 7	\$120,000))
((Get Active/Stay Active awards in District 9	\$10,000))
Girls on the Run of Puget Sound(<u>\$9,000 to be dedicated to</u> <u>programming in the Renton, Kent and Highline school districts)</u>	(((\$5,000)) <u>\$14,000</u>
Greater Maple Valley Community Center (senior programming)	\$5,000
Greater Renton-Tukwila Youth Soccer Association	\$5,000
Hazen Booster Club (Highlanders Junior Football & Cheer)	\$5,000
HERO House (wellness initiative)	\$17,550
Highline Schools Foundation (mini-grants for physical education, sports, physical fitness)	\$10,000

Imagine Housing (fitness instructor, yoga, outings for seniors)	\$17,800
India Association of Western Washington (Laughing yoga for seniors and youth, stipends for Camp Bharat)	\$12,000
InterImCDA (WILD program support)	\$12,000
InterImCDA	\$5,000
Issaquah School District - Liberty High School Athletic Dept	\$5,000
Jubilee Reach (middle school coaches and sports equipment)	\$15,000
Kent Covington Youth Soccer Association	\$10,000
Kent East Hill Boxing Club	\$5,000
Kent Little League	\$5,000
Kent School District - Kentlake High School Athletic Dept	\$5,000
Kent School District - Kentridge High School Athletic Dept	\$5,000
Kent School District - Kentwood High School Athletic Dept	\$5,000
King County 4-H Horse	\$5,000
<u>King County Parks and Recreation - King County Aquatic Center</u>	
<u>(lobby and facilities enhancements)</u>	<u>\$50,000</u>
Kirkland Parks & Community Services (scholarships for Pee Wee soccer and basketball programs)	\$1,750
Maple Valley Pony Baseball and Fast Pitch	\$5,000
Maple Valley Soccer Assn	\$5,000
Mary's Place (Kenmore shelter sports and playground equipment and programming)	\$13,000
Matt Griffin YMCA	\$30,000
Mercer Island Parks & Recreation Department (Island Crest Park renovation)	\$20,000

Mercer Island School District (new weight room equipment for high schools)	\$18,000
<u>Midway Elementary School (before and after school sports programming,</u>	
<u>including soccer, baseball, fitness and girls on the run program)</u>	<u>\$10,000</u>
Mountaineers (low income youth access grant program)	\$25,000
Mt. Si Parks District (sport court) in District 3	\$10,000
Mt. Si Senior Center (senior recreation grant) in District 3	\$15,000
Newport Youth Soccer Club	\$5,000
North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
Northshore Senior Center (Fitness activity program funding)	\$10,000
Northshore YMCA (Hang Time youth recreation funding)	\$20,000
Northwest School for the Deaf and Hard-of Hearing (new multiuse	\$20,000
sports court)	
<u>Olympic Middle School (Baseball batting cage; soft toss screen; L-screen)</u>	<u>\$7,000</u>
Out There Adventures	\$5,000
Phinney Neighborhood Association (Greenwood Senior Center fitness	\$5,000
programming for seniors)	
Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
Rainier Athletes (program expansion to serve Bellevue students' families)	\$25,000
Renton Little League	\$5,000
Renton School District - Hazen High School Athletic Dept	\$5,000
Renton School District - Lindbergh High School Athletic Dept	\$10,000
RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
Sammamish Interlake Lacrosse (Boys' Club program costs and scholarships)	\$10,000
Sammamish Newport Interlake Girls Lacrosse (Girls' Club program costs and	\$10,000

scholarships)	
Seattle Indian Health Board	\$5,000
Seattle Parks and Recreation (Loyal Heights Senior Center sports and recreation equipment)	\$15,000
Seattle Parks and Recreation (Queen Anne Community Center gym improvements and equipment)	\$20,000
Seattle Parks Foundation (on behalf of Children's Home Society of Washington, sports equipment or field improvements for Virgil Flaim Park)	\$30,000
SnoValley Senior Center (senior recreation grant) in District 3	\$15,000
Soccer Without Borders (Kent Refugee and Immigrant Community Soccer Camp) in District 5	\$8,000
Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
Somali Community Services of Seattle	\$5,000
Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
Sound Generations (Shoreline-Lake Forest Park Senior Center fitness activity program funding)	\$10,000
South King Council of the Blind (Seattle South King Sluggers beep baseball team)	\$13,000
((South King County Sports Council (facilities enhancements)	\$10,000))
South Park Senior Center	\$37,400
Stroum Jewish Community Center (Power Out Parkinson's Program)	\$20,400
Tahoma Jr. Bears Football	\$5,000
Tahoma Lacrosse Club	\$5,000
Tahoma School District - Tahoma High School Athletic Dept	\$5,000

Urban Native Education Alliance	\$5,000
Wallingford Senior Center (senior amateur sport activities programs)	\$30,000
<u>Washington Interscholastic Activities Association (for Foster High School to encourage participation in student athletics)</u>	<u>\$5,000</u>
Washington Trails Association	\$5,000
White Center PAL Boxing Club	\$5,000
((World Class Aquatic Foundation (facilities enhancements)	\$10,000))
TOTAL	\$1,800,000

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

ER6 EXPENDITURE RESTRICTION:

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

Auburn School District	\$20,000
Auburn YMCA (capital improvements)	\$500,000
Ballard Senior Center (sports and recreation equipment)	\$5,000
Boys and Girls Clubs of King County - Federal Way Branch (facility/field improvements)	\$270,000
City of Black Diamond (Ginder Creek Trail)	\$15,000
City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
City of Maple Valley Parks and Recreation (Summit Park)	\$75,000
City of Newcastle Parks and Recreation (Lake Boren swimming dock restoration)	\$40,000

City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
Federal Way Kiwanis Club (Memorial Stadium enhancements)	\$10,000
King County Parks and Recreation - Weyerhaeuser King County Aquatic Center	\$50,000
Phinney Neighborhood Association (playground improvements and equipment)	\$150,000
Small Faces Child Development Center (playground, gym and sports court update)	\$150,000
Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
YMCA of Greater Seattle (Kent Aquatics and Youth Center capital funding)	\$1,000,000
TOTAL	\$2,600,000

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$9,000,000 of general obligation bond proceeds shall be expended solely for the following:

Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
City of Bellevue (Coal Creek Trailhead)	\$100,000
City of Covington (Covington Community Park)	\$65,000
City of Duvall (baseball park)	\$50,000
City of Issaquah (Highlands Central Park)	\$350,000
City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
City of Lake Forest Parks and Recreation	\$25,000

Animal Acres Park playground)	
City of Maple Valley Parks and Recreation (Summit Park)	\$75,000
City of Mercer Island (synthetic ballfield complex)	\$50,000
City of North Bend (Bike park, baseball complex)	\$200,000
City of Renton Family First Center	\$20,000
City of Sammamish (Klahanie Park ballfields)	\$35,000
City of Shoreline (park improvements)	\$25,000
City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
Des Moines Pool Metropolitan Park District (pool improvement/renovation)	\$75,000
Enumclaw Chamber of Commerce (Mt. Peak Historical Fire Lookout Assn.)	\$10,000
Federal Way Public Schools (Todd Beamer track and field)	\$50,000
Filipino Community Center - Seattle (Playground improvements)	\$50,000
King County Parks and Recreation (Coalfield Park playground)	\$40,000
King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$100,000
King County Parks and Recreation (Maplewood Park exercise equipment)	\$50,000
King County Parks and Recreation (Petrovitsky Park improvements)	(\$110,000) <u>\$130,000</u>
King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
King County Parks and Recreation (Ravensdale Park ballfield lighting)	\$50,000
King County Parks and Recreation (Regional trails bike rest stop/repair stations and similar infrastructure)	\$150,000
King County Parks and Recreation (Skyway Parks)	\$1,000,000
King County Parks and Recreation (Steve Cox Memorial Park renovations)	\$1,250,000
Northshore Park and Recreation Service Area (Northshore youth	\$325,000

recreation facilities startup funds)

Seattle Parks and Recreation (Ballard Playground and Gilman	\$200,000
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Playground field renovations)

Seattle Parks and Recreation (facility improvements to Northwest	\$110,000
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Seattle pools)

Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
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Seattle Parks and Recreation (Magnuson Park or Lake City	\$1,000,000
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Recreation Center)

Seattle Parks and Recreation (Northacres Ballfield drainage	\$22,000
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improvements)

Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
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Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
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Si View Park District (Tollgate Park/Snoqualmie Valley Trail)	\$150,000
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Vashon Park District (VES Athletic Fields)	\$60,000
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((Youth or Amateur Sports Facilities in District 9	\$20,000))
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Youth or Amateur Sports Facilities to be determined	\$900
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TOTAL	\$9,000,000
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P1 PROVIDED THAT:

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

The executive should transmit the letter by March 11, 2017, 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 transportation, economy and environment

committee, or its successor.

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

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

General public services	\$150,000
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ER1 EXPENDITURE RESTRICTION:

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

P2 PROVIDED FURTHER THAT:

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

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

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

1. A description of what content will be included;
2. The methods proposed for completing the research on other jurisdictions' approaches to incentivizing affordable housing, including inclusion of the work being completed by the regional affordable housing task force;
3. The methods proposed for evaluating the applicability of those other approaches to Vashon-Maury Island;

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

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

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

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

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

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

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

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

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

The executive must file the plan and a motion required by this proviso by March 1, 2018, 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 THAT:

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

The plan shall include, but not be limited to:

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

1. Current state law, the Countywide Planning Policies and the King County Comprehensive Plan; and
2. Adopted county budget direction and appropriations, or if it will not be consistent, methods to both provide clarity where the plan would require additional appropriation to accomplish and to prioritize actions within the individual Community Service Area subarea plans, across all the Community Service Area subarea plans, and with other county budget priorities;

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

C. Methods to ensure that other departments are consulted in the Community Service Area subarea

planning process and concur with the recommended policies and implementing actions proposed in the executive-recommended subarea plans; and

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

The executive should file the plan, motion, and ordinance required by this proviso by March 1, 2018, 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.

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

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

Community services operating	(\$735,000)
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SECTION 36. The council directs that section 33 of this ordinance takes effect before section 35 of this ordinance.

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

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

Community services operating	\$735,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

Abused Deaf Women's Advocacy Services	\$175,199
API Chaya	\$96,848
Coalition to End Gender-Based Violence	\$54,882
Consejo Counseling and Referral Service	\$206,176
Domestic Abuse Women's Network	\$608,634
The DOVE Project	\$43,043
Eastside Legal Assistance Program	\$142,046
Eastside Legal Assistance Program (DAWN - South County Attorney Services)	\$118,371
Harborview Medical Center - Sexual Assault Survivor Services	\$274,123
King County Search and Rescue Association	\$79,000
King County Sexual Assault Resource Center	\$1,069,877
LifeWire	\$431,149
New Beginnings	\$31,686
Northwest Immigrant Rights Project	\$53,806
Northwest Network	\$119,163
Refugee Women's Alliance	\$119,163

Salvation Army	\$31,686
Seattle Community Law Center	\$43,044
Seattle Indian Health Board	\$119,163
Solid Ground - Broadview Shelter	\$56,695
Solid Ground - Family Assistance	\$107,590
TeamChild	\$581,093
Unemployment Law Project	\$60,261
YWCA	\$478,137
TOTAL	\$5,100,835

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~\$735,000~~)) \$732,083 shall be expended solely to contract with the following:

4Culture	\$1,166
Allyship	\$2,500
Asian Pacific Islander Community Leadership Foundation	\$5,000
<u>Auburn Chamber of Commerce</u>	<u>\$1,500</u>
<u>Auburn Food Bank</u>	<u>\$2,000</u>
<u>Auburn High School Band</u>	<u>\$500</u>
<u>Auburn Noon Lions</u>	<u>\$1,000</u>
<u>Auburn Valley Humane Society</u>	<u>\$3,000</u>
<u>Auburn/Federal Way Boys and Girls Club</u>	<u>\$2,500</u>
Ballard Northwest Senior Center	\$35,000
Bellevue Schools Foundation	\$2,500
Bellevue Youth Theatre	\$50,000
Black Diamond Historical Society	\$2,500

Central Area Youth Association	\$5,000
Central District Forum for Arts and Ideas	\$5,000
Centro Rendu	\$5,000
<u>Chief Seattle Club</u>	<u>\$5,000</u>
City of Bellevue Parks and Community Services Department	\$13,500
Council District 1 Organizations	\$0
Council District 2 Organizations	\$0
Council District 3 Organizations	((\$35,000)) <u>\$0</u>
Council District 5 Organizations	((\$15,000)) <u>\$0</u>
Council District 6 Organizations	((\$9,000)) <u>\$0</u>
Council District 7 Organizations	((\$35,000)) <u>\$0</u>
Council District 8 Organizations	((\$30,000)) <u>\$0</u>
Council District 9 Organizations	((\$5,917)) <u>\$0</u>
Cryout!	\$1,000
Des Moines Police Foundation	\$2,500
Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
Emergency Feeding Program	\$60,000
<u>Encompass</u>	<u>\$5,000</u>
Enumclaw Plateau Historical Society	\$2,500
Enumclaw Schools Foundation	\$2,500
<u>Fall City Community Association</u>	<u>\$1,000</u>
<u>Federal Way Communities in Schools</u>	<u>\$1,000</u>
<u>Federal Way High School Boys Basketball</u>	<u>\$2,000</u>
<u>Federal Way Kiwanis Club</u>	<u>\$1,000</u>

<u>Federal Way Lions Club</u>	<u>\$1,000</u>
Finn Hill Neighborhood Alliance	\$5,000
Food Lifeline	\$50,000
Foundation for Sustainable Community	\$4,000
Friends of Renton Schools	\$2,500
<u>FUSION</u>	<u>\$5,000</u>
Gourmet Grub	\$6,900
The Greater Maple Valley Veterans Memorial	\$2,500
<u>Greater Seattle Business Association</u>	<u>\$10,000</u>
<u>Historical Society of Federal Way</u>	<u>\$1,000</u>
Hunger Intervention Program	\$2,517
Indian Association of Western Washington	\$2,500
International Community Health Services Foundation	\$50,000
<u>Issaquah Food Bank</u>	<u>\$5,000</u>
Issaquah Schools Foundation	\$2,500
Kent Grand Organ	\$5,000
<u>Kent Historical Society</u>	<u>\$4,000</u>
<u>Kent Meridian High School Arts Program</u>	<u>\$1,000</u>
Kent Schools Foundation	\$2,500
<u>Kentridge High School Arts Program</u>	<u>\$1,000</u>
<u>Kindering</u>	<u>\$2,500</u>
King County Dispute Resolution Center	\$110,000
Lake City Future First	\$5,000
<u>Leadership, Intervention and Change</u>	<u>\$1,000</u>

<u>Lindbergh High School Arts Program</u>	<u>\$1,000</u>
Maple Valley Historical Society	\$2,500
<u>Masonic Lodge of Fall City</u>	<u>\$5,000</u>
Mercer Island School District	\$2,500
<u>Multi-Service Center</u>	<u>\$1,000</u>
<u>Normandy Park Arts Commission</u>	<u>\$4,000</u>
Northwest Film Forum	\$10,000
<u>Northwest Symphony Orchestra</u>	<u>\$3,000</u>
OneBothell	\$5,000
Parents for Student Success	\$5,000
<u>Renton High School Arts Program</u>	<u>\$1,000</u>
Renton Historical Society	\$2,500
SnoKing Watershed Alliance	\$2,500
<u>Snoqualmie Valley Transit</u>	<u>\$5,000</u>
<u>Snoqualmie Valley Food Bank</u>	<u>\$5,000</u>
<u>SnoValley Shelter Services</u>	<u>\$4,000</u>
South King Council of Human Services	\$5,000
<u>South King County Sports Council</u>	<u>\$8,500</u>
TaeKwonDo2XCELL	\$5,000
Tahoma Schools Foundation	\$2,500
<u>Tahoma We The People</u>	<u>\$1,000</u>
Tenants Union	\$100,000
<u>Thomas Jefferson Raiders Parents Movement</u>	<u>\$3,000</u>
Thornton Creek Alliance	\$2,500

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

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

ER4 EXPENDITURE RESTRICTION

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

- A. Develop education materials to share information about available community resources for immigrants and refugees;
- B. Develop and provide education to the broader community about immigrant and refugee cultures;
- C. Provide coordination with other nonprofit entities serving immigrant and refugee populations for distribution of those materials;
- D. Provide support services, counseling and connection to other resources for immigrants and refugees; and
- E. Track and report on hate and bias crimes committed against immigrant and refugee communities.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$350,000 shall be expended or encumbered solely to contract with the Seattle

Foundation to provide culturally-specific support services to immigrant and refugee communities. The contract shall provide that the Seattle Foundation shall develop and facilitate a funding collaborative called the Resilience Fund to provide timely, flexible funding to address urgent needs of marginalized populations disproportionately impacted by unanticipated and emerging challenges, through which those moneys shall be distributed as grants to or contracts with nonprofit organizations.

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

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

2. The report shall be filed by January 30, 2019, 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.

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

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

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

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

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

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

ER6 EXPENDITURE RESTRICTION:

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

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

B. Immigrants and refugees.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,917 shall be expended solely for transfer to the King County historic preservation program.

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

PARKS AND RECREATION - From the parks operating levy fund there is hereby disappropriated from:

Parks and recreation	(\$50,000)
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SECTION 39. The council directs that section 36 of this ordinance takes effect before section 38 of this ordinance.

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

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

Parks and recreation	\$72,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$22,000 shall be expended or encumbered, contingent upon an interlocal agreement being executed by the users that clearly specifies the equipment to be purchased or leased by each user and the bases for use, and allocates costs and payments associated with use, solely to support the acquisition of a helicopter bucket to be used by the sheriff's office or local fire districts to provide for firefighting activities on open space land owned by King County.

P1 PROVIDED THAT:

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

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

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

The executive should file the plan and the motion required by this proviso by May 11, 2017, 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 transportation, economy and environment committee, or its successor.

P2 PROVIDED THAT:

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

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

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

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

The executive should file the plan and the motion required by this proviso by September 27, 2018, 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 committee of the whole, or its successor.

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

BEST START FOR KIDS - From the best start for kids fund there is hereby disappropriated from:

Best start for kids (\$443,000)

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

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

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

Best start for kids \$1,121,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation: ((~~\$92,700,655~~)) \$91,757,655 shall be expended solely for contracts or contract amendments for services and investments as described in subsections A. through Q. of this expenditure restriction. For the purposes of this expenditure restriction, the executive may amend existing contracts that currently provide the services and investment as described in subsections A. through Q. of this expenditure restriction to include additional amounts of services and investment. No amendment shall extend the duration of any contract more than three additional years. Each new contract shall be of no more than three years duration. No new contract may be awarded unless the executive has invited all councilmembers to designate

council district staff to participate in the workgroups that have been or will be assembled to develop the implementation approach for the strategies outlined in approved the Best Starts for Kids Implementation Plan, except that invitation to a workgroup is not required for those strategies for which the executive determines no workgroup will be established.

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

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

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

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

A. \$13,824,811 shall be expended solely for contracts supporting investments in the programmatic approach of Home-Based Services within the Prenatal to Five Years allocation as described in the Best Starts

for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

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

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

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

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

I. \$17,290,954 shall be expended solely for contracts supporting investments in the programmatic approach Build Resiliency of Youth and Reduce Risky Behaviors within the Five to 24 Years allocation as

described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

M. (~~(\$2,550,469)~~) \$1,807,469 shall be expended solely for contracts supporting investments in the programmatic approach of Helping Young Adults Who Have Had Challenges Successfully Transition into Adulthood within the Five to 24 Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

Q. \$2,798,148 shall be expended solely for contracts supporting investments in the programmatic approach of an Innovation Fund within the Prenatal to Five Years allocation as described in the Best Starts for

Kids Implementation Plan approved by Ordinance 18373.

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to fund the Community Empowered Disposition Alternative Resolution ("CEDAR") program in the prosecuting attorney's office.

ER7 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

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

Public health	\$986,000
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The maximum number of additional FTEs for public health shall be: 9.00

SECTION 45. Ordinance 18409, Section 100, as amended, is hereby amended as follows:

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

Environmental health \$256,000

The maximum number of additional FTEs for environmental health shall be: 3.00

SECTION 46. Ordinance 18409, Section 104, 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 \$886,000

SECTION 47. Ordinance 18409, Section 107, as amended, is hereby amended as follows:

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

Solid waste \$10,366,000

The maximum number of additional FTEs for solid waste shall be: 7.00

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to conduct planning work to assess waste transfer capacity needs in the Northeast area of King County and options to meet those needs.

P1 PROVIDED THAT:

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

motion and a motion acknowledging receipt of the plan is passed by the council.

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

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

The executive must file the plan and the motion required by this proviso by ~~((March 31, 2018))~~ July 26, 2018, 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 transportation, economy and environment committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$1,000,000 restricted by this proviso will lapse.

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

The executive should file the first report and motion required by this proviso by December 1, 2017, and the second report and a motion required by this proviso by June 1, 2018, 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 transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

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

The plan shall include, but is not limited to:

- A. A description of all the elements needed to implement the pilot program;
- B. The evaluation of the use of the Houghton transfer station during the pilot program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In completing this evaluation, the executive should consider whether during the pilot program to:
 1. Temporarily suspend operations at the Houghton transfer station or temporarily curtail its hours of

operation;

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

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

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

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

The executive should file the plan and the motion required by this proviso by March 30, 2017, 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 transportation, economy and environment committee or its successor.

P5 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

F. The expected change in the amount of organic materials collected that the executive is estimating will result from the proposed garbage service change, including both a narrative description of and graphic or

table representations of the estimates measured against the most current relevant solid waste data;

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

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

The executive should file the report and the motion required by this proviso by November 16, 2017, 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 committee of the whole, or its successor.

P6 PROVIDED FURTHER THAT:

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

The executive should file the letter required by this proviso no later than three months after the Factoria transfer and recycling station capital project has reached final completion, 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 committee of the whole, or its successor.

P7 PROVIDED FURTHER THAT:

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

The executive should file the plan and the motion required by this proviso by June 29, 2018, 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 transportation, economy and environment committee or its successor.

P8 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report providing historical data on the amount of residual material from material recovery facilities disposed of at the Cedar Hills regional landfill and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council. For the purposes of this proviso, "residual material" refers to items that remain after material collected as recyclables is processed by the material recovery facilities that is then landfilled. "Residual material" may include, but is not limited to, nonrecyclable material, contaminated recyclable material or recyclable material not captured during processing due to imperfect sorting.

The report shall include, but not be limited to:

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

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

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

The executive should file the report and a motion required by this proviso by September 14, 2018, 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 committee of the whole, or its successor.

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

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

Airport	\$400,000
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SECTION 49. Ordinance 18409, Section 113, as amended, is hereby amended as follows:

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

Wastewater treatment	\$16,092,000
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SECTION 50. Ordinance 18409, Section 115, as amended, is hereby amended as follows:

TRANSIT - From the public transportation fund there is hereby disappropriated from:

Transit	(\$1,100,000)
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SECTION 51. The council directs that section 48 of this ordinance takes effect before section 50 of this ordinance.

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

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

Transit	\$42,457,000
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The maximum number of additional FTEs for transit shall be:	136.00
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ER1 EXPENDITURE RESTRICTION:

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

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on very-low-income fare options and ~~((a motion that should approve the report and a 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))~~ options to make transit more affordable and accessible to people in need.

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

- A. A study of the feasibility of establishing a very-low-income Metro fare for individuals who are in households with incomes of two hundred percent or less of the federal poverty level and are unable to afford the ORCA LIFT fare;
- B. Estimates of changes in ridership, fare revenue and farebox recovery ratio resulting from the implementation of a very-low-income Metro fare;
- C. Strategies to minimize any impacts on the farebox recovery ratio;

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

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

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

The executive should file the report ~~((and motion))~~ required by this proviso by ~~((September 30, 2017))~~ September 27, 2018, 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, \$1,000,000 shall be reserved solely for the costs of adding \$5 value to new ORCA card purchases and \$3 value to new regional reduced fare permit purchases administered by King County, or waiving these fees. Value shall be added to cards and permits processed at Metro customer service offices, ORCA-to-Go, mailed in orders processed at King County point of sale devices, business accounts administered by the county, and any other county-sponsored programs. Expenditures may include, but are not limited to, the cost of the added value or waived fee, payments required by the interlocal cooperation agreement for design, implementation, operation and maintenance of the regional fare coordination system, and additional staff and supplies as needed to process increased numbers of transactions.

Furthermore, of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on options for either the county or all parties to the regional fare coordination system to implement one or more of the following: (1) eliminate the \$5 fee for individuals to purchase an ORCA card and the \$3 fee for a regional reduced fare permit; or (2) add \$5 of value to the ORCA card and \$3 of value to

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

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

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

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

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

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

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

The executive should file the report and motion required by this proviso by February 28, 2017, 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 transportation, economy and environment committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on transit passenger facility options in the Covington vicinity and a motion that should approve the report and a 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 study of the feasibility of siting and funding of various transit passenger facility options along the SR 18 corridor in the vicinity of Southeast 256th Street to serve new and existing transit users. The parking facility of each option shall be sized commensurate with the specific type of transit facility;
- B. Cost estimates for options, including: (1) a transit center and parking facility; (2) a transit station and parking facility; and (3) other transit passenger facility options. All options should reflect the transit division's most current estimates of projected future transit demand in the vicinity;
- C. Identification of potential funding sources and partnerships with other appropriate entities for the various options, including, but not limited to, Sound Transit, the state of Washington and the city of Covington;
- D. An evaluation of each of the option's capacity to reduce demand for parking at Sound Transit facilities in Auburn and Kent through the use of feeder bus connections; and
- E. An assessment of each option's suitability for accommodating fixed route transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed and implemented through a partnership of the transit division and community stakeholders.

The executive should file the report and motion required by this proviso by September 30, 2017, 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.

P4 PROVIDED FURTHER THAT:

Of this appropriation \$100,000 shall not be expended or encumbered until the executive transmits a

report describing a plan to update the on-time performance measures to incorporate cancellations of trips and a motion that should acknowledge receipt of the report, and a 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. A description of any current on-time performance and trip cancellation measures and methodologies for calculating the measures;

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

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

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

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

The executive must file the report and motion required by this proviso by October 31, 2018, 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 mobility committee or its successor.

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

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

Finance and business operations	\$454,000
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The maximum number of additional FTEs for finance and business operations

shall be: 1.00

SECTION 54. Ordinance 18409, Section 122, 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 \$300,000

SECTION 55. Ordinance 18409, Section 122, 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 \$400,000

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report comparing the county's facilities management rate and the scope and level of services provided by the facilities management division with analogous rates and services in other jurisdictions and a motion that should approve the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion to approve the report is passed by the council.

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

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

B. An analysis comparing the county's facilities management rate for the 2017-2018 biennium to the county's facilities management rate for the 2015-2016 biennium. The comparison analysis shall include, but not be limited to, comparing:

1. Methodology used in determining the facilities management rate;
2. Total charges to each county agency; and
3. Scope and level of services provided by the facilities management division for all county agencies;

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

1. Methodology used by each jurisdiction in determining its facilities management rate;
2. Charges to major agencies and departments of each jurisdiction; and
3. Scope and level of services provided by the facilities management department of each jurisdiction;

and

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

The executive should file the report and the motion required by this proviso by September 30, 2017, 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 budget and fiscal management committee, or its successor.

P2 PROVIDED FURTHER THAT:

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

The executive should file the report and the motion required by this proviso by March 1, 2018, 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 budget and fiscal management committee, or its successor.

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

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

King County information technology services	\$2,816,000
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SECTION 57. Ordinance 18409, Section 132, as amended, is hereby amended to read as follows:

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	2017-2018
3151	CONSERVATION FUTURES LEVY SUBFUND	\$0
3160	FMD PARKS, RECREATION AND OPEN SPACE	\$619,758
3170	e911 CAPITAL	\$6,738,750
3280	PSB GENERAL TECHNOLOGY CAPITAL	\$2,502,000
3292	SWM CIP NON-BOND	\$350,000
3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$0
3473	RADIO COMMUNICATION SERVICES CIP	\$1,425,000
3521	OPEN SPACE KING COUNTY BONDED SUB	\$57,503
3581	PARKS CAPITAL	\$5,791,713
3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$30,451,826
3641	PUBLIC TRANSPORTATION CONSTRUCTION	\$0
	UNRESTRICTED	
3672	ENVIRONMENTAL RESOURCE	\$36,525
3771	OIRM CAPITAL	\$4,969,540

3781	ITS CAPITAL	\$1,541,496
3791	HMC/MEI 2000 PROJECTS	\$4,828,073
3840	FARMLAND & OPEN SPACE ACQUISITION	\$0
3850	RENTON MAINTENANCE FACILITY	\$1,000,000
3860	COUNTY ROAD CONSTRUCTION	\$6,251,750
3865	KING COUNTY ROAD CONSTRUCTION	\$155,000
3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$4,287,599
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$71,010,000

ER1 EXPENDITURE RESTRICTION:

Of the funds appropriated for capital project 1192763, DAJD Jail Management System, \$150,000 shall be expended or encumbered solely to contract with a quality assurance consultant to advise the project review board as established in K.C.C. 2.16.7585 and the department of adult and juvenile detention's jail management system project team on issues relating to the scope, schedule, budget and expected benefits of the project.

ER2 EXPENDITURE RESTRICTION:

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

The executive should file the report and the motion required by this proviso by March 1, 2017, 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 transportation, economy and environment committee, or its successor.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation for capital project 1133835, DES FMD 2019-20 Levy Plan, no funds shall be expended or encumbered until the council acts on legislation that establishes an oversight and planning function for the next bond measure to support capital projects at the Harborview Medical Center campus.

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

P1 PROVIDED THAT:

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

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

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

The executive should file the three progress reports and the motions required by this proviso by June 1,

2017, December 1, 2017, and June 1, 2018, 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 transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1124456, ORCA Replacement Project, \$10,000,000 shall not be expended or encumbered until the executive transmits a report on project cost estimates, risk mitigation strategies and reporting plans, and a motion that approves the report and a motion approving the report 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. An updated business case, cost benefit analysis, and benefit achievement plan based on cost estimates and project information obtained during the preliminary design phase of the project;
- B. A project risk assessment and mitigation plan, informed by: (1) the risk and issues register to be developed by the Next Generation ORCA Regional Project Team, including but not limited to the team's risk manager and quality assurance consultant; and (2) the risk identification and mitigation activities described in the Next Generation ORCA Risk Management Plan dated 7/28/16; and
- C. A plan for keeping the King County council informed quarterly of project progress and expenditures.

The executive should file the report and motion required by this proviso by March 31, 2018, 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 transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1129633, Center City Mobility Project 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive transmits a report on the scope, schedule

and public outreach process for a restructure of transit service in the Seattle central business district and surrounding neighborhoods and a motion that approves the report and a motion approving the report 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. Identification of the transportation and other projects that are expected to require temporary or permanent transit route alignment changes in the Seattle central business district and adjacent areas, with a timeline of when individual project impacts will affect transit operations;
- B. Current information on transit operations in the Seattle central business district;
- C. A comprehensive list of ordinance and administrative route changes anticipated for the two 2018 service changes;
- D. An evaluation of restructuring bus routes in 2018 that would help to address mobility and transit reliability in the Seattle central business district;
- E. A description of the public engagement process for service changes and possible restructures;
- F. Benefits and costs of potential subprojects of this capital project and other capital projects in the Seattle central business district; and
- G. The role of partnerships in accomplishing capital and operating requirements.

The executive should file the report and motion required by this proviso by April 30, 2017, 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 transportation, economy and environment committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1129632, Move Seattle RapidRide Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits a report on the implementation of new RapidRide

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

The executive should file the report and motion required by this proviso by June 1, 2017, 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 transportation, economy and environment committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1129747, Metro Connects RapidRide Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits a report on the implementation of new RapidRide lines and a motion that approves the report and a motion approving the report 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 describe the process for implementing new RapidRide lines and shall identify the appropriation ordinances, ordinances establishing RapidRide lines, service change ordinances and ordinances approving interlocal agreements relating to RapidRide lines that are anticipated to be required for the proposed new RapidRide lines. To the extent possible, the report should identify estimated timelines for consideration and enactment of the identified ordinances. The report shall also identify RapidRide lines funded by capital

project 1129632, the Move Seattle RapidRide Expansion.

The executive should file the report and motion required by this proviso by June 1, 2017, 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 transportation, economy and environment committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1132642, DES FMD Records Relocation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on the costs and schedule for records storage tenant improvements and a motion that should acknowledge receipt of the report and a motion that acknowledges receipt of the report 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 describe the costs and schedule for the tenant improvements and shall include the landlord's Work Cost Estimate and Work Schedule as those terms are described in Exhibit C to the lease agreement that is Attachment A to Ordinance 18622. The report shall also include an updated total project cost for capital project 1132642, DES FMD Records Relocation, and if the updated total project cost exceeds \$2,223,088, the report shall describe the reason for the increase in the total project cost.

The executive shall transmit the report and motion required by this section no more than thirty days after the county has received the Work Cost Estimate prepared by the landlord. The executive shall transmit 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 chief policy officer and the lead staff for the budget and fiscal management committee or its successor.

P7 PROVIDED FURTHER THAT:

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

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

P8 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

The executive should file the report and the motion required by this proviso by November 15, 2018, 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 budget and fiscal management committee or its successor.

P9 PROVIDED FURTHER THAT:

Of this appropriation, for capital project 1134617, DES FM KCCH 12 FL RELOC STUDY, \$25,000 shall not be expended or encumbered until the executive transmits a report describing the results of a collaborative review of potential options for increasing the space of, or re-locating, the superior court courtroom E-1201 used for arraignments and other large calendars and a motion that should acknowledge receipt of the report 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 facilities management division shall convene a workgroup that includes representatives from the superior court, the department of judicial administration, the department of adult and juvenile detention, the office of the prosecuting attorney, the department of public defense, the office of performance, strategy and budget and other appropriate parties, to elicit information, to develop options and to develop a preferred recommendation to include in the report.

The report shall include, but not be limited to:

A. Data on the number of hearings conducted in the E-1201 courtroom, to include data on the number of daily in-custody and out-of-custody hearings that are calendared. The data analysis should include the per day estimated number, by category of defendants, attorneys, court administrative, correctional staff and those individuals accompanying the defendant or are related to the victims for such hearings;

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

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

D. A review of the current space available in the E-1201 courtroom, including, but not limited to: the

courtroom; courtroom observation; hallways; judge's chambers; clerk's office spaces; bailiff's office space, twelfth floor department of adult and juvenile detention spaces for holding and court detail; and any other space within the courtroom "footprint." This should include possible reconfiguration of the current layout of the existing courtroom, to include relocating the judge's bench, entrance to the courtroom and any other changes that could improve the efficiency of the existing space;

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

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

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

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

The intent of this proviso is to obtain the requested information and does not commit the council to

funding any of the options included in the report.

The executive should file the report and motion required by this proviso by September 27, 2019, 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 law and justice committee or its successor.

SECTION 58. Attachment A to this ordinance hereby amends Attachment A to Ordinance 18409, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.