



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

July 19, 2016

Ordinance 18319

Proposed No. 2016-0285.3

Sponsors Upthegrove

1 AN ORDINANCE making a net supplemental
2 appropriation of \$3,850,000 to various general fund
3 agencies and \$18,539,000 to various non-general fund
4 agencies and a net supplemental disappropriation of
5 (\$11,724,000) from various capital fund budgets; and
6 amending the 2015/2016 Biennial Budget Ordinance,
7 Ordinance 17941, Sections 17, 20, 23, 23, 32, 33, 34, 40,
8 46, 47, 58, 61, 71, 83, 85, 85, 86, 86, 91, 92, 95, 95, 96, 98,
9 98, 101, 102, 103, 121, 129 and 129, as amended, and
10 Ordinance 18239, Attachment A, as amended, and adding a
11 new section to Ordinance 17941.

12 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

13 SECTION 1. From the general fund there is hereby appropriated a net total of
14 \$3,850,000 to various general fund agencies.

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

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

42 consideration should include, but not be limited to: fund management policies, transit fare
43 revisions including cashless fare payment, performance measures for different categories
44 of transit service, minimum service standards on transit corridors and the work of the
45 transit task force required by section 113, proviso P1, of this ordinance.

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

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

49 Sheriff \$788,000

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

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

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

55 Office of emergency management (\$100,000)

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

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

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

62 Office of emergency management \$100,000

63 P1 PROVIDED THAT:

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

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

71 A. A work program to achieve accreditation from the Emergency Management
72 Accreditation Program of King County's emergency management program by December
73 2018, including:

74 1. A schedule with major milestones;

75 2. A budget; and

76 3. A funding source;

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

78 and

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

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

109 technology projects for 2015 through 2019, with the following elements specified for
110 each proposed project:

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

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

122 P2 PROVIDED FURTHER THAT:

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

129 Each report shall include, but not be limited to, a description of the department's
130 limited English proficiency outreach efforts detailed in section IV of the report
131 transmitted to the council by the department in June 2014 (2014-RPT0080) in response to

132 Ordinance 17695, Section 33, Proviso P1, as well as goals and outcomes for each of those
133 outreach efforts. The description shall include, but not be limited to, information on the
134 department's progress relating to the implementation of the elections ambassador
135 program, the development of an instruction brochure about voting and elections that has
136 been translated into Tier 1 and 2 languages, the development of an online toolkit and the
137 creation of a mock election program in primary and secondary schools.

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

145 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

172 P4 PROVIDED FURTHER THAT:

173 Of this appropriation, \$351,000 shall be expended or encumbered solely for the
174 one-time provision of thirty-seven new ballot drop boxes, together with three ballot drop
175 boxes already purchased by the department of elections to be placed at locations in
176 accordance with the plan approved by Motion 14634, including ((twenty-seven)) thirty-

177 three boxes for new ((sites)) locations and ((ten)) seven boxes to replace existing boxes at
178 their current locations, and associated costs including installation of forty new ballot drop
179 boxes and communication to voters ((and provided further that, of these funds, no funds
180 shall be expended or encumbered to install ballot drop boxes until the director of
181 elections transmits by April 30, 2016, the plan requested by Motion 14491 and a motion
182 that approves the plan and the motion is passed by the council)) about the expanded
183 number of ballot drop boxes. The motion shall reference the subject matter, the proviso's
184 ordinance, ordinance section and proviso number in both the title and body of the motion.

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

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

188 Internal support \$600,000

189 SECTION 11. Ordinance 17941, Section 46, as amended, is hereby amended as
190 follows:

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

192 CIP GF transfers \$59,000

193 SECTION 12. Ordinance 17941, Section 47, as amended, is hereby amended as
194 follows:

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

197 Jail health services \$182,000

198 SECTION 13. Ordinance 17941, Section 58, as amended, is hereby amended as
199 follows:

223 Planning and permitting \$100,000

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

225 follows:

226 GENERAL PUBLIC SERVICES - From the DPER general public services

227 subfund there is hereby disappropriated from:

228 General public services (\$100,000)

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

230 before section 19 of this ordinance.

231 SECTION 19. Ordinance 17941, Section 85, as amended and as amended by

232 section 17 of this ordinance, is hereby amended to read as follows:

233 GENERAL PUBLIC SERVICES - From the DPER general public services

234 subfund there is hereby appropriated to:

235 General public services \$100,000

236 P1 PROVIDED THAT:

237 Of this appropriation, \$250,000 shall not be expended or encumbered until the

238 executive transmits a report on a completed code enforcement and abatement process

239 evaluation and a motion that approves the report and the motion is passed by the council.

240 The motion shall reference the subject matter, the proviso's ordinance, ordinance section

241 and proviso number in both the title and body of the motion.

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

243 A. The results of a process evaluation focused on streamlining the code

244 enforcement and abatement processes, in order to shorten the time from initial complaint

245 through resolution with an emphasis on improving the experience for affected property
246 owners, tenants, and neighbors;

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

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

251 The executive must file the report and motion required by this proviso by October
252 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
253 council, who shall retain the original and provide an electronic copy to all
254 councilmembers, the council chief of staff, the policy staff director and the lead staff for
255 the transportation, economy and environment committee, or its successor.

256 P2 PROVIDED FURTHER THAT:

257 Of this appropriation, \$50,000 shall not be expended or encumbered until the
258 executive adopts an updated public rule for the department of permitting and
259 environmental review financial policies protocol and transmits a report on the rule's
260 implementation and a motion that approves the report and the motion is passed by the
261 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance
262 section and proviso number in both the title and body of the motion.

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

264 A. A copy of an updated public rule that supersedes Rule FIN-11-1-1(PR) dated
265 October 22, 2009; and

266 B. Specifics on how implementation of the updated public rule reflects the
267 department of permitting and environmental review's current organizational structure and
268 fixed fee rate model.

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

274 P3 PROVIDED FURTHER THAT:

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

284 The report shall be informed by a one-year pilot project in 2015 that moves at
285 least one environmental health services septic inspector to DPER's Snoqualmie location
286 as described in section 98, expenditure restriction ER1, of this ordinance. The pilot
287 inspector shall attend DPER permitting staff meetings when doing so would allow the
288 pilot inspector to better understand the DPER permitting process or workload staffing

289 issues. The pilot inspector shall keep the director of DPER or the director's designee
290 informed of the pilot inspector's work but shall remain under the supervision of EHS.

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

292 A. A mapping of EHS septic and related DPER permitting workflows;

293 B. A summary of workload and backlog for the past five years, including total
294 and per FTE annual target and actual counts and turnaround times for design reviews and
295 other inspector functions for septic and related DPER permits;

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

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

300 E. Consideration of statutory and code requirements;

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

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

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

308 The executive must file the report, draft ordinance and motion required by this
309 proviso by (~~May 30~~) June 30, 2016, in the form of a paper original and an electronic
310 copy with the clerk of the council, who shall retain the original and provide an electronic

311 copy to all councilmembers, the council chief of staff, the policy staff director and the
312 lead staff for the law, justice, health and human services committee, or its successor.

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

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

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

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

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

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

324 Community services operating \$2,990,580

325 ER1 EXPENDITURE RESTRICTION:

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

328 4Culture \$35,000

329 Abused Deaf Women's Advocacy Services \$82,608

330 Alajawan Brown Foundation \$5,000

331 API Chaya \$45,665

332 Asian Pacific Islander Community Leadership \$5,000

333 Atlantic Street Center \$10,000

334	Auburn/Federal Way Boys and Girls Club	\$2,500
335	Auburn Youth Resources	\$2,500
336	Ballard Senior Center	\$20,000
337	Black Diamond Senior Center	\$16,236
338	City of Burien - Highline Senior Center	\$10,655
339	City of Enumclaw - County Fair	\$10,000
340	City of Enumclaw - Senior Services	\$12,685
341	City of Shoreline - Veterans Memorial	\$10,000
342	Consejo Counseling and Referral Service	\$97,213
343	Domestic Abuse Women's Network (DAWN)	\$286,974
344	DOVE Project	\$25,295
345	ELAP/DAWN - South County Attorney Services	\$55,812
346	Eastside Baby Corner	\$1,000
347	Eastside Legal Assistance Program (ELAP)	\$66,975
348	Fall City Community Association	\$5,000
349	FUSION	\$15,000
350	Glover Empowering Mentoring	\$5,000
351	Got Green	\$5,000
352	GSBA	\$5,000
353	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
354	Highline Historical Society	\$10,000
355	Hopelink	\$13,000
356	Hunger Intervention Program	\$5,000

357	ICHS Foundation	\$5,000
358	Issaquah Senior Center	\$2,000
359	Kent HOPE	\$5,000
360	King County Coalition Against Domestic Violence (KCCADV)	\$25,877
361	King County Sexual Assault Resource Center	\$503,729
362	King County Sexual Assault Resource Center - Project 360	\$67,000
363	Korean Community Services Center	\$5,000
364	LifeWire (formerly Eastside Domestic Violence Program)	\$206,289
365	Maple Valley Creative Arts Council	\$5,000
366	Maple Valley Community Center	\$24,862
367	Mary's Place	\$5,000
368	Mount Si Senior Center	\$28,862
369	New Beginnings	\$14,940
370	Northwest Immigrant Rights Project	\$25,369
371	Northwest Network	\$56,186
372	Para Los Niños	\$3,500
373	Project Mister	\$10,000
374	REACH Center of Hope	\$5,000
375	Reachout	\$2,500
376	Refugee Women's Alliance	\$56,186
377	Roots	\$5,000
378	Salvation Army	\$14,940
379	Salvation Army - Men's Homeless Winter Shelter	\$148,381

380	SeaTac United	\$5,000
381	Seattle Community Law Center	\$20,295
382	Seattle Indian Health Board	\$56,186
383	Seattle Sports Commission	\$5,000
384	Seattle Theater Group - Fortune's Bones	\$5,000
385	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
386	Si View Metropolitan Parks District - Si View Community Center	\$3,000
387	Snoqualmie Valley Senior Center	\$33,862
388	Solid Ground - Broadview Shelter	\$26,732
389	Solid Ground - Connect Up	\$25,000
390	Solid Ground - Family Assistance	\$50,729
391	Southwest Youth & Family Services - New Futures	\$5,000
392	Team Child	\$273,989
393	Tenants Union	\$40,800
394	Thomas Jefferson Raiders Parents Movement	\$2,500
395	Transitional Resources	\$1,500
396	Unemployment Law Project	\$28,414
397	Vashon Maury Senior Center	\$24,862
398	Vashon PDA	\$1,250
399	Westside Baby	\$5,000
400	YWCA	\$225,444
401	YWCA Downtown - Women's Homeless Winter Shelter	\$65,261
402	ER2 EXPENDITURE RESTRICTION:	

403	Of this appropriation, in 2016, \$((2,990,580)) <u>2,986,080</u> shall be expended solely	
404	to contract with the following:	
405	<u>23rd & Cherry Fellowship</u>	<u>\$8,000</u>
406	Abused Deaf Women's Advocacy Services	\$84,325
407	API Chaya	\$46,614
408	Associated Recreation Council	\$5,000
409	<u>Auburn Communities in Schools</u>	<u>\$1,000</u>
410	<u>Auburn/Federal Way Boys and Girls Club</u>	<u>\$1,000</u>
411	<u>Auburn Food Bank</u>	<u>\$500</u>
412	<u>Auburn Rotary Scholarship</u>	<u>\$150</u>
413	<u>Auburn Youth Resources</u>	<u>\$250</u>
414	Ballard Senior Center	\$20,000
415	<u>Bellevue Farmers Market</u>	<u>\$2,500</u>
416	<u>Bellevue Youth Theater</u>	<u>\$5,000</u>
417	Black Diamond Senior Center	\$16,574
418	City of Burien - Highline Senior Center	\$10,877
419	City of Enumclaw - Senior Services	\$12,948
420	Consejo Counseling and Referral Service	\$99,234
421	((District 2 Community Service Organizations	\$8,000))
422	((District 5 Community Service Organizations	\$5,000))
423	((District 6 Community Service Organizations	\$20,000))
424	((District 7 Community Service Organizations	\$10,000))
425	District 8 Community Service Organizations	\$((18,750)) <u>250</u>

426	((District 9 Community Service Organizations	\$5,000))
427	Domestic Abuse Women's Network (DAWN)	\$292,941
428	DOVE Project	\$20,717
429	Eastside Heritage Center	\$5,000
430	Eastside Legal Assistance Program (ELAP)	\$((68,368)) <u>74,368</u>
431	ELAP/DAWN - South County Attorney Services	\$56,973
432	<u>Federal Way Communities in Schools</u>	<u>\$1,000</u>
433	<u>Federal Way Lions Club</u>	<u>\$250</u>
434	<u>Food Lifeline</u>	<u>\$5,000</u>
435	FUSION	\$((2,500)) <u>5,000</u>
436	Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748
437	<u>Institute for Community Leadership in Kent</u>	<u>\$5,000</u>
438	King County Coalition Against Domestic Violence (KCCADV)	\$26,415
439	King County Sexual Assault Resource Center	\$514,203
440	<u>Lambert House</u>	<u>\$5,000</u>
441	LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
442	Maple Valley Community Center	\$25,379
443	Mount Si Senior Center	\$25,379
444	<u>Multi Services Center</u>	<u>\$850</u>
445	New Beginnings	\$15,251
446	<u>Newcastle Historical Society</u>	<u>\$1,000</u>
447	Northwest Immigrant Rights Project	\$25,897
448	Northwest Network	\$57,354

449	<u>Peace on the Streets for Kids on the Streets (PSKS)</u>	<u>\$2,000</u>
450	Project Mister	\$3,000
451	Refugee Women's Alliance	\$57,354
452	Salvation Army	\$15,251
453	Salvation Army - Men's Homeless Winter Shelter	\$189,455
454	Seattle Com Law Center	\$20,717
455	Seattle Indian Health Board	\$57,354
456	Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418
457	Snoqualmie Valley Senior Center	\$25,379
458	Solid Ground - Broadview Shelter	\$27,288
459	Solid Ground - Connect Up	\$25,000
460	Solid Ground - Family Assistance	\$51,784
461	South King County Sports Council	\$((2,500)) <u>5,000</u>
462	Team Child	\$279,685
463	Tenants Union	\$40,800
464	Unemployment Law Project	\$29,004
465	<u>Vashon Maury Food Bank</u>	<u>\$2,000</u>
466	Vashon Maury Senior Center	\$25,379
467	VFW Enumclaw Post 1949	\$2,500
468	<u>West Seattle Helpline</u>	<u>\$2,000</u>
469	<u>White Center Food Bank</u>	<u>\$2,000</u>
470	<u>Youth Theatre Northwest</u>	<u>\$6,500</u>
471	YWCA	\$230,131

472 YWCA Downtown - Women's Homeless Winter Shelter \$66,618

473 ER3 EXPENDITURE RESTRICTION:

474 Of this appropriation, \$59,000 shall be spent solely to expand the capacity and
475 increase the operating hours of the Salvation Army - Men's Homeless Winter Shelter in
476 order to provide one hundred beds and eleven shelter hours per night, from 7:00 p.m. to
477 6:00 a.m., from February 1, 2015, through April 15, 2015.

478 ER4 EXPENDITURE RESTRICTION:

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

483 ER5 EXPENDITURE RESTRICTION:

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

489 ER6 EXPENDITURE RESTRICTION:

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

492 ER7 EXPENDITURE RESTRICTION:

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

495 ER8 EXPENDITURE RESTRICTION:

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

499 P1 PROVIDED THAT:

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

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

507 A. A summary of usage of the King County men's winter shelter for winter 2014-
508 2015, with the average number of those accommodated and turned away by week;

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

515 1. Bed capacity;

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

- 518 3. Hours of availability each night;
- 519 4. Months of availability each winter;
- 520 5. Ability to store mats, bedding and other shelter supplies;
- 521 6. Ability to launder bedding and shelter supplies; and
- 522 7. Estimated cost for rent, security, utilities and other site-related expenses
- 523 based on an analysis of fifty beds and one hundred beds for:
- 524 a.(1) eight hours per night;
- 525 (2) nine and one-half hours per night; and
- 526 (3) eleven hours per night; and
- 527 b.(1) six and one-half months of service, for October 15 through April 30;
- 528 (2) seven and one-half months of service, for October 15 through May 31;
- 529 (3) nine months of service, for October 1 through June 30; and
- 530 (4) a full year of service; and
- 531 C. A description of potential opportunities for coordination with the city of
- 532 Seattle to secure a new shelter location, to expand an existing shelter location or to
- 533 provide services that would replace the need for emergency shelter.

534 The executive must file the report and motion required by this proviso by June 30,

535 2015, in the form of a paper original and an electronic copy with the clerk of the council,

536 who shall retain the original and provide an electronic copy to all councilmembers, the

537 council chief of staff, the policy staff director and the lead staff for the law, justice, health

538 and human services committee, or its successor.

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

540 follows:

564 support activities related to tobacco prevention or healthy eating and active living to
565 prevent chronic disease.

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

570 ER2 EXPENDITURE RESTRICTION:

571 Of this appropriation, \$591,000 shall be expended solely to fund 5.50 FTE
572 planning positions for best starts for kids levy activities. Of that amount, no funds will be
573 expended for implementation of best starts for kids levy activities related to the youth and
574 family homelessness prevention initiative until the implementation plan relating to the
575 youth and family homelessness and prevention initiative described in Ordinance 18088,
576 Section 5.A.1., is approved by ordinance and no funds will be expended for
577 implementation of best starts for kids levy activities related to the activities described in
578 Ordinance 18088, Section 5.C., until the implementation plan that identifies the strategies
579 to be funded and outcomes to be achieved with the use of levy proceeds described in
580 Ordinance 18088, Section 5.C., is approved by ordinance.

581 ~~((PI PROVIDED THAT:~~

582 ~~Of this appropriation, \$150,000 shall not be expended or encumbered until the~~
583 ~~executive transmits a letter to the council certifying that revenues in the amount of~~
584 ~~\$150,000 have been contractually obligated by or received from cities in King County,~~
585 ~~other community partners or other sources unique to the Northshore public health center,~~

586 ~~to support continued operation of the Northshore public health center through December~~
587 ~~31, 2015.~~

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

593 P2 PROVIDED FURTHER THAT:

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

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

605 P3 PROVIDED FURTHER THAT:

606 Of this appropriation, \$800,000 shall not be expended or encumbered until the
607 executive ~~((transmits a letter to the council certifying that))~~ or the executive's designee
608 obtains contractual obligations for or receives revenues in the amount of ~~((\$800,000 have~~

609 ~~been contractually obligated by or received))~~ \$300,000 from the city of Seattle and
610 \$200,000 from other community partners to support continued operation of the
611 Greenbridge public health center and other public health services through December 31,
612 2016.

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

618 P4 PROVIDED FURTHER THAT:

619 Of this appropriation, \$221,000 shall not be expended or encumbered until the
620 executive transmits a letter to the council certifying that revenues in the amount of
621 \$221,000 have been contractually obligated by or received from cities in King County to
622 support continued operation of the Federal Way public health center through December
623 31, 2016.

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

629 P5 PROVIDED FURTHER THAT:

630 Of this appropriation, \$100,000 shall not be expended or encumbered until the
631 executive transmits a report on options related to the Northshore public health center

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

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

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

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

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

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

661 E. Analysis of the space requirements, one-time and ongoing expected costs and
662 operational impacts, including any adverse impacts to the delivery of client services, to
663 continue the provision of MSS and WIC as provided currently to north and east King
664 County with substantially equivalent or better market saturation and efficacy compared to
665 the current level of service, if public health is required to vacate the current clinic;

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

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

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

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

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

686 P6 PROVIDED FURTHER THAT:

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

693 The executive must file the report and motion required by this proviso by October
694 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
695 council, who shall retain the original and provide an electronic copy to all
696 councilmembers, the council chief of staff, the policy staff director and the lead staff for
697 the budget and fiscal management committee and the law, justice, health and human
698 services committee, or their successors.

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

724 P1 PROVIDED THAT:

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

732 In developing the action plan, the executive shall consider:

- 733 A. Recommendations from the 2013 county auditor performance audit of
734 environmental health services;
- 735 B. Food vendor stakeholder feedback, including feedback on the action plan;
- 736 C. Maintenance of health standards that conform to local, state and federal
737 regulations;
- 738 D. Consideration of the reasonableness of inspection requirements across
739 different types of permits;
- 740 E. Cost impacts of permit fees on the permit holders' cost of doing business and
741 potential options to standardize practices to minimize permit holders' cost;
- 742 F. Review of the number of inspections needed for vendors and coordinators
743 attending multiple events or farmers markets;

744 G. Review of time needed to conduct an inspection of a vendor who has
745 consistently demonstrated good performance;

746 H. The Public Health - Seattle & King County 2014 Food Protection Program
747 Review; and

748 I. The Public Health - Seattle & King County 2014 Environmental Health Permit
749 Time and Fee Study.

750 The action plan shall include proposed near-term actions and timelines for
751 implementation that can affect fees for 2015 to be adopted by the board of health and that
752 would result in an average lower cost of permits for farmers markets and temporary
753 nonprofits, and long-term actions and timelines for implementation that can lower 2016
754 food program rates and fees. The plan shall include estimated fee or rate impacts to be
755 achieved by the proposed actions.

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

762 P2 PROVIDED FURTHER THAT:

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

764 A. The county auditor reports that the environmental health services division has
765 fully implemented Recommendation #5 of the September 11, 2013, performance audit of
766 environmental health services, i.e., to implement a rigorous approach to staff allocations

767 addressing the four best practice factors identified by the county auditor, which include a
768 defined staffing methodology with staffing standards and performance measures related
769 to caseloads and workloads; and

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

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

780 The proposed action plan shall include recommended actions and timelines for
781 achieving cost savings that are projected to result in no food program rate increases
782 through the end of 2017 while building rate reserves during that timeframe. The plan
783 shall show at a minimum the operational costs, workloads, and staffing assumptions that
784 are the basis for achieving the target.

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

790 P3 PROVIDED FURTHER THAT:

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

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

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

- 808 A. A mapping of EHS septic and related DPER permitting workflows;
- 809 B. A summary of workload and backlog for the past five years, including total
810 and per FTE annual target and actual counts and turnaround times for design reviews and
811 other inspector functions for septic and related DPER permits;

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

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

816 E. Consideration of statutory and code requirements;

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

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

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

825 The executive must file the report and motion required by this proviso by (~~May~~
826 ~~30~~)-June 30, 2016, in the form of a paper original and an electronic copy with the clerk
827 of the council, who shall retain the original and provide an electronic copy to all
828 councilmembers, the council chief of staff, the policy staff director and the lead staff for
829 the law, justice, health and human services committee, or its successor.

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

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

834 Employment and education resources \$893,000

835 The maximum number of additional FTEs for employment and education resources
836 shall be: 1.00

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

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

841 Federal housing and community development \$0

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

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

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

848 Housing opportunity \$6,864,000

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

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

853 Facilities management internal service \$625,000

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

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

858 3421 MAJOR MAINTENANCE RESERVE SUB (\$1,220,000)

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

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

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

867 Fund	Fund Name	2015/2016
868 3151	CONSERVATION FUTURES LEVY SUBFUND	\$0
869 3160	PARKS, RECREATION AND OPEN SPACE	(\$48,257)
870 3292	SWM CIP NON-BOND	\$1,894,455
871 3310	LONG TERM LEASE	(\$75,212)
872 3380	AIRPORT CONSTRUCTION	(\$12,981,690)
873 <u>3421</u>	<u>MAJOR MAINTENANCE RESERVE SUB</u>	<u>\$1,220,000</u>
874 3473	RADIO SERVICES CIP FUND	(\$301,438)
875 3581	PARKS CAPITAL FUND	\$3,617,965
876 3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$1,833,394
877 3681	REAL ESTATE EXCISE TAX (REET) #1	\$150,000
878 3682	REAL ESTATE EXCISE TAX (REET) #2	\$813,478
879 3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	(\$85,155)
880 3771	OIRM CAPITAL FUND	(\$3,882,220)

881	3781	ITS CAPITAL FUND	(\$1,512,946)
882	3850	RENTON MAINTENANCE FAC. CONSTR. FUND	(\$43,584)
883	3860	COUNTY ROAD CONSTRUCTION FUND	(\$1,530,511)
884	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$428,641
885		TOTAL CAPITAL IMPROVEMENT PROGRAM	(\$10,504,000)

886 ER1 EXPENDITURE RESTRICTION:

887 Of the appropriation for capital project 1124413, real time improvements,
888 \$600,522 shall not be expended or encumbered until the council passes a motion
889 approving a strategic technology roadmap for transit, as referenced in proviso P4 of this
890 section.

891 ER2 EXPENDITURE RESTRICTION:

892 Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO,
893 \$1,250,000 shall be expended or encumbered solely to retain and support the work of the
894 expert review panel and to research and conduct engineering analysis to produce reports
895 that are referenced in section 110, proviso P3, of this ordinance.

896 ER3 EXPENDITURE RESTRICTION:

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

903 ER4 EXPENDITURE RESTRICTION:

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

908 ER5 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

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

929 ER6 EXPENDITURE RESTRICTION:

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

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

948 The executive shall provide copies of the assessments to the interim advisory
949 group within five working days of receipt by the project review board.

950 ER7 EXPENDITURE RESTRICTION:

951 Of the appropriation for capital project 1124472, courthouse system revitalization,
952 \$1,220,000 shall be expended or encumbered solely for one or more of the following:

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

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

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

959 and

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

962 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

986 The executive must file the report and motion required by this proviso by March
987 31, 2016, in the form of a paper original and an electronic copy with the clerk of the
988 council, who shall retain the original and provide an electronic copy to all
989 councilmembers, the council chief of staff, the policy staff director and the lead staff for
990 the transportation, economy and environment committee, or its successor.

991 P2 PROVIDED FURTHER THAT:

992 Of the appropriation for capital project 1116944, mobile ticketing pilot project,
993 \$440,000 shall not be expended or encumbered until the executive transmits a mobile

994 ticketing pilot project work plan and a motion that accepts the work plan and the motion
995 is passed by the council. The motion shall reference the subject matter, the proviso's
996 ordinance, ordinance section and proviso number in both the title and body of the motion.

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

998 A. A summary of the pilot project;

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

1000 C. A discussion of whether the application will be developed by KCIT or by an
1001 outside vendor; and

1002 D. An explanation of what data will be collected and how it will be used.

1003 The executive must file the work plan and motion required by this proviso in the
1004 form of a paper original and an electronic copy with the clerk of the council, who shall
1005 retain the original and provide an electronic copy to all councilmembers, the council chief
1006 of staff, the policy staff director and the lead staff for the transportation, economy and
1007 environment committee, or its successor.

1008 P3 PROVIDED FURTHER THAT:

1009 Of the appropriation for capital project 1124203, Chinook building consolidation,
1010 \$548,942 shall not be expended or encumbered until the executive transmits a finalized
1011 plan for the Chinook building consolidation and a motion that approves the plan and the
1012 motion is passed by the council. The motion shall reference the subject matter, the
1013 proviso's ordinance, ordinance section, and proviso number in both the title and body of
1014 the motion.

1015 The plan shall include, but not be limited to:

1016 A. The number of public health staff moving from the ninth floor;

1017 B. The finalized Chinook building locations to be occupied by staff moving from
1018 the ninth floor;

1019 C. Any associated moves within the Chinook building related to clearing the
1020 ninth floor and moving public health staff;

1021 D. Any associated moves, if any, by other county agencies from other county
1022 buildings;

1023 E. The cost impacts for all parties being relocated, including any anticipated
1024 tenant improvements;

1025 F. The final occupant selected to occupy the ninth floor; and

1026 G. The timelines associated with all relocations.

1027 The executive must file the plan and motion required by this proviso when plans
1028 are finalized in the form of a paper original and an electronic copy with the clerk of the
1029 council, who shall retain the original and provide an electronic copy to all
1030 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1031 the budget and fiscal management committee, or its successor.

1032 P4 PROVIDED FURTHER THAT:

1033 Of the appropriation for capital project 1124887, strategic technology roadmap
1034 for transit, \$25,000 may not be encumbered until the executive transmits the Strategic
1035 Technology Roadmap for Transit and a motion that approves the Strategic Technology
1036 Roadmap for Transit and the motion is passed by the council. The motion shall reference
1037 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
1038 the title and body of the motion.

1039 The Strategic Technology Roadmap for Transit shall address how technology will
1040 be used in the future to support Transit in delivering transit services. The Strategic
1041 Technology Roadmap for Transit is intended to provide a planned, integrated, and
1042 forward-looking understanding of the evolving technology needs and solutions over the
1043 next five years for transit riders, operations and administration. The Strategic
1044 Technology Roadmap for Transit shall recommend and prioritize technology solutions
1045 and identify the integration points of those solutions other transit and county and regional
1046 technologies.

1047 Before transmitting the Strategic Technology Roadmap for Transit, the executive
1048 must file a preliminary report identifying the specific components to be included in the
1049 Strategic Technology Roadmap for Transit and a draft outline of the Strategic
1050 Technology Roadmap for Transit and motion approving this preliminary report by April
1051 1, 2015, in the form of a paper original and an electronic copy with the clerk of the
1052 council, who shall retain the original and provide an electronic copy to all
1053 councilmembers, the council chief of staff, the policy director and the lead staff for the
1054 transportation, economy and environment committee, or its successor.

1055 The executive must file the Strategic Technology Roadmap for Transit and
1056 motion approving it in the form of a paper original and an electronic copy with the clerk
1057 of the council, who shall retain the original and provide an electronic copy to all
1058 councilmembers, the council chief of staff, the policy director and the lead staff for the
1059 transportation, economy and environment committee, or its successor.

1060 P5 PROVIDED FURTHER THAT:

1061 Of the appropriation for capital project 1124472, courthouse system revitalization,
1062 \$500,000 shall not be expended or encumbered until the executive transmits a report on
1063 the King County Courthouse building systems and a motion that approves the report and
1064 the motion is passed by the council. The motion shall reference the subject matter, the
1065 proviso's ordinance, ordinance section and proviso number in both the title and body of
1066 the motion.

1067 The report shall include, but not be limited to:

- 1068 A. A building alternative analysis;
- 1069 B. A list of possible projects, reported by system or task;
- 1070 C. The estimated costs for each possible project, reported by system or task;
- 1071 D. A risk assessment and any risk mitigation plans for possible projects;
- 1072 E. A prioritization for possible projects;
- 1073 F. The estimated timelines for possible projects;
- 1074 G. The status of locating as-built structural documentation;
- 1075 H. A discussion of the historical significance of the building and how the
1076 historical designation could affect the project; and
- 1077 I. Any work done to investigate or access state, federal or other funding sources
1078 in support of the project.

1079 The executive must file the report and motion required by this proviso by
1080 ~~((April))~~ September ~~((+))~~ 2, 2016, in the form of a paper original and an electronic copy
1081 with the clerk of the council, who shall retain the original and provide an electronic copy
1082 to all councilmembers, the council chief of staff, the policy staff director and the lead
1083 staff for the budget and fiscal management committee, or its successor.

1084 P6 PROVIDED FURTHER THAT:

1085 Of the appropriation for capital project 1122048, AFIS laboratory replacement,
1086 \$650,000 shall not be expended or encumbered until the executive transmits a report on a
1087 delivery method for laboratory replacement and a motion that approves the report and the
1088 motion is passed by the council. The motion shall reference the subject matter, the
1089 proviso's ordinance, ordinance section and proviso number in both the title and body of
1090 the motion.

1091 The report shall include, but not be limited to, the final recommended delivery
1092 method selected for replacing the laboratory. The report shall include a cost-benefit
1093 analysis for delivery methods considered and any anticipated timelines for design,
1094 permitting and occupancy associated with the selected delivery method.

1095 The executive must file the report and motion required by this proviso by August
1096 31, 2015, in the form of a paper original and an electronic copy with the clerk of the
1097 council, who shall retain the original and provide an electronic copy to all
1098 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1099 the budget and fiscal management committee, or its successor.

1100 P7 PROVIDED FURTHER THAT:

1101 Of this appropriation for capital project 1039848, ballfield/sport court rehab,
1102 \$300,000 shall not be expended or encumbered until the executive transmits a report on
1103 the development and construction of the project identified in Ordinance 17759 and a
1104 motion that approves the report, and the motion is passed by the council. The motion
1105 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1106 number in both the title and body of the motion.

1107 The report shall provide a plan to fully fund and complete the development and
1108 construction of the project identified in Ordinance 17759. The report shall include, but
1109 not be limited to:

1110 A. A status report on work completed to date;

1111 B. A status report on the work remaining to complete the project as identified in
1112 Ordinance 17759;

1113 C. A budget indicating the amount needed to complete the project above and
1114 beyond the funds identified in Ordinance 17759 and the proposed sources for these
1115 additional funds, including any additional funding to be provided to the project by King
1116 County;

1117 D. An amendment to the use agreement, if needed, to cover any changes to the
1118 project budget, including any additional funds to be provided to the project by King
1119 County, and itemizing the consideration King County will receive for this additional
1120 investment; and

1121 E. A proposed ordinance, if needed, to authorize the executive to execute an
1122 amendment to the use agreement.

1123 The executive must file the report and motion required by this proviso by June 4,
1124 2015, in the form of a paper original and an electronic copy with the clerk of the council,
1125 who shall retain the original and provide an electronic copy to all councilmembers, the
1126 council chief of staff, the policy staff director and the lead staff for the transportation,
1127 economy and environmental committee, or its successor.

1128 P8 PROVIDED FURTHER THAT:

1129 Of this appropriation, \$240,000 shall be expended or encumbered only in six
1130 increments of \$40,000 each after the executive provides a quarterly oral report on matters
1131 related to airport perimeter security measures for each prior quarter, transmits a motion
1132 that accepts the quarterly report and each motion is adopted by the council. Each motion
1133 shall reference the subject matter, the proviso's ordinance, ordinance section and proviso
1134 number in both the title and body of the motion. Upon passage of each motion, \$40,000
1135 is released for expenditure.

1136 Each quarterly report before the government accountability and oversight
1137 committee, or its successor, on airport perimeter security measures shall address the
1138 following elements: security measures implemented in the previous quarter; security
1139 violations; and updated plans, including financial strategies for additional security
1140 investments to prevent physical intrusions on to airport property. If any public reporting
1141 on the elements would affect national security, the executive shall provide the oral report
1142 in executive session under RCW 42.30.110(1)(a). For reporting on those elements that
1143 do not affect national security, the executive shall provide the required reporting in open
1144 session.

1145 The executive must file the quarterly motions required by this proviso by October
1146 1, 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and
1147 November 15, 2016, in the form of a paper original and an electronic copy with the clerk
1148 of the council, who shall retain the original and provide an electronic copy to all
1149 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1150 the government accountability and oversight committee, or its successor. The executive
1151 should provide each quarterly oral report before the filing date of the next motion.

1152 P9 PROVIDED FURTHER THAT:

1153 Of the appropriation for capital project 1117106, children and family justice
1154 center, \$1,000,000 shall be expended solely for an economic opportunity and
1155 empowerment program and its administration, to ensure diversity in the project
1156 workforce and to facilitate achievement of the design build contract's goals for hiring and
1157 training minorities, women, veterans and youth, and small contracting and suppliers
1158 utilization goal.

1159 The empowerment program shall be administered by an executive appointee, who
1160 may either be a county employee or a consultant, and who shall provide assistance to the
1161 design-build contractor for it to meet or exceed the contractually required apprenticeship
1162 hiring percentage, thereby satisfy the "best efforts" requirement under K.C.C.

1163 12.16.160.A.2.a., as well as meet or exceed the apprentice hiring goals for all identified
1164 targeted populations. The administrator shall also assist the design-build contractor for it
1165 to meet or exceed the contract goal of small contractor and service utilization and thereby
1166 be in compliance with K.C.C. 2.97.100.

1167 The administrator shall create a plan to achieve or exceed the hiring and training
1168 goals for apprentices and the utilization goals for small contracting and suppliers. The
1169 administrator shall convene a community advisory board appointed by the executive by
1170 April 30, 2015, and confirmed by the county council. The board shall advise and assist
1171 the administrator in the plan development, administration and reporting. To address
1172 chronic unemployment and underemployment in certain communities in King County
1173 and to address the adverse social consequences of said unemployment and
1174 underemployment, the plan shall include a targeted local hire program, to the extent

1175 permitted by law, focused on recruiting workforce participants from King County's
1176 economically disadvantaged communities. If appropriate, the plan may incorporate
1177 elements of Seattle Council Bill 118282. The plan shall be used to assist the design-build
1178 contractor in fulfilling its contractual obligations of the apprenticeship hiring percentage,
1179 as well as the apprentice hiring goals for all identified targeted populations, utilizing
1180 small contractors and suppliers, and using all reasonable efforts to achieve local hires and
1181 involve youth on the project. At least ninety days before issuing to the design-build
1182 contractor a notice to proceed with construction, the executive must transmit the plan and
1183 a motion approving the plan in the form of a paper original and an electronic copy with
1184 the clerk of the council, who shall retain the original and provide an electronic copy to all
1185 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1186 the budget and fiscal management committee, or its successor.

1187 Progress toward achieving the design-build contractor's contractually required
1188 hiring goals and standards shall be reported to the council by the administrator every
1189 quarter, beginning with the quarter immediately following the start of construction and
1190 continuing until the project is completed. The executive must file the reports required by
1191 this proviso in the form of a paper original and an electronic copy with the clerk of the
1192 council, who shall retain the original and provide an electronic copy to all
1193 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1194 the budget and fiscal management committee, or its successor.

1195 P10 PROVIDED FURTHER THAT:

1196 Of the appropriation for capital project 1126543, DCHS Behavioral Health
1197 Integration, \$400,000 shall not be expended or encumbered until the executive transmits

1198 two status reports on expenditures to date and dependencies and motions that accept the
1199 reports. Each motion shall reference the subject matter, the proviso's ordinance,
1200 ordinance section and proviso number in both the title and body of the motion. Upon
1201 transmittal of each report, \$200,000 shall be released for expenditure.

1202 The reports shall include, but not be limited to:

1203 A. Enumeration of the expenditures to date;

1204 B. The status of state dependencies and their impact on the project including the
1205 status of the state database with which the county database must interface and what
1206 guidance the state has provided with regards to federal confidentiality rules; and

1207 C. The status and timeline of provider readiness, including any technical
1208 assistance provided or scheduled, to interface with the new system.

1209 The executive must file the reports required by this proviso by November 16,
1210 2015 and February 15, 2016, respectively, and the motions required by the proviso by
1211 those same dates, in the form of a paper original and an electronic copy with the clerk of
1212 the council, who shall retain the original and provide an electronic copy to all
1213 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1214 the health, housing and human services committee or its successor.

1215 P11 PROVIDED FURTHER THAT:

1216 For capital project 1126545, DES BRC Reporting Project, the executive shall
1217 transmit a report on the scope of the project and specific expected benefits and a motion
1218 accepting that report. The motion shall reference the subject matter, the proviso's
1219 ordinance, ordinance section and proviso number in both the title and body of the motion.

1220 The report shall include, but not be limited to:

1221 A. The scope of the complete BRC reporting project-what will and will not be
1222 included;

1223 B. Benefits of the project and how those benefits will be measured;

1224 C. Whether there will be a request for proposals or an alternate approach to
1225 procurement and the analysis supporting that decision;

1226 D. Ongoing operational costs and staffing requirements;

1227 E. Preliminary listing of expected reports;

1228 F. Number of expected users by system and department; and

1229 G. Listing of side systems expected to be eliminated and those that will be kept.

1230 The executive must file the report and motion required by this proviso by
1231 November 1, 2015, in the form of a paper original and an electronic copy with the clerk
1232 of the council, who shall retain the original and provide an electronic copy to all
1233 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1234 the budget and fiscal management committee or its successor.

1235 P12 PROVIDED FURTHER THAT:

1236 Of the appropriation for capital project 1121493, constituent engagement services,
1237 \$100,000 shall not be expended or encumbered until policies for protecting constituents'
1238 personal information are adopted and published and the council passes a motion
1239 approving a report outlining how constituents' personal information will be protected.

1240 The motion shall reference the subject matter, the proviso's ordinance, ordinance section
1241 and proviso number in both the title and body of the motion.

1242 The executive must file the report and motion required by this proviso in the form
1243 of a paper original and an electronic copy with the clerk of the council, who shall retain

1244 the original and provide an electronic copy to all councilmembers, the council chief of
1245 staff, the policy staff director and the lead staff for the budget and fiscal management
1246 committee or its successor.

1247 P13 PROVIDED FURTHER THAT:

1248 Of the appropriation for capital project 1121155, eastside rail corridor, it is the
1249 council's intent that any moneys earned from salvaging removed rail materials, including
1250 rails, ties, ballast, drainage structures and other structures and equipment that had
1251 supported rail use of the corridor before termination of active rail use, shall be deposited
1252 into the parks capital fund and shall be restricted to support future planning and
1253 development of the eastside rail corridor, subject to council appropriation.

1254 P14 PROVIDED FURTHER THAT:

1255 For capital project 1126545, DES BRC reporting project, the executive shall
1256 transmit a report that includes:

1257 A. A revised benefit achievement plan that includes clear measures to assess
1258 whether the benefits of the project have been achieved;

1259 B. An analysis of user satisfaction with the Oracle product or products
1260 demonstrated during the proof of concept. The analysis should summarize responses
1261 from all agencies which participated in the proof of concept;

1262 C. The list of requirements for the final BI Analytics solution. The list shall
1263 identify which requirements are included and which are not. The report shall also
1264 describe how decisions were made on which requirements to include and which could be
1265 excluded; and

1266 D. A description of the business standardization, data remediation, and data
1267 governance efforts related to the project that are completed, in progress, and not yet
1268 started. For those efforts in progress or not yet started, the report shall identify the
1269 expected completion date and any additional appropriation authority needed to complete
1270 those efforts.

1271 The executive must file the report and motion required by this proviso prior to or
1272 concurrent with the transmittal of any future appropriation requests for capital project
1273 1126545, in the form of a paper original and an electronic copy with the clerk of the
1274 council, who shall retain the original and provide an electronic copy to all
1275 councilmembers, the council chief of staff, the policy staff director and the lead staff for
1276 the budget and fiscal management committee or its successor.

1277 P15 PROVIDED FURTHER THAT:

1278 The voters of King County authorized the county to levy a property tax for nine
1279 years. The proceeds of that levy are to fund capital costs of the children and family
1280 justice center, including but not limited to replacing the youth services center facilities
1281 located at 12th and Alder with the children and family justice center, now in development
1282 under a design-build contract. As authorized by the voters, the levy is estimated to
1283 collect \$219,500,000. The King County council has appropriated \$212,000,000 for
1284 replacement of the current facilities.

1285 Of the appropriation for capital project 1117106, children and family justice
1286 center, \$7,500,000 shall only be encumbered and expended: (a) only after the county has
1287 issued final acceptance to the design-builder of phase 1 to the children and family justice
1288 center; (b) to pay for capital improvement projects for juvenile justice and family law

1289 services that improve access to services intended to prevent youth involvement with the
1290 criminal justice system, reduce the negative impacts of any involvement in the juvenile
1291 justice system and improve outcomes for King County youth; and (c) only after the
1292 executive transmits a plan for the expenditure of levy proceeds, remaining after the
1293 county has issued final acceptance on phase 1 of the children and family services center,
1294 for capital improvements that meet the requirements of subsection b of this proviso and
1295 Ordinance 17304 and a motion approving the plan, including any additional project
1296 specifications, and that motion is passed by the council. The plan described in subsection
1297 (c) of this proviso shall be developed with input from the public through an engagement
1298 process, and should consider any applicable recommendations of the youth action plan
1299 adopted in Motion 14378 and any applicable recommendations of the county's steering
1300 committee to address juvenile justice disproportionality that was formed in 2015 or
1301 similar groups.

1302 The executive must file the report and motion in the form of a paper original and
1303 an electronic copy with the clerk of the council, who shall retain the original and provide
1304 an electronic copy to all councilmembers, the council chief of staff, the policy staff
1305 director and the lead staff for the budget and fiscal management committee or its
1306 successor. The motion shall reference the subject matter, the proviso's ordinance,
1307 ordinance section and proviso number in both the title and body of the motion.

1308 SECTION 39. Attachment A to this ordinance hereby amends Attachment A to
1309 Ordinance 18239, as amended, by adding thereto and inserting therein the projects listed
1310 in Attachment A to this ordinance.

1311 NEW SECTION. SECTION 40. There is hereby added to Ordinance 17941 a

1312 new section to read as follows:

1313 RISK ABATEMENT/2006 FUND - From the risk abatement/2006 fund there is

1314 hereby appropriated to:

1315 Risk abatement/2006 fund \$600,000

1316

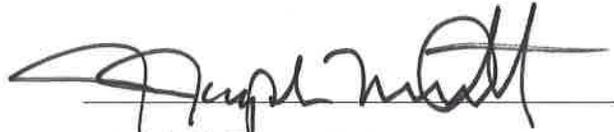
Ordinance 18319 was introduced on 6/13/2016 and passed as amended by the Metropolitan King County Council on 7/18/2016, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert; Mr. Dunn, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci

No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this ____ day of _____, 2016.

**DEEMED ENACTED WITHOUT
COUNTY EXECUTIVE'S SIGNATURE**

DATED: 8/11/16

Dow Constantine, County Executive

Attachments: A. 2015-2016 Capital Improvement Program, Dated 5-24-2016

2016 Omnibus - Executive Proposed

3151

Conservation Futures Levy Subfund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047157	WLCF WILLOWS CROSSING Technical Adjustment/Close-Out request	(\$5,505)	\$0	\$0	(\$5,505)
1047159	WLCF HISTORIC LOWR GRN APD Technical Adjustment/Close-Out request	(\$3,726)	\$0	\$0	(\$3,726)
1047160	WLCF ISS/CARY/HLDR CR CNFL Technical Adjustment/Close-Out request	\$13	\$0	\$0	\$13
1047161	WLCF RAGING RIVER Technical Adjustment/Close-Out request	\$2,974	\$0	\$0	\$2,974
1047162	WLCF TOLT RVR SANS SOUCI Technical Adjustment/Close-Out request	\$432	\$0	\$0	\$432
1047189	WLCF NEWAUKUM/GREEN CNFLNC Technical Adjustment/Close-Out request	\$1,229	\$0	\$0	\$1,229
1047193	WLCF GRAND RIDGE ADDITIONS Technical Adjustment/Close-Out request	\$317	\$0	\$0	\$317
1047194	WLCF LWR CDR R CNSRVTN ARA Standalone	\$205,000	\$0	\$0	\$205,000
1047195	WLCF RGNG R UPPR PRSTN RCH Technical Adjustment/Close-Out request	(\$6,087)	\$0	\$0	(\$6,087)
1047222	WLCF KENT CFL Technical Adjustment/Close-Out request	\$2,104	\$0	\$0	\$2,104
1047225	WLCF SHORELINE CFL Technical Adjustment/Close-Out request	(\$600)	\$0	\$0	(\$600)
1047230	WLCF SHO-KRUKBERG PROPRTY Technical Adjustment/Close-Out request	(\$4,764)	\$0	\$0	(\$4,764)
1047236	WLCF NOR-BECNSFLD ON THE S Standalone	(\$1,003,428)	\$0	\$0	(\$1,003,428)
1047237	WLCF NBD-TANNER TRL PHS II Standalone	(\$72,738)	\$0	\$0	(\$72,738)
1047239	WLCF BTH-FRS FMLY LLC-N CK Standalone	\$200,000	\$0	\$0	\$200,000
1047346	WLCF FPP-VAN HOOV DAIRY Technical Adjustment/Close-Out request	(\$315)	\$0	\$0	(\$315)
1047360	WLCF KRK-BEACH-LADS FORBES Technical Adjustment/Close-Out request	(\$30)	\$0	\$0	(\$30)
1112164	WLCF THREE FORKS NA PARK Technical Adjustment/Close-Out request	\$1,596	\$0	\$0	\$1,596
1112167	WLCF NE CAPITOL HILL UCP Technical Adjustment/Close-Out request	\$872	\$0	\$0	\$872
1112171	WLCF PUGET RIDGE EDIBLE PARK Technical Adjustment/Close-Out request	(\$5,405)	\$0	\$0	(\$5,405)
1116224	WLCF KC SNOQUALMIE CONSERVATION PARTNERSHIP	\$63,000	\$0	\$0	\$63,000
1116242	WLCF KC Bass Lake Inholding Technical Adjustment/Close-Out request	(\$11)	\$0	\$0	(\$11)
1116263	WLCF RNT Tiffany Cascade Conn Technical Adjustment/Close-Out request	(\$6,433)	\$0	\$0	(\$6,433)

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1116264	WLCF KC Master Project with Subprojects	\$398,158	\$0	\$0	\$398,158
1122061	WLCF KC ISSAQUAH CREEK CONSRV Project with Subprojects	(\$205,000)	\$0	\$0	(\$205,000)
1122062	WLCF KC Black Diamond NA Add Technical Adjustment/Close-Out request	\$48	\$0	\$0	\$48
1122064	WLCF KC PINER POINT NATRL AREA Technical Adjustment/Close-Out request	\$299	\$0	\$0	\$299
1123819	WLCF RTN MAY CREEK Standalone	\$288,000	\$0	\$0	\$288,000
1123821	WLCF TUK CHINOOK WIND ACQ Standalone	\$200,000	\$0	\$0	\$200,000
1124473	WLCF KC Lower Green River Standalone	(\$400,000)	\$0	\$0	(\$400,000)
1126727	WLCF KNT CLARK LAKE Standalone	\$150,000	\$0	\$0	\$150,000
1126743	WLCF KC GR LOWER NEWAUKUM CREE Standalone	\$100,000	\$0	\$0	\$100,000
1126744	WLCF KC GR MIDDLE NEWAUKUM / B Standalone	\$100,000	\$0	\$0	\$100,000
3151 - Conservation Futures Levy Subfund		\$0	\$0	\$0	\$0

3160

Parks, Recreation and Open Space

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1046267	PKS DOCK REHAB N REMOVAL Project with Subprojects	(\$48,257)	\$0	\$0	(\$48,257)
3160 - Parks, Recreation and Open Space		(\$48,257)	\$0	\$0	(\$48,257)

3292

SWM CIP Non-bond

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033882	WLER ECO RESTORE & PROTECT Project with Subprojects	(\$321,155)	\$0	\$0	(\$321,155)
1034171	WLER WRIA8 ECOSYSTEM RESTORATN Project with Subprojects	\$63,836	\$0	\$0	\$63,836
1034245	WLER WRIA9 ECOSYSTEM RESTORATN Project with Subprojects	\$193,000	\$0	\$0	\$193,000
1034280	WLER WRIA10 ECOSYSTEM RESTORATN Project with Subprojects	\$64,319	\$0	\$0	\$64,319
1047131	WLSWCDM DES MOINES CK BASIN Project with Subprojects	(\$193,354)	\$0	\$0	(\$193,354)
1048135	WLSWC SUPPORT TO OTHERS PROGRAM Project with Subprojects	(\$678,204)	\$0	\$0	(\$678,204)
1114123	WLER PORTER LEVEE SETBACK Standalone	\$2,766,013	\$0	\$0	\$2,766,013
3292 - SWM CIP Non-bond		\$1,894,455	\$0	\$0	\$1,894,455

3310

Long Term Lease

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039907	DES LTLF COPY CTR TRANSITION Technical Adjustment/Close-Out request	(\$75,212)	\$0	\$0	(\$75,212)

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
	3310 - Long Term Lease	(\$75,212)	\$0	\$0	(\$75,212)

3380

Airport Construction

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1028656	AD 7777 SITE REMEDIATION Technical Adjustment/Close-Out request	(\$140,086)	\$0	\$0	(\$140,086)
1028661	AD ARFF FACILITY IMPROVEMENT Technical Adjustment/Close-Out request	\$500,000	\$0	\$0	\$500,000
1028663	Fire Truck Overhaul Technical Adjustment/Close-Out request	(\$371,915)	\$0	\$0	(\$371,915)
1028731	AD FACILITY SEC IMPROVEMENTS Technical Adjustment/Close-Out request	(\$441,872)	\$0	\$0	(\$441,872)
1028733	AD TAXIWAY A REHABILITATION Technical Adjustment/Close-Out request	(\$283,340)	\$0	\$0	(\$283,340)
1028849	AD EMERGENCY GENERATORS Technical Adjustment/Close-Out request	(\$122,114)	\$0	\$0	(\$122,114)
1120209	AD RESIDENTIAL NOISE IMPROVE Technical Adjustment/Close-Out request	(\$11,194,218)	\$0	\$0	(\$11,194,218)
1122220	AD GRND BASED AUG SYSTEM Technical Adjustment/Close-Out request	(\$428,145)	\$0	\$0	(\$428,145)
1124683	AD NEW ARFF FACILITY Technical Adjustment/Close-Out request	(\$500,000)	\$0	\$0	(\$500,000)
3380 - Airport Construction		(\$12,981,690)	\$0	\$0	(\$12,981,690)

3473

Radio Services CIP Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047316	KCIT Radio Tower Repair Work Technical Adjustment/Close-Out request	(\$60,901)	\$0	\$0	(\$60,901)
1047317	KCIT Southloop Microwave Repla Technical Adjustment/Close-Out request	(\$122,499)	\$0	\$0	(\$122,499)
1116591	Sobieski Tower Repair Technical Adjustment/Close-Out request	(\$34,038)	\$0	\$0	(\$34,038)
1121287	KCIT Radio System Planning Technical Adjustment/Close-Out request	(\$84,000)	\$0	\$0	(\$84,000)
3473 - Radio Services CIP Fund		(\$301,438)	\$0	\$0	(\$301,438)

3581

Parks Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1044835	PKS REGIONAL OPEN SPACE INITI Project with Subprojects	\$270,000	\$0	\$0	\$270,000
1112621	PKS South County Regional Tra Project with Subprojects	\$2,525,000	\$0	\$0	\$2,525,000
1121443	PKS M:TRAILHEAD DEV & ACCESS Project with Subprojects	\$1,113,478	\$0	\$0	\$1,113,478
1121500	PKS M:REG TRL SURFACE IMPR Project with Subprojects	\$300,000	\$0	\$0	\$300,000
1121501	PKS M:DOCK REHAB PROGRAM Project with Subprojects	\$48,257	\$0	\$0	\$48,257
1124834	PKS M. ERC ACQUISITION Standalone	(\$638,770)	\$0	\$0	(\$638,770)

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
	3581 - Parks Capital Fund	\$3,617,965	\$0	\$0	\$3,617,965

3641

Public Transportation Unrestricted

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1112007	TD DATA INFRASTRUCTURE REPL Standalone	\$824,589	\$0	\$0	\$824,589
1116014	Information System Preservation Project with Subprojects	\$176,752	\$0	\$0	\$176,752
1124427	Replace Signal Priority Equipment Standalone	\$422,187	\$0	\$0	\$422,187
1124456	ORCA Replacement Standalone	\$409,866	\$0	\$0	\$409,866
3641 - Public Transportation Unrestricted		\$1,833,394	\$0	\$0	\$1,833,394

3681

Real Estate Excise Tax (REET) #1

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1122223	PSB REET 1 TRANSFER TO 3581 Administrative	\$150,000	\$0	\$0	\$150,000
3681 - Real Estate Excise Tax (REET) #1		\$150,000	\$0	\$0	\$150,000

3682

Real Estate Excise Tax (REET) #2

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1033537	PSB REET 2 TRANSFER TO 3160 Administrative	(\$48,257)	\$0	\$0	(\$48,257)
1033550	Transfer to Cities Annex Technical Adjustment/Close-Out request	(\$300,000)	\$0	\$0	(\$300,000)
1122224	PSB REET 2 TRANSFER TO 3581 Administrative	\$1,161,735	\$0	\$0	\$1,161,735
3682 - Real Estate Excise Tax (REET) #2		\$813,478	\$0	\$0	\$813,478

3691

Transfer of Development Credits Program

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1115549	WLTD DOC Grant Standalone	(\$85,155)	\$0	\$0	(\$85,155)
3691 - Transfer of Development Credits Program		(\$85,155)	\$0	\$0	(\$85,155)

3771

OIRM Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1028784	DDES Permit Integration Technical Adjustment/Close-Out request	(\$37,344)	\$0	\$0	(\$37,344)
1047288	KCIT Business Continuity Technical Adjustment/Close-Out request	(\$231,252)	\$0	\$0	(\$231,252)
1047289	KCIT Info Security/Privacy Technical Adjustment/Close-Out request	(\$172,165)	\$0	\$0	(\$172,165)
1047293	KCIT Executive Office IT-Reorg Technical Adjustment/Close-Out request	(\$37)	\$0	\$0	(\$37)
1047300	KCIT Employer Paid Benefits Technical Adjustment/Close-Out request	\$114,882	\$0	\$0	\$114,882

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047301	KCIT Vacation Sick Holiday Oth Technical Adjustment/Close-Out request	\$223,730	\$0	\$0	\$223,730
1111657	DPH KCIT JHS Medication Package Technical Adjustment/Close-Out request	(\$225,437)	\$0	\$0	(\$225,437)
1111965	KCIT Advanced SharePoint Hosti Technical Adjustment/Close-Out request	\$54,200	\$0	\$0	\$54,200
1115924	Elections Equipment Rplc Technical Adjustment/Close-Out request	(\$340)	\$0	\$0	(\$340)
1116803	DPH KCIT PREV Life Events Technical Adjustment/Close-Out request	(\$124,599)	\$0	\$0	(\$124,599)
1116899	Two-Factor Authentication Technical Adjustment/Close-Out request	(\$83,749)	\$0	\$0	(\$83,749)
1117291	KCIT Bus Enpwr & User Mobility Technical Adjustment/Close-Out request	(\$907,671)	\$0	\$0	(\$907,671)
1119229	Civic TV Program Technical Adjustment/Close-Out request	(\$85)	\$0	\$0	(\$85)
1120919	KCIT Bus Enpwr: Admin Bld Rwr Technical Adjustment/Close-Out request	(\$49,619)	\$0	\$0	(\$49,619)
1121286	PSB PROJECT INFO CENTER RPT Technical Adjustment/Close-Out request	(\$197)	\$0	\$0	(\$197)
1121494	DOA Electronic Val Notice Technical Adjustment/Close-Out request	(\$94,715)	\$0	\$0	(\$94,715)
1122018	KCIT WS Standardization Technical Adjustment/Close-Out request	(\$65,589)	\$0	\$0	(\$65,589)
1122181	DES PeopleSoft 9.2 Upgrade Technical Adjustment/Close-Out request	(\$1,356,321)	\$0	\$0	(\$1,356,321)
1122184	DES Acquisitions DB Analysis Technical Adjustment/Close-Out request	(\$69,497)	\$0	\$0	(\$69,497)
1122187	KCIT Secure Government Cloud Technical Adjustment/Close-Out request	(\$9,553)	\$0	\$0	(\$9,553)
1122188	KCIT System Management Technical Adjustment/Close-Out request	(\$6,793)	\$0	\$0	(\$6,793)
1122195	KCIT IBIS and BO Retirement Technical Adjustment/Close-Out request	(\$267,931)	\$0	\$0	(\$267,931)
1122480	AFIS Regional Mobile ID Technical Adjustment/Close-Out request	(\$572,138)	\$0	\$0	(\$572,138)
3771 - OIRM Capital Fund		(\$3,882,220)	\$0	\$0	(\$3,882,220)

3781

ITS Capital Fund

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1047304	KCIT ITS Mainframe Replacement Technical Adjustment/Close-Out request	(\$105,525)	\$0	\$0	(\$105,525)
1047306	KCIT Telecom Equipment Replace Technical Adjustment/Close-Out request	(\$206,983)	\$0	\$0	(\$206,983)
1047603	KCIT ITS Equipment Replacement Technical Adjustment/Close-Out request	(\$776,517)	\$0	\$0	(\$776,517)
1111931	KCIT Messaging Replacement Technical Adjustment/Close-Out request	(\$287,888)	\$0	\$0	(\$287,888)
1111955	KCIT Desktop and Server R Technical Adjustment/Close-Out request	(\$136,033)	\$0	\$0	(\$136,033)
3781 - ITS Capital Fund		(\$1,512,946)	\$0	\$0	(\$1,512,946)

Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
3850		Renton Maintenance Facilities Construction Fund			
Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1111171	RSD FACILITIES MASTER PLAN Administrative	(\$43,584)	\$0	\$0	(\$43,584)
3850 - Renton Maintenance Facilities Construction Fund		(\$43,584)	\$0	\$0	(\$43,584)
3860		County Road Construction Fund			
Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1026798	RSD EMERGENT NEED-EXISTING PROJECTS Administrative	(\$1,251,750)	\$0	\$0	(\$1,251,750)
1115114	RSD AVONDALE ITS PHASE 2 Standalone	(\$278,761)	\$0	\$0	(\$278,761)
3860 - County Road Construction Fund		(\$1,530,511)	\$0	\$0	(\$1,530,511)
3951		Building Repair/Replacement Sub Fund			
Project Number	Project Name	FY15-16	FY17-18	FY19-20	Total Budget
1039271	DES FMD KCCF 7TH FLOOR YARDOUT Technical Adjustment/Close-Out request	(\$2,241)	\$0	\$0	(\$2,241)
1040825	DES FMD CAMERA RECORDING SYS Technical Adjustment/Close-Out request	(\$23,459)	\$0	\$0	(\$23,459)
1113095	DES FMD YSC INT ACCESS CONTRL Technical Adjustment/Close-Out request	(\$35,158)	\$0	\$0	(\$35,158)
1117994	DES FMD YSC Fire Exiting Technical Adjustment/Close-Out request	(\$20,625)	\$0	\$0	(\$20,625)
1121767	DES FMD YB CCAP CORRIDOR SEC Technical Adjustment/Close-Out request	(\$38,238)	\$0	\$0	(\$38,238)
1121769	DES FMD KCCF LOBBY STAFF ENTRY Technical Adjustment/Close-Out request	(\$4,471)	\$0	\$0	(\$4,471)
1124154	MRJC Court Detail Door Security Technical Adjustment/Close-Out request	(\$55,049)	\$0	\$0	(\$55,049)
1125015	DES FMD YESLER B EXHAUST RELOC Standalone	\$238,223	\$0	\$0	\$238,223
1129340	DES FMD ITA COURTROOM (2) Standalone	\$369,659	\$0	\$0	\$369,659
3951 - Building Repair/Replacement Sub Fund		\$428,641	\$0	\$0	\$428,641
Grand Total		(\$11,724,000)	\$0	\$0	(\$11,724,000)