



## Legislation Details (With Text)

**File #:** 2016-0475      **Version:** 3

**Type:** Ordinance      **Status:** Passed

**File created:** 10/3/2016      **In control:** Budget and Fiscal Management Committee

**On agenda:**      **Final action:** 11/14/2016

**Enactment date:** 11/17/2016      **Enactment #:** 18409

**Title:** AN ORDINANCE that adopts the 2017-2018 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2017, and ending December 31, 2018.

**Sponsors:** Dave Upthegrove

**Indexes:** Budget

**Code sections:**

**Attachments:** 1. 18409.pdf, 2. A. Capital Improvement Program Dated November 9, 2016, 3. 2016-0475 legislative review form.pdf, 4. A. Capital Improvement Program Dated November 9, 2016, 5. A. Capital Improvement Program Dated September 17, 2016, 6. 2016-0475 transmittal letter.doc, 7. 2016-0475 CIP summary with wsh ml edits publish: Wednesday, October 5, 2016 Seattle Times.doc, 8. 2017-2018 biennial budget Hearing Notice - publish Seattle Times October 19 and 26.doc, 9. 2016-0475 CIP Summary Affidavit of Pub Seattle Times 10-5-16.pdf, 10. 20161025-BFM-packet.pdf, 11. 116-BSK-Handout-at-10262016-Meeting.pdf, 12. 116-BSK-Addl-Handout-at-10262016-Meeting.pdf, 13. 28-31-Carlson-Transit.docx, 14. 2016-0475 Affidavit of Pub Seattle Times 10-19 and 10-26-16.pdf, 15. 2016-0475\_SR\_2017-2018\_Budget\_Ordinance.docx, 16. 2016-0475\_ATT2\_Striking\_Amendment\_S1\_with Findings 11092016 130pm.docx, 17. 2016-0475 Title Amendment T1 version 1, 18. 18409 amendment package 11-14-16.pdf, 19. 18409 2017-2018 budget ordinance adoption notice - 2016-0475 (002).doc, 20. 18409 acknowledgement letter from state.pdf, 21. 2016-0475 Notice of Adoption - 2017 budget - Affidavit of Pub -.pdf, 22. 2016-0475 CIP summary with wsh ml edits.doc, 23. 2016-0475 - 2017 budget - hearing notice.doc, 24. 18409 adoption budget adoption notice.doc

Date	Ver.	Action By	Action	Result
11/14/2016	2	Metropolitan King County Council	Hearing Held	
11/14/2016	2	Metropolitan King County Council	Passed as Amended	Pass
11/10/2016	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
11/8/2016	1	Budget and Fiscal Management Committee	Deferred	
11/7/2016	1	Metropolitan King County Council	Hearing Held	
11/1/2016	1	Budget and Fiscal Management Committee	Deferred	
10/26/2016	1	Budget and Fiscal Management Committee	Deferred	
10/25/2016	1	Budget and Fiscal Management Committee	Deferred	
10/3/2016	1	Metropolitan King County Council	Referred	

Clerk 11/15/2016

AN ORDINANCE that adopts the 2017-2018 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2017, and ending December 31, 2018.

PREAMBLE:

Despite the recent economic recovery, King County faces significant challenges on several fronts including a homelessness and housing affordability crisis, crumbling county roads and vastly underfunded public safety and courts systems. These challenges stem, in part, from the fact that the major revenue source for the county's general fund and roads fund grows more slowly than inflation; meanwhile, its population continues to surge and public demand for basic infrastructure, health, safety and justice intensifies. This budget endeavors to address these challenges and provides critical services for county residents through strategic reforms and innovations. But without timely action by federal and state governments, our public safety, transportation and public health infrastructure will continue to erode and the county's shelters, courts and public safety systems will continue to be overburdened.

This budget makes necessary investments and holds true to the values shared by residents in all parts of King County. We have chosen to invest scarce county resources based on a principle to do the least amount of harm while still saving sufficient reserves to maintain the county's AAA credit rating.

During the course of the 2017-2018 biennium, it is also the intent of the council to direct any unforecasted or otherwise unanticipated revenues to maintaining county roads, addressing inadequate public safety levels, and alleviating the burdens of our current homelessness and affordable housing crisis.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Findings: The council makes the following findings of fact:

A. King County government is responsible for providing a variety of services to all residents of the county. These include: regional services, such as criminal justice, public health, wastewater treatment, solid waste and transit; subregional services through contracts with many suburban cities for police protection, jail services and support for court services; and local services to unincorporated areas, such as sheriff protection, support for agriculture, roads, surface water management, local parks, and land use regulation.

B. Under the King County Charter, the metropolitan King County council sets policy and adopts budgets for the county. This 2017-2018 biennial budget for the county at just over \$11.3 billion with a \$1.6 billion general fund.

C. Fiscal restraint and increased efficiencies in internal services and operations enable the council to focus this budget on services and programs that support public safety, public health and well-being.

Addressing Homelessness and Affordable Housing. The current economic recovery has left significant portions of King County behind and homelessness continues to affect residents in every part of the county. This budget makes significant new investments in shelters and comprehensive services to help keep homeless individuals and families safe while helping them overcome barriers to securing permanent housing.

Maintaining Regional Public Safety and Court Services. This budget restores planned reductions in the sheriff's office and increases the number of deputies serving the unincorporated areas. This budget also restores bookings at the Regional Justice Center and provides additional resources for public defense and prosecution. The council also continues its investment in legal aid and innovative housing and counseling programs.

Serving as a Local Government. This budget recognizes local government needs of our

residents by diverting some more funds to the roads division and creating a new program for recreational activities in the unincorporated areas and across the county.

Providing Transit Service Countywide. This budget increases current levels of transit service by 300,000 hours. It also offers alternative transit services to right-size service options and help those communities most affected by recent service reductions. Additionally, the council ensured that the transit system continues to be accessible to less affluent segments of the population by improving the low-income fare and making more affordable the current discounted ticket program that is available for purchase by nonprofit agencies.

Fiscal responsibility. This budget continues to find efficiencies, as years of council direction, in partnership with the executive, have yielded reductions in the rates of increase of our overhead service costs. Every dollar saved through reduced overhead and administrative costs is another dollar that is available for direct services. Sufficient reserves in the county general fund are maintained and comprehensive financial management practices in the county's major funds are applied to maintain King County's AAA bond rating.

SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby declared to be the legislative intent of the council that a veto of any proviso or expenditure restriction that conditions the expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 3. The 2017-2018 Biennial Budget is proposed and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal biennium beginning January 1, 2017, and ending December 31, 2018, out of the following funds of the county hereinafter named and set forth in the following sections.

SECTION 4. The fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these monies among the affected positions in each operating fund effective January 1, 2017. In the event the general wage increase is greater than the appropriations authorized herein or in this ordinance provided, all budgets shall be augmented as required from monies available to the county not otherwise appropriated in that case. An ordinance shall be transmitted by the executive to the council appropriating those funds by appropriation unit.

SECTION 5. Notwithstanding sections 3 and 4 of this ordinance, section 132 of this ordinance takes effect ten days after the executive's approval of this ordinance, as provided in the King County Charter.

SECTION 6. The definition in this section apply throughout this ordinance unless the context clearly requires otherwise.

"FTEs" means full-time equivalents.

SECTION 7. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council	\$3,692,000
----------------	-------------

The maximum number of FTEs for county council shall be:	9.0
---	-----

SECTION 8. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	\$29,755,000
------------------------	--------------

The maximum number of FTEs for council administration shall be:	97.1
---	------

SECTION 9. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner	\$1,176,000
------------------	-------------

The maximum number of FTEs for hearing examiner shall be:	3.0
---	-----

SECTION 10. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor	\$4,935,000
----------------	-------------

The maximum number of FTEs for county auditor shall be:	17.3
---	------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 may be expended or encumbered only on or before September 30, 2017, and solely to conduct a performance audit of the department of permitting and environmental review's workload and staff to determine if the department is providing services and processing permits efficiently and economically.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 may be expended or encumbered only on or before September 30, 2017, and solely to conduct a performance audit of the community-based relicensing program operated by Legacy of Equality, Leadership and Organizing ("LELO") under contract with King County.

SECTION 11. OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombudsman/tax advisor \$2,812,000

The maximum number of FTEs for ombudsman/tax advisor shall be: 10.0

SECTION 12. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television \$1,305,000

The maximum number of FTEs for King County civic television shall be: 5.0

SECTION 13. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals \$1,825,000

The maximum number of FTEs for board of appeals shall be: 4.0

SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight \$1,591,000

The maximum number of FTEs for office of law enforcement oversight shall be: 4.0

SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund

there is hereby appropriated to:

Office of economic and financial analysis \$984,000

The maximum number of FTEs for office of economic and financial analysis shall be:

2.5

SECTION 16. CHARTER REVIEW COMMISSION SUPPORT - From the general fund there is hereby appropriated to:

Charter review commission support \$656,000

SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive \$584,000

The maximum number of FTEs for county executive shall be:

1.0

SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive \$9,872,000

The maximum number of FTEs for office of the executive shall be:

25.0

SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund

there is hereby appropriated to:

Office of performance, strategy and budget \$21,465,000

The maximum number of FTEs for office of performance, strategy and budget

shall be:

60.0

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on options for providing electronic home detention and work education release programs and a motion that should approve the report, and a motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The office of performance, strategy and budget shall convene a work group of representatives from the

department of adult and juvenile detention, superior court, district court, department of public defense, prosecuting attorney's office, council staff and other appropriate parties, to elicit information and recommendations to include in the report.

The report shall include, but not be limited to:

- A. A review of electronic home detention and work education release programs that have been implemented by other jurisdictions;
- B. A review and description of any legislative or statutory restrictions specific to electronic home detention and work education release programs;
- C. A range of options for implementing a modern electronic home detention and work education release programs for women and men, addressing program characteristics including program size, location and programming. A therapeutic model for implementing those programs, based on the best practices in the industry, shall be included as one of the options;
- D. Implementation timelines for each option, including a timeline that implements a new electronic home detention model before January 1, 2018;
- E. Analysis of the operating and capital costs, and scalability of the identified options;
- F. Analysis of potential funding strategies for the identified options;
- G. Analysis of the potential effect implementation of the identified options would have on the average daily population in secure detention for the department of adult and juvenile detention and any potential recidivism reduction;
- H. Analysis of potential options for, and benefits from, contracting with other jurisdictions; and
- I. Analysis of how the proposed options for electronic home detention and work education release programs can be integrated with, or otherwise benefit from, existing or planned programs originating from the county's recidivism reduction and reentry project, Mental Illness and Drug Dependency Service Improvement Plan programs, veterans and human services levy programs, therapeutic courts or other department of



community and human services programs, supporting participants and clients who are also be engaged in the criminal justice system.

The executive must file the report and motion required by this proviso by April 28, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law and justice committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$100,000 restricted by this proviso will lapse.

SECTION 20. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the general fund there is hereby appropriated to:

Office of equity and social justice	\$2,429,000
-------------------------------------	-------------

The maximum number of FTEs for office of equity and social justice shall be: 7.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$284,825 shall be expended or encumbered solely to staff an immigrant and refugee commission as established by ordinance.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and a workplan on options to assess and address the systemic issue of labor trafficking and economic exploitation in King County, and a motion that should approve the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. The office of equity and social justice may convene a work group of representatives from departments within the executive branch, the prosecuting attorney's office, the sheriff's office and council staff, as well as of local governments, community organizations and advocacy groups in the preparation of this report and work plan.

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

A. A list of the governmental and other local agencies that currently interact with the potential victims of labor trafficking and exploitation;

B. An analysis of the federal, state and local laws and regulations related to labor trafficking, labor standards, procurement standards, purchasing standards, ethical sourcing and supply chain management;

C. Identification of existing local, county, regional, national and international best practices for reducing labor trafficking and economic exploitation, helping victims and survivors and increasing awareness of labor trafficking and economic exploitation;

D. A review of current county standards and practices in purchasing, procurement, contracting and supply chain management that may leave workers vulnerable to labor trafficking and economic exploitation;

E. Recommendations on the kind of study that should be conducted to determine the extent, scope and forms of labor trafficking and economic exploitation in the county, where they occur, the at-risk populations and the nations of origin of the individuals experiencing labor trafficking and economic exploitation, and recommendations on how best practices can be implemented in county and regional procurement for ethical sourcing that protects workers and ensures transactions are made through clean supply chains;

F. Recommendations on what can be done to support the delivery of services to victims and survivors of labor trafficking and economic exploitation, to educate businesses on current domestic and international labor laws and workers of their rights and to increase community awareness of labor trafficking and economic exploitation;

G. Recommendations on the scope and types of governmental and community organizations that should participate in the recommended study; and

H. Analysis of the scope, schedule, costs and potential funding strategies for the completion of the recommended study.

The executive may consider other local, state regional and federal antitrafficking efforts for the purpose of avoiding duplication of efforts, as well as groups formed by community-based organizations, service

providers, antitrafficking coalitions, task forces or work groups and faith-based organizations, or any combination thereof.

The executive shall file the report and motion required by this proviso by September 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for health and human services committee, or its successor.

SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff \$345,576,000

The maximum number of FTEs for sheriff shall be: 1,013.5

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

- A. Defining and designing a solution to a data warehouse and property management system, including cost estimates for those components of the projects;
- B. Addressing when and how the IRIS and TE databases will be decommissioned and whether there are any associated dependencies. This information should include a risk analysis and the costs of maintaining and operating these databases once as the cloud-based system is operational and being used;
- C. Addressing the cost, time and resources to develop the interfaces between the cloud-based system and any other required systems, including, but not limited to, the IRIS and TE databases;
- D. Identifying costs and labor associated with the entry of data into the Active Directory if necessary;
- E. Identifying out-year costs based on terms of the selected vendor's contract; and
- F. An integrated, resource load project schedule plan that contains all the components of the project, with milestone start and finish dates so that milestones can be tracked at all times.

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

**P2 PROVIDED FURTHER THAT:**

Of this appropriation, \$1,183,000 shall not be expended or encumbered until the executive transmits for the proposed cloud-based records management system project: an assurances letter, a benefit achievement plan, a cost-benefit analysis, a business case and a project plan, which will include a pilot of the project. The assurances letter required by this proviso, shall be from the county's chief information officer and the director of the office of performance, strategy and budget to all councilmembers and shall indicate that all of the project documents have been completed and approved by the chief information officer and office of performance,

strategy and budget director. The project plan shall include, but not be limited to:

- A. A staffing plan that includes a business analyst and project manager that have been approved by the county's project review board, established under K.C.C. 2.16.07585;
- B. Components detailing how the project will meet federal criminal justice information system security requirements and whether the system will be running on the AWS GovCloud;
- C. A gap analysis that compares the functionality of IRIS system with the desired features that the county will require be included in a cloud-based system;
- D. Success criteria for the pilot and a comprehensive evaluation plan for the pilot;
- E. A training budget and plan for training for all users on the new cloud-based system, and
- F. A quality assurance component that identifies a steering committee, a quality assurance consultant that has been approved by the project review board and the resources necessary to retain this consultant.

The executive shall transmit the documents required by this proviso with a cover letter that shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number and in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

**P3 PROVIDED FURTHER THAT:**

Of this appropriation, \$250,000 shall not be expended or encumbered until the sheriff's office develops, in conjunction with the office of performance, strategy and budget, a report on the staff modeling and deployment practices of the sheriff's office, and transmits the report and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion is passed by the council. The report shall include, but not be limited to an analysis that addresses:

- A. The method by which the department tracks and projects long-term absences for patrol deputies,

including long-term leave, military leave and disability leave. As part of this report element, describe how the leave affects deployment in the contract cities and unincorporated areas, and whether there is a disparity in backfill practices between the contract cities and unincorporated areas when an assigned officer must take long term leave, military leave or disability leave;

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

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

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

P4 PROVIDED FURTHER THAT:

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

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

SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits \$1,998,000

The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

SECTION 23. SHERIFF OFFICE SUCCESSION PLANNING - From the general fund there is hereby appropriated to:

Sheriff office succession planning \$970,000

The maximum number of FTEs for sheriff office succession planning shall be: 6.0

SECTION 24. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management \$4,570,000

The maximum number of FTEs for office of emergency management shall be: 6.0

SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration \$4,692,000

The maximum number of FTEs for executive services - administration shall be: 13.0

SECTION 26. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management \$15,082,000

The maximum number of FTEs for human resources management shall be: 40.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$617,000 shall be expended or encumbered solely to support training for individual contributor employees and employee leadership and career development programs, including the bridge fellowship.

SECTION 27. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

Office of labor relations \$6,150,000

The maximum number of FTEs for office of labor relations shall be: 17.6

SECTION 28. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications \$772,000

The maximum number of FTEs for cable communications shall be: 1.5

SECTION 29. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services \$8,878,000

The maximum number of FTEs for real estate services shall be: 20.0

SECTION 30. RECORDS AND LICENSING SERVICES - From the general fund there is hereby

appropriated to:

Records and licensing services \$23,734,000

The maximum number of FTEs for records and licensing services shall be: 81.5

SECTION 31. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney \$141,418,000

The maximum number of FTEs for prosecuting attorney shall be: 457.5

ER1 EXPENDITURE RESTRICTION:

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



SECTION 32. PROSECUTING ATTORNEY ANTIPROFITEERING - From the general fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering \$120,000

SECTION 33. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court \$102,080,000

The maximum number of FTEs for superior court shall be: 324.1

SECTION 34. DISTRICT COURT - From the general fund there is hereby appropriated to:

District court \$67,161,000

The maximum number of FTEs for district court shall be: 247.3

SECTION 35. ELECTIONS - From the general fund there is hereby appropriated to:

Elections \$38,334,000

The maximum number of FTEs for elections shall be: 65.5

SECTION 36. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated

to:

Judicial administration \$43,653,000

The maximum number of FTEs for judicial administration shall be: 185.9

SECTION 37. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor \$2,098,000

SECTION 38. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated

to:

Boundary review board \$769,000

The maximum number of FTEs for boundary review board shall be: 2.0

SECTION 39. FEDERAL LOBBYING - From the general fund there is hereby appropriated to:

Federal lobbying \$520,000

SECTION 40. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues \$1,574,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$34,000 shall be expended or encumbered solely for a contract with the Trade Development Alliance of Greater Seattle, \$220,000 shall be expended or encumbered solely for a contract with the Economic Development Council of Seattle and King County and \$90,000 shall be expended or encumbered solely for the King County Aerospace Alliance.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended or encumbered solely to contract with Savor Snoqualmie River Valley.

SECTION 41. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$38,122,000

SECTION 42. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments \$54,931,000

The maximum number of FTEs for assessments shall be: 213.0

SECTION 43. GENERAL FUND TRANSFER TO DEBT SERVICE - From the general fund there is hereby appropriated to:

General Fund transfer to debt service \$55,521,000

SECTION 44. GENERAL FUND TRANSFER TO DEPARTMENT OF PERMITTING AND REVIEW - From the general fund there is hereby appropriated to:

General fund transfer to department of permitting and review \$4,630,000

SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of community and human

services \$22,961,000

SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES -

From the general fund there is hereby appropriated to:

General fund transfer to department of executive services \$5,814,000

SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the

general fund there is hereby appropriated to:

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

SECTION 48. GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES

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

General fund transfer to department of natural resources and parks \$2,848,000

SECTION 49. GENERAL FUND TRANSFER TO KING COUNTY INFORMATION TECHNOLOGY

- From the general fund there is hereby appropriated to:

General fund transfer to King County information technology \$1,724,000

SECTION 50. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES

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

General fund transfer to department of executive services capital improvement program \$9,000,000

SECTION 51. GENERAL FUND TRANSFER TO DEPARTMENT OF TRANSPORTATION - From

the general fund there is hereby appropriated to:

General fund transfer to department of transportation \$4,000,000

SECTION 52. GENERAL FUND TRANSFER TO HOMELESSNESS- From the general fund there is

hereby appropriated to:

General fund transfer to homelessness \$5,000,000

SECTION 53. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services \$67,440,000

The maximum number of FTEs for jail health services shall be: 160.9

SECTION 54. MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

Medical examiner \$11,781,000

The maximum number of FTEs for medical examiner shall be: 27.9

SECTION 55. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention \$291,930,000

The maximum number of FTEs for adult and juvenile detention shall be: 892.5

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

- A. A listing of the current systems that will be replaced based on the selected vendor's approach;
- B. A review and description of the business processes by functional area that will be incorporated into the new systems;
- C. A review of vendor options or recommendations for modifying, streamlining or otherwise improving current business processes with the vendor's proposed applications;

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

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

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

SECTION 56. PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense \$137,840,000

The maximum number of FTEs for public defense shall be: 398.9

SECTION 57. FLOOD CONTROL DISTRICT ADMINISTRATION - From the general fund there is hereby appropriated to:

Flood control district administration \$444,000

The maximum number of FTEs for flood control district administration shall be: 3.0

SECTION 58. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult \$2,602,000

The maximum number of FTEs for inmate welfare - adult shall be: 1.0

SECTION 59. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - juvenile \$8,000

SECTION 60. FACILITIES MANAGEMENT DIVISION PARKING FACILITIES - From the FMD

parking facilities fund there is hereby appropriated to:

Facilities management division parking facilities \$7,437,000

SECTION 61. ROADS - From the road operating fund there is hereby appropriated to:

Roads \$184,569,000

The maximum number of FTEs for roads shall be: 378.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$175,000 shall be expended or encumbered solely to fund up to fifty percent of the total cost of a joint traffic corridor study with the city of Issaquah along Issaquah-Hobart Road Southeast.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on a joint traffic corridor study with the city of Issaquah along Issaquah-Hobart Road Southeast and a motion that should approve the report and a motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

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

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

lead staff for the transportation, economy and environment committee, or its successor.

SECTION 62. ROADS CONSTRUCTION TRANSFER - From the road operating fund there is hereby appropriated to:

Roads construction transfer	\$40,400,000
-----------------------------	--------------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,000,000 shall be expended or encumbered solely to repair or replace prioritized drainage assets that have failed or at critical risk of failure. Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk Line Assessment Final Report referenced as [http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC\\_ROW\\_Drainge\\_Assessment\\_Final\\_Report.pdf](http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf) in the report accepted by the council with the passage of Motion 14710.

For the purposes of this proviso, the thirty-three drainage assets are those that were inspected by consultants and assigned a risk level of critical in Appendix E - BRE Risk Scores by Asset and mapped in Appendix F - BRE Risk Scores by Map Package to the Final Report.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until: (1) the executive transmits a report pertaining to projects in the county road major maintenance fund (3855) and roads capital fund (3860), that are either substantially complete roadway preservation and maintenance projects or roadway preservation and maintenance projects that have not reached substantial completion but have had moneys appropriated, and a motion that should approve the report; and (2) a motion approving the report is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

For the purposes of this proviso, roadway preservation and maintenance projects that have reached substantial completion are "completed projects" and roadway preservation and maintenance projects that have

not reached substantial completion are "incomplete projects."

The report shall include, but not be limited to, the following information by council district pertaining to projects in the county road major maintenance fund (3855) and roads capital fund (3860):

- A. The locations and lane miles, if applicable, of all completed and incomplete projects, such as roadway name and cross street termini;
- B. The capital project number or numbers associated with the completed and incomplete projects;
- C. The pavement ratings, if applicable, for all completed and incomplete projects;
- D. Actual costs for completed projects and projected total costs for incomplete projects; and
- E. Actual completion dates for all completed projects and the anticipated start dates of all incomplete projects.

The executive must file the report and the motion required by this proviso by December 15, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the transportation, economy and environment committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$250,000 restricted by this proviso will lapse.

SECTION 63. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE - From the solid waste postclosure landfill maintenance fund there is hereby appropriated to:

Solid waste postclosure landfill maintenance	\$3,421,000
--	-------------

The maximum number of FTEs for solid waste post-closure landfill maintenance

shall be:	1.0
-----------	-----

SECTION 64. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services	\$6,173,000
-------------------	-------------

The maximum number of FTEs for veterans services shall be:	10.0
--	------



SECTION 65. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$65,297,000

The maximum number of FTEs for developmental disabilities shall be: 19.0

SECTION 66. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the community and human services administration fund there is hereby appropriated to:

Community and human services administration \$11,679,000

The maximum number of FTEs for community and human services administration shall be: 25.0

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits a report about the potential to use rapid rehousing as a strategy to meet the needs of homeless veterans, and a motion that should acknowledge receipt of the rapid rehousing report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the rapid re-housing report is passed by the council.

For the purpose of the report, "rapid rehousing" means an intervention that rapidly connects an individual experiencing homelessness to permanent housing through a tailored package of assistance that may include the use of time-limited financial or rental assistance and targeted supportive services.

The rapid rehousing report may be incorporated into the veterans' housing report, requested by Motion 14743, Section B. The information required on rapid re-housing, shall include, but not be limited to:

- A. An analysis of the extent to which rapid rehousing could be used as a strategy to meet the housing needs of King County veterans in need of housing or shelter;
- B. An estimation of the number of rapid rehousing interventions that would be needed, and the average cost of moving a veteran from homelessness to permanent housing using rapid rehousing; and

C. An assessment of either whether funding to support the costs of rapid rehousing should be assembled by reallocating existing levy proceeds or whether additional revenues should be raised, or a combination of both.

The executive must file the rapid rehousing report and the motion required by this proviso by January 19, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the health, housing and human services committee and the regional policy committee, or their successors. If the plan and motion are not transmitted by that date, appropriation authority for the \$25,000 restricted by this proviso will lapse.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on consolidated human services reporting with a motion accompanying the report that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

A.1. The report shall include a description of how the executive would achieve consolidated reporting on human services programming funded by the veterans and human services levy, the mental illness and drug dependency sales tax, the Best Starts for Kids levy and human services programs in the community services division of the department of community and human services including, but not limited to, domestic violence survivor program services, civil legal aid services, older adult services and sexual assault program services.

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

a. an analysis of the feasibility of consolidated reporting on the specified human services programming or programs identified in subsection A.1. of this proviso through a stand-alone report or a reporting dashboard and a recommended start-date and frequency for the reporting cycle;

b. an analysis of the feasibility of including in any consolidated reporting what programs were funded during the reporting cycle and the number of people served during the reporting cycle. The analysis should also include a description of disaggregated data, such as sex race ethnicity or age, regarding individuals served that the department of community and human services determines would be appropriate for reporting during the cycle;

c. an analysis of the feasibility of including in any consolidated reporting outcome data for each of the specified human services programming or programs identified in subsection A.1. of this proviso;

d. an analysis of the feasibility of selecting and recommendations on the selection of five to ten indicators that could be used to measure progress toward desired county population-level impact across all of the human services programming or programs identified in subsection A.1. of this proviso that would be included any consolidated reporting;

e. An analysis of the feasibility of selecting and recommendations on the selection of geographic areas for reporting on geographic expenditure data during each reporting cycle, including recommendations on whether funding should be reported according to the location of the primary entity being funded or the location of where services are actually delivered;

f. an analysis of the feasibility of reporting on county-wide need in a way that encompasses the needs that the programs in the proviso response are aimed at meeting and that includes a way to measure:

(1) the needs of smaller communities within larger geographic areas that may experience disproportionately negative well-being outcomes that might be obscured by their existence within a larger geographic area in which the majority of the population experiences higher-than-average well-being outcomes; and

(2) the needs of individuals, particularly children and youth, who might reside in more-affluent areas of the county but whose potential needs might not be correlated to their or their parents' socioeconomic status, such as the need for early screening and access to behavioral healthcare; and

g. an analysis of the cost of the consolidated human services reporting examined in response to this proviso.

B. The executive must file the report and work plan and a motion required by this proviso by January 18, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the health, housing and human services committee, or its successor.

SECTION 67. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance \$4,238,000

The maximum number of FTEs for recorder's operation and maintenance shall be: 6.5

SECTION 68. ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

Enhanced-911 \$61,985,000

The maximum number of FTEs for enhanced-911 shall be: 10.0

SECTION 69. BEHAVIORAL HEALTH RECOVERY DIVISION - BEHAVIORAL HEALTH -  
From the behavioral health fund there is hereby appropriated to:

Behavioral health and recovery division - behavioral health \$857,918,000

The maximum number of FTEs for behavioral health and recovery division - behavioral health shall be: 137.8

SECTION 70. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND DRUG DEPENDENCY -  
From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration mental illness and drug dependency \$3,342,000

The maximum number of FTEs for judicial administration mental illness and drug dependency shall be: 11.6

SECTION 71. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG DEPENDENCY -  
From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney mental illness and drug dependency \$3,013,000

The maximum number of FTEs for prosecuting attorney mental illness and drug dependency shall be: 10.9

SECTION 72. SUPERIOR COURT MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and drug dependency fund there is hereby appropriated to:

Superior court mental illness and drug dependency \$3,810,000

The maximum number of FTEs for superior court mental illness and drug dependency shall be: 14.7

SECTION 73. PUBLIC DEFENDER MENTAL ILLNESS DRUG DEPENDENCY - From the mental illness and drug dependency fund there is hereby appropriated to:

Public defender mental illness and drug dependency \$5,406,000

The maximum number of FTEs for public defender mental illness and drug dependency shall be: 15.9

SECTION 74. DISTRICT COURT MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and drug dependency fund there is hereby appropriated to:

District court mental illness and drug dependency \$2,778,000

The maximum number of FTEs for district court mental illness and drug dependency shall be: 9.8

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$100,000 shall be expended or encumbered solely to develop a plan to implement a community court, as recommended by the proposed Mental Illness and Drug Dependency Service Improvement Plan dated October 12, 2016, with operations in at least two locations in King County.

SECTION 75. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby appropriated to:

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

The maximum number of FTEs for mental illness and drug dependency fund

shall be: 16.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,127,000 shall be expended or encumbered solely for implementing the recommended goals, rationale and approach in the Heroin and Opiate Addiction Task Force Final Report and Recommendations, dated September 15, 2016, presented by the heroin and opiate addiction task force to the King County executive and mayors of the cities of Auburn, Renton and Seattle, a copy of which has been provided to all councilmembers. For the purposes of this proviso, county administration costs shall qualify as eligible implementation costs.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

SECTION 76. VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby appropriated to:

Veterans and family levy \$9,540,000

The maximum number of FTEs for veterans and family levy shall be: 11.0

SECTION 77. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy \$9,390,000

The maximum number of FTEs for human services levy shall be: 5.0

ER1 EXPENDITURE RESTRICTION:

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

project.

SECTION 78. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority \$6,196,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended or encumbered solely to leverage funds for arts and culture projects; promote access to the arts in underserved communities; or accomplish equity and social justice goals.

SECTION 79. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services \$162,345,000

The maximum number of FTEs for emergency medical services shall be: 142.1

SECTION 80. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services \$73,033,000

The maximum number of FTEs for water and land resources shared services shall be: 168.8

SECTION 81. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services \$71,148,000

The maximum number of FTEs for surface water management local drainage services shall be: 122.6

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,200,000 shall be expended or encumbered solely to transfer to the road

services division's county road major maintenance fund drainage preservation project #1129586 to repair or replace prioritized drainage assets that have failed or at critical risk of failure. Thirty-three assets were identified as critical in the Road Right-of-Way Drainage Trunk Line Assessment Final Report referenced as [http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC\\_ROW\\_Drainge\\_Assessment\\_Final\\_Report.pdf](http://your.kingcounty.gov/dnrp/library/water-and-land/stormwater/KC_ROW_Drainge_Assessment_Final_Report.pdf) in the report accepted by the council with the passage of Motion 14710.

For the purposes of this expenditure restriction, the thirty-three drainage assets are those that were inspected by consultants and assigned a risk level of critical in Appendix E - BRE Risk Scores by Asset and mapped in Appendix F - BRE Risk Scores by Map Package to the Final Report.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan to restructure the public benefit rating system program and a motion that should approve the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving the plan is passed by the council.

The plan shall include, but not be limited to:

A. Strategies to implement a sliding scale for the public benefit rating system application fee based on the current assessed value of the property applying to be enrolled in the program; and

B. Strategies to efficiently operate the public benefit rating system program in collaboration with the assessor's office and other King County departments, which may result in cost savings in the general fund.

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

SECTION 82. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:



Automated fingerprint identification system \$45,496,000

The maximum number of FTEs for automated fingerprint identification

system shall be: 90.0

SECTION 83. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$38,728,000

SECTION 84. YOUTH AND AMATEUR SPORTS FUND - From the youth sports facilities grant fund there is hereby appropriated to:

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

The maximum number of FTEs for youth and amateur sports fund shall be: 5.0

**ER1 EXPENDITURE RESTRICTION:**

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

**ER2 EXPENDITURE RESTRICTION:**

Of this appropriation in 2018, \$600,000 shall be expended solely for a new Sports & Activity Access Grants Program, which will be used to provide grants to eligible public entities and nonprofit organizations to support access to sports by underserved youth, including but not limited to items such as team fees, uniforms, or personal sports equipment, such as balls, gloves, protective gear, or bats. Grants shall be awarded based on a bimonthly request for applications to be administered by the parks and recreation division. Underserved youth shall be defined as those whose families indicate that the expense of access to sports would pose a hardship.

No local matching funds will be required of grant applicants.

ER3 EXPENDITURE RESTRICTION:

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

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

Austin Foundation (Youth fitness program)	\$200,000
Black Diamond Community Center	\$5,000
Cascade Foothills Soccer Club	\$5,000
Center for Wooden Boats (Vessel overhaul, capital improvements)	\$60,000
Children's Home Society of Washington (Virgil Flaim Park sports equipment programming or related field improvements)	\$30,000
Chinook Little League	\$5,000
City of Bellevue Parks and Recreation	\$5,000
City of Bellevue (South Bellevue Community Center)	\$5,000
City of Black Diamond Parks and Recreation	\$5,000
City of Carnation Parks Department	\$50,000
City of Covington Parks and Recreation	\$5,000
City of Enumclaw Parks and Recreation	\$5,000
City of Kent Parks and Recreation	\$5,000
City of Maple Valley Parks and Recreation	\$5,000
City of Newcastle Parks and Recreation	\$5,000
City of Redmond Parks Department	\$50,000
City of Renton Parks and Recreation	\$15,000
City of Sammamish Parks Department	\$50,000
Coal Creek Family YMCA	\$5,000
Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000

Douglass Youth Development Program	\$5,000
Eastside Friends of Seniors (Senior recreation grant)	\$10,000
Enumclaw Senior Center	\$5,000
Get Active/Stay Active awards in District 1	\$13,000
Get Active/Stay Active awards in District 3	\$40,000
Get Active/Stay Active awards in District 5	\$162,000
Get Active/Stay Active awards in District 6	\$200,000
Get Active/Stay Active awards in District 7	\$200,000
Get Active/Stay Active awards in District 8	\$200,000
Get Active/Stay Active awards in District 9	\$100,000
Greater Maple Valley Community Center (senior programming)	\$5,000
Greater Renton-Tukwila Youth Soccer Association	\$5,000
InterImCDA (WILD program support)	\$12,000
Kent Covington Youth Soccer Association	\$10,000
Kent East Hill Boxing Club	\$5,000
King County 4-H Horse	\$5,000
Maple Valley Pony Baseball and Fast Pitch	\$5,000
Maple Valley Soccer Assn	\$5,000
Mountaineers (low income youth access grant program)	\$25,000
North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
Northshore Senior Center (Fitness activity program funding)	\$10,000
Northshore YMCA (Hang Time youth recreation funding)	\$20,000
Northwest School for the Deaf and Hard-of Hearing (new multiuse sports court)	\$20,000

Phinney Neighborhood Association (Greenwood Senior Center fitness programming for seniors)	\$5,000
Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
Seattle Parks and Recreation (Loyal Heights Senior Center sports and recreation equipment)	\$15,000
Seattle Parks and Recreation (Northacres Ballfield drainage improvements)	\$30,000
Seattle Parks and Recreation (Queen Anne Community Center gym improvements and equipment)	\$20,000
Solid Ground Magnuson Park (Youth sports access, pool)	\$30,000
Sound Generations (Lake City Seniors fitness activity program funding)	\$10,000
Sound Generations (Shoreline-Lake Forest Park Senior Center fitness activity program funding)	\$10,000
South King Council of the Blind (Seattle South King Sluggers beep baseball team)	\$13,000
TOTAL	\$1,800,000

Selection of organizations by council districts shall be by future amendment of this appropriations ordinance.

ER6 EXPENDITURE RESTRICTION:

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

Auburn YMCA (capital improvements)	\$500,000
Ballard Senior Center (sports and recreation equipment)	\$5,000
Boys and Girls Clubs of King County - Federal Way Branch	\$250,000

(facility/field improvements)

City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
City of Maple Valley Parks and Recreation (Summit Park)	\$90,000
City of Newcastle Parks and Recreation (Lake Boren swimming dock restoration)	\$40,000
City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
King County Parks and Recreation - Weyerhaeuser King County Aquatic Center	\$50,000
Phinney Neighborhood Association (playground improvements and equipment)	\$150,000
Small Faces Child Development Center (playground, gym and sports court update)	\$150,000
Wallingford Boys and Girls Club (gym repair and sports equipment)	\$100,000
YMCA of Greater Seattle (Kent Aquatics and Youth Center capital funding)	\$1,000,000
Youth or Amateur Sports Activities or Facilities in District 7	\$50,000
TOTAL	\$2,600,000

ER7 EXPENDITURE RESTRICTION:

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

Bellevue/Kirkland/Redmond Aquatic & Sports Center (capital funding)	\$2,000,000
City of Bellevue (Coal Creek Trailhead)	\$100,000
City of Black Diamond (Ginder Creek Trail)	\$15,000
City of Covington (Covington Community Park)	\$65,000

City of Duvall (baseball park)	\$50,000
City of Issaquah (Highlands Central Park)	\$350,000
City of Issaquah (Tibbetts Valley Park skate park improvements)	\$25,000
City of Kenmore (St. Edwards Park Field Upgrades)	\$611,100
City of Kent Parks and Recreation (Lake Meridian Dock)	\$25,000
City of Lake Forest Park (park improvements)	\$25,000
City of Maple Valley Parks and Recreation (Summit Park)	\$60,000
City of Mercer Island (I-90 Trail project)	\$50,000
City of North Bend (Bike park, baseball complex)	\$200,000
City of Shoreline (park improvements)	\$25,000
City of Snoqualmie (Snoqualmie Skate Park)	\$176,000
Des Moines Pool Metropolitan Park District (Pool improvement/renovation)	\$75,000
Federal Way Public Schools (Athletic field improvements)	\$50,000
Filipino Community Center - Seattle (Playground improvements)	\$50,000
King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$200,000
King County Parks and Recreation (improvements to parks in unincorporated District 9, including, but not limited to, Ravensdale, Maplewood, Coal Field)	\$140,000
King County Parks and Recreation (Mystic Lake Trail extension)	\$35,000
King County Parks and Recreation (Petrovitsky Park improvements)	\$110,000
King County Parks and Recreation (Preston Mill Park improvements)	\$25,000
King County Parks and Recreation (Regional trails bike rest stop/repair stations and similar infrastructure)	\$150,000
King County Parks and Recreation (Skyway Parks)	\$1,000,000

King County Parks and Recreation (Steve Cox Memorial Park renovations)	\$1,250,000
King County Parks and Recreation (Tollgate Park/Snoqualmie Valley Trail)	\$150,000
Northshore Park and Recreation Service Area (Northshore youth recreation facilities startup funds)	\$325,000
Seattle Parks and Recreation (Ballard Playground and Gilman Playground field renovations)	\$200,000
Seattle Parks and Recreation (facility improvements to Northwest Seattle pools)	\$110,000
Seattle Parks and Recreation (Jimi Hendrix Park)	\$35,000
Seattle Parks and Recreation (Magnuson Park or Lake City Recreation Center)	\$1,000,000
Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
Wallingford Senior Center (homeless senior programming, recreation programs)	\$22,000
Youth or Amateur Sports Facilities in District 3	\$450,000
Youth or Amateur Sports Facilities in District 8	\$60,000
Youth or Amateur Sports Facilities in District 9	\$50,000
Youth or Amateur Sports Facilities to be determined	\$900
TOTAL	\$9,000,000

P1 PROVIDED THAT:

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



letter that identifies how the projects identified for funding using car rental tax funds and general obligation bonds backed by car rental tax funds will be funded.

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

SECTION 85. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program \$5,630,000

The maximum number of FTEs for noxious weed control program shall be: 16.5

SECTION 86. PLANNING AND PERMITTING - From the DPER planning and permitting sub fund there is hereby appropriated to:

Planning and permitting \$28,918,000

The maximum number of FTEs for planning and permitting shall be: 77.6

SECTION 87. DEPARTMENT OF PERMITTING AND ENVIRONMENTAL REVIEW ABATEMENT - From the DPER abatement subfund there is hereby appropriated to:

Department of permitting and environmental review abatement \$1,318,000

The maximum number of FTEs for department of permitting and environmental review abatement shall be: 1.0

SECTION 88. GENERAL PUBLIC SERVICES - From the dper general public services sub fund there is hereby appropriated to:

General public services \$3,803,000

The maximum number of FTEs for general public services shall be: 9.0

SECTION 89. COMMUNITY SERVICES OPERATING - From the community services operating

fund there is hereby appropriated to:

Community services operating \$12,234,000

The maximum number of FTEs for community services operating shall be: 11.6

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

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

Refugee Women's Alliance	\$119,163
Salvation Army	\$31,686
Seattle Community Law Center	\$43,044
Seattle Indian Health Board	\$119,163
Solid Ground - Broadview Shelter	\$56,695
Solid Ground - Family Assistance	\$107,590
TeamChild	\$581,093
Unemployment Law Project	\$60,261
YWCA	\$478,137
TOTAL	\$5,021,835

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$625,000 shall be expended solely to contract with the following:

Asian Pacific Islander Community Leadership Foundation	\$5,000
Ballard Northwest Senior Center	\$35,000
Bellevue Schools Foundation	\$2,500
Bellevue Youth Theatre	\$50,000
Black Diamond Historical Society	\$2,500
Council District 1 Organizations	\$7,500
Council District 2 Organizations	\$35,000
Council District 3 Organizations	\$35,000
Council District 5 Organizations	\$32,500
Council District 6 Organizations	\$35,000
Council District 7 Organizations	\$35,000
Council District 8 Organizations	\$30,000

Council District 9 Organizations	\$7,500
Des Moines Police Foundation	\$2,500
Dr. Sun Yat-Sen Memorial Statue Foundation	\$5,000
Emergency Feeding Program	\$60,000
Enumclaw Plateau Historical Society	\$2,500
Enumclaw Schools Foundation	\$2,500
Finn Hill Neighborhood Alliance	\$5,000
Food Lifeline	\$50,000
Friends of Renton Schools	\$2,500
Gourmet Grub	\$2,500
The Greater Maple Valley Veterans Memorial	\$2,500
International Community Health Services Foundation	\$50,000
Issaquah Schools Foundation	\$2,500
Kent Schools Foundation	\$2,500
Lake City Future First	\$5,000
Maple Valley Historical Society	\$2,500
OneBothell	\$5,000
Renton Historical Society	\$2,500
SnoKing Watershed Alliance	\$2,500
Tahoma Schools Foundation	\$2,500
Tenants Union	\$100,000
Thornton Creek Alliance	\$2,500
TOTAL	\$625,000

Selection of organizations by council districts shall be by future amendment of this appropriations

ordinance.

SECTION 90. REGIONAL ANIMAL SERVICES OF KING COUNTY - From the animal services fund there is hereby appropriated to:

Regional animal services of King County \$14,646,000

The maximum number of FTEs for regional animal services of King County shall be:

43.2

SECTION 91. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest \$380,000

SECTION 92. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation \$87,237,000

The maximum number of FTEs for parks and recreation shall be: 219.1

P1 PROVIDED THAT:

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

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

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

consultation with the councilmember who represents that district.

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

SECTION 93. PARKS OPEN SPACE AND TRAILS LEVY - From the parks, recreation and open space fund there is hereby appropriated to:

Parks open space and trails levy	\$142,474,000
----------------------------------	---------------

SECTION 94. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program	\$1,097,000
-------------------------------	-------------

SECTION 95. BEST START FOR KIDS - From the best start for kids fund there is hereby appropriated to:

Best start for kids	\$129,798,000
---------------------	---------------

The maximum number of FTEs for best start for kids shall be:	26.0
--	------

**ER1 EXPENDITURE RESTRICTION:**

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

**ER2 EXPENDITURE RESTRICTION:**

Of this appropriation, \$100,000 shall be expended solely for services eligible for best starts for kids funding provided by the Si View Metropolitan Park District under a plan or plans submitted by the district and approved by the county, as authorized in the Best Starts for Kids Implementation Plan approved by Ordinance

18373 and the Best Starts for Kids levy ordinance, Ordinance 18088, but only after a contract for those services has been executed by the county and the Si View Metropolitan Park District.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation: \$90,394,282 shall be expended solely for contracts or contract amendments for services and investments as described in subsections A. through P. of this expenditure restriction. For the purposes of this expenditure restriction, the executive may amend existing contracts that currently provide the services and investment as described in subsections A. through P. of this expenditure restriction to include additional amounts of services and investment. No amendment shall extend the duration of any contract more than three additional years. Each new contract shall be of no more than three years duration. No new contract may be awarded unless the executive has invited all councilmembers to designate council district staff to participate in the workgroups that have been or will be assembled to develop the implementation approach for the strategies outlined in approved the Best Starts for Kids Implementation Plan, except that invitation to a workgroup is not required for those strategies for which the executive determines no workgroup will be established.

For each new contract that is competitively procured, the executive shall invite all councilmembers to designate council district staff to participate in the procurement process. The participation shall include the opportunity for any designated council district staff to be included as nonvoting members of the selection panel for each contract to be competitively procured. As a nonvoting member of a selection panel, any designated

council district staff shall have access to all materials received by proposers or bidders as part of the procurement process or created as part of the selection process, the authority to attend and participate in all selection panel meetings, including those at which proposers or bidders are interviewed and the authority to participate in the selection panel's deliberations regarding award of any competitively procured contract.

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

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

Of this \$90,394,282:

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

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

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

D. \$3,535,975 shall be expended solely for contracts supporting investments in the programmatic approach of Child Care Health Consultation within the Prenatal to Five Years allocation as described in the Best



Starts for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

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

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

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

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

L. \$7,361,168 shall be expended solely for contracts supporting investments in the programmatic approach of Stop the School-to-Prison Pipeline within the Five to 24 Years allocation as described in the Best

Starts for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

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

P1 PROVIDED THAT:

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

The executive must transmit the proposed supplemental appropriation ordinance by June 30, 2017. If the plan and motion are not transmitted by that date, appropriation authority for the \$500,000 restricted by this proviso will lapse.

SECTION 96. PUGET SOUND EMERGENCY RADIO NETWORK LEVY - From the puget sound

emergency radio network levy fund there is hereby appropriated to:

Puget sound emergency radio network levy \$61,365,000

The maximum number of FTEs for puget sound emergency radio network levy

shall be: 4.0

SECTION 97. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract \$126,907,000

The maximum number of FTEs for King County flood control contract shall be: 54.0

SECTION 98. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health \$377,096,000

The maximum number of FTEs for public health shall be: 801.1

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$275,000 from best starts for kids levy proceeds shall be expended or encumbered solely to provide for funding an additional epidemiologist to work on outreach and prevention related to communicable diseases.

SECTION 99. INTERCOUNTY RIVER IMPROVEMENT - From the intercounty river improvement fund there is hereby appropriated to:

Intercounty river improvement \$100,000

SECTION 100. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health \$51,711,000

The maximum number of FTEs for environmental health shall be: 149.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$142,000 shall be expended or encumbered solely for staffing for the on-site

sewage system program to provide customer service and technical support to those owners on whose property either direct sewage discharge has been observed or failure of the on-site sewage system has been observed.

The properties include, but are not limited to, those surrounding Quartermaster Harbor.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a plan for funding and implementing strategies to expand the on-site septic ("OSS") operations and maintenance program and a motion that should approve the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving the plan is passed by the council.

The plan shall include, but not be limited to:

- A. Review of OSS oversight activities and funding in comparable jurisdictions;
- B. Feasibility and cost to partner with an independent third party to provide loans or other financial supports to homeowners for OSS maintenance and repair; and
- C. Feasibility and sustainability of funding strategies to support ongoing OSS program activities focused on preventing and addressing OSS failure.

The executive must file the plan and a motion required by this proviso by July 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the health and human services committee and the board of health, or their successors. If the plan and motion are not transmitted by that date, appropriation authority for the \$200,000 restricted by this proviso will lapse.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall be expended or encumbered solely for the costs to support a program to conduct outreach, education and other activities related to preventing lead poisoning and exposure to other environmental toxins. For the purposes of this proviso, costs to develop the program shall qualify as

eligible program costs.

Furthermore, of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits a report on efforts to conduct outreach, provide education and perform other activities related to preventing lead poisoning and exposure to other environmental toxins, and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

The report shall include, but not be limited to a description of accomplishments to date, a detailed work program for 2018, a description of strategies to expand the program and potential funding options.

The executive should file the report and a motion required by this proviso by October 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the health, housing and human services committee, or its successor.

SECTION 101. PUBLIC HEALTH ADMINISTRATION - From the public health administration fund there is hereby appropriated to:

Public health administration	\$64,437,000
------------------------------	--------------

The maximum number of FTEs for public health administration shall be:	75.3
---	------

SECTION 102. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$32,258,000
--------	--------------

The maximum number of FTEs for grants shall be:	53.9
---	------

SECTION 103. BYRNE JUSTICE ASSISTANCE GRANT FFY 2016 - From the Byrne JAG grant FFY 2016 fund there is hereby appropriated to:

Byrne justice assistance grant FFY 2016	\$203,000
---	-----------

SECTION 104. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and

education resources fund there is hereby appropriated to:

Employment and education resources \$22,327,000

The maximum number of FTEs for employment and education resources shall be: 40.5

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely for a contract with Legacy of Equality, Leadership and Organizing ("LELO") to provide community-based relicensing services. The contract will be administered by and function under the guidance and direction of the department of community and human services.

ER2 EXPENDITURE RESTRICTION

Of this appropriation \$300,000 shall be used to maintain the veterans internship program in substantially the same form as during the 2015-2016 biennium.

SECTION 105. HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development fund there is hereby appropriated to:

Housing and community development \$177,072,000

The maximum number of FTEs for housing and community development shall be: 32.8

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, \$3,500,000 shall be expended or encumbered solely to develop and operate a twenty-four hour a day/seven day a week emergency shelter in the 420 Fourth Avenue building or another suitable location. The emergency shelter shall include day center services, including but not limited to meals; storage lockers; and on-site supportive services. The executive shall pursue options to provide hygiene facilities, such as laundry and showers. The executive shall seek and consider public input from neighboring communities.

ER 2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,500,000 shall be expended or encumbered solely to develop and operate

shelter, other housing services, or both at Harborview Hall. To the extent possible, the shelter, other housing services or both should include on-site supportive services. The executive shall seek and consider public input from surrounding communities.

ER 3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED FURTHER THAT:

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

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

- A. The progress of opening the 420 Fourth Avenue building or another suitable location as an emergency shelter and day center with laundry and supportive services, and in pursuing options to provide hygiene facilities;
- B. The progress of opening Harborview Hall as a shelter or for other housing services;
- C. Efforts to provide shelters or services for the homeless outside the city of Seattle with prioritization of collaborative efforts with other local jurisdictions; and
- D. The progress of opening an emergency shelter at a county-owned facility in White Center.

The executive should file the homelessness progress report and a motion required by this proviso by May 15, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the director

of regional housing and homelessness planning and the lead staff for the committee of the whole, or its successor.

SECTION 106. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration \$16,309,000

The maximum number of FTEs for natural resources and parks

administration shall be: 32.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$120,000 shall be expended or encumbered solely to support community service area grants.

SECTION 107. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste \$274,901,000

The maximum number of FTEs for solid waste shall be: 405.5

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

In light of the current forecasted waste generation for the region and the diminishing capacity at the Cedar Hills landfill as it is currently configured, the plan shall include, but not be limited to, a range of



strategies to address the disposal of the region's waste, including alternatives to landfilling, and an analysis of the costs and benefits of the respective strategies.

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

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

the landfill; and

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

The executive should file the first report and motion required by this proviso by December 1, 2017, and the second report and a motion required by this proviso by June 1, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

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

The plan shall include, but is not limited to:

- A. A description of all the elements needed to implement the pilot program;
- B. The evaluation of the use of the Houghton transfer station during the pilot program, as contemplated on page 12 in the Attachment A to Ordinance 18377. In completing this evaluation, the executive should consider whether during the pilot program to:
  1. Temporarily suspend operations at the Houghton transfer station or temporarily curtail its hours of operation;
  2. Temporarily increase the rates charged to customers at the Houghton transfer station to discourage customers' use of it; and
  3. Temporarily change the types of waste management services offered at the Houghton transfer station;

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

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

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

P4 PROVIDED FURTHER THAT:

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

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

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

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

to proceed with the pilot program or to terminate the pilot program.

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

SECTION 108. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$34,078,000
---------	--------------

The maximum number of FTEs for airport shall be:	48.5
--	------

P1 PROVIDED THAT:

Of this appropriation, \$400,000 shall not be expended or encumbered until the executive transmits: (1) a report relating to a strategic plan for airport security, and if determined necessary, an oral report in executive session to the government accountability and oversight committee, or its successor, on the elements of the strategic plan that affect national security under RCW 42.30.110(1)(a); and (2) a motion that approves the report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to, the findings, recommendations, implementation plan and funding plan within the strategic plan for airport security, and comments on the draft and final strategic plan provided by airport stakeholders. If any public reporting on the elements of the strategic plan would affect national security, the executive shall provide an oral report in executive session under RCW 42.30.110(1)(a). For reporting on those elements that do not affect national security, the executive shall provide the required reporting in writing.

The executive must file the report and motion required by this proviso by May 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an

electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the government accountability and oversight committee, or its successor. If the plan and motion are not transmitted by that date, appropriation authority for the \$400,000 restricted by this proviso will lapse.

SECTION 109. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$7,331,000

SECTION 110. RADIO COMMUNICATION SERVICES - From the radio communications operations fund there is hereby appropriated to:

Radio communication services \$8,794,000

The maximum number of FTEs for radio communication services shall be: 14.0

SECTION 111. I-NET OPERATIONS - From the I-Net operations fund there is hereby appropriated to:

I-Net operations \$6,517,000

The maximum number of FTEs for I-Net operations shall be: 1.0

SECTION 112. MARINE DIVISION - From the marine division operating fund there is hereby appropriated to:

Marine division \$18,163,000

The maximum number of FTEs for marine division shall be: 25.0

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

The report shall include, but not be limited to:

A. Ridership demographics for the peak season, April through October 2017, during commute and noncommute times;

B. The effect of the passenger only ferry ridership on the local and regional economy;

C. Strategies to increase ridership for commuters, visitors and other riders; and

D. Strategies to increase revenue from sources other than property tax, grants and fares.

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

SECTION 113. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment	\$301,767,000
----------------------	---------------

The maximum number of FTEs for wastewater treatment shall be:	623.7
---	-------

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,261,168, shall be expended or encumbered solely for water quality improvement activities, programs or projects and only in the amounts and for the specific water quality improvement activities, programs or projects located within the King County wastewater treatment service area set forth by ordinance. Of this amount, \$120,000 shall be reserved for administrative costs associated with the program.

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

ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

SECTION 114. DEPARTMENT OF TRANSPORTATION DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

Department of transportation director's office	\$12,144,000
--	--------------

The maximum number of FTEs for department of transportation director's office shall be:

29.1

SECTION 115. TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit	\$1,582,634,000
---------	-----------------

The maximum number of FTEs for transit shall be: 4,584.2

ER1 EXPENDITURE RESTRICTION:

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

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

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on very-low-income fare options and a motion that should approve the report and a motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

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

- A. A study of the feasibility of establishing a very-low-income Metro fare for individuals who are in households with incomes of two hundred percent or less of the federal poverty level and are unable to afford the ORCA LIFT fare;
- B. Estimates of changes in ridership, fare revenue and farebox recovery ratio resulting from the implementation of a very-low-income Metro fare;
- C. Strategies to minimize any impacts on the farebox recovery ratio;
- D. Analysis of how implementing a very-low-income Metro fare will effectuate the county's Equity and Social Justice Initiative; and
- E. The financial and technical considerations that would affect implementation of the very-low-income Metro fare program.

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



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

P2 PROVIDED FURTHER THAT:

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

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

The report shall include, but not be limited to:

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

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

whether the objectives are being met;

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

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

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

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

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

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

**P3 PROVIDED FURTHER THAT:**

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

The report shall include, but not be limited to:

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

B. Cost estimates for options, including: (1) a transit center and parking facility; (2) a transit station and parking facility; and (3) other transit passenger facility options. All options should reflect the transit division's most current estimates of projected future transit demand in the vicinity;

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

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

E. An assessment of each option's suitability for accommodating fixed route transit riders, vanpools, pedestrians, bicyclists and users of alternative services developed and implemented through a partnership of the transit division and community stakeholders.

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

SECTION 116. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management	\$73,399,000
------------------------------	--------------

The maximum number of FTEs for safety and claims management shall be: 51.0

SECTION 117. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the wastewater equipment rental and revolving fund there is hereby appropriated to:

Wastewater equipment rental and revolving	\$9,338,000
---	-------------

SECTION 118. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations	\$62,983,000
---------------------------------	--------------

The maximum number of FTEs for finance and business operations shall be: 181.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$129,000 shall be expended or encumbered solely for a priority hire program, based on the economic opportunity and empowerment program developed for the Children and Family Justice Center capital improvement project 1117106, intended to increase hiring opportunities for individuals in economically disadvantaged ZIP codes, but only if a priority hire program is included in the executed project labor agreement for that project. If a priority hire program is not included in the executed project labor agreement, then these funds may not be expended.

SECTION 119. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems fund there is hereby appropriated to:

Geographic information systems \$17,407,000

The maximum number of FTEs for geographic information systems shall be: 34.0

SECTION 120. BUSINESS RESOURCE CENTER - From the business resource fund there is hereby appropriated to:

Business resource center \$36,260,000

The maximum number of FTEs for business resource center shall be: 57.0

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on business transformation and a motion that should approve the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving the report is passed by the council.

The report shall include, but not be limited to:

A. A summary of the current status of each functional value stream, including procure-to-pay, billing-to-cash, hire-to-retire, budget-to-report and system security and controls. For the purposes of this proviso, "value

stream" is defined in the King County Enterprise Systems 2016 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan, adopted by Motion 14671. The summary shall include:

1. An assessment of the overall status of each value stream based on value stream maturity criteria, performance metrics and the outcome of completed initiatives; and
2. The progress made to date in meeting value stream objectives and moving towards "a high level of standardization or the beginning stages of optimization," as defined in the King County Enterprise Systems 2016 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan; and

B. A summary of the future outlook for each value stream. The summary shall include:

1. A description of key factors that need to be addressed within each value stream in order to progress to a higher level of standardization or the beginning stages of optimization;
2. A description of key initiatives underway, estimated timeline and expected benefits; and
3. An update, as needed, of the value stream objectives and the metrics that will be used to assess the status of each value stream going forward.

The executive should file the report and a motion required by this proviso by June 30, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

SECTION 121. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits	\$566,617,000
-------------------	---------------

The maximum number of FTEs for employee benefits shall be:	15.0
--	------

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report to the council on the executive's proposal to include one or more accountable care networks ("ACNs") as an additional health plan option for county employees and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

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

- A. An explanation of what ACNs are and how they work;
- B. An explanation of the advantages and disadvantages of ACNs, both in general and for King County in particular;
- C. A detailed description of the ACN plan configuration options, such as deductibles, copayments, coinsurance, and annual out-of-pocket maximum payments, that the executive is considering and the advantages and disadvantages of each; and
- D. A cost-benefit analysis of offering ACNs to county employees as a health plan option.

The executive should file the report and a motion required by this proviso by January 31, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the government accountability and oversight committee and the labor policy committee, or their successors.

SECTION 122. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service	\$113,325,000
--	---------------

The maximum number of FTEs for facilities management internal service shall be: 328.0

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report comparing the county's facilities management rate and the scope and level of services provided by the

facilities management division with analogous rates and services in other jurisdictions and a motion that should approve the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion to approve the report is passed by the council.

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

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

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

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

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

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

and

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

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

SECTION 123. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management \$85,104,000

The maximum number of FTEs for risk management shall be: 23.0

SECTION 124. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the KCIT services fund there is hereby appropriated to:

King County Information Technology services \$192,561,000

The maximum number of FTEs for King County technology services shall be: 349.2

SECTION 125. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving \$28,222,000

The maximum number of FTEs for equipment rental and revolving shall be: 53.0

SECTION 126. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving \$33,694,000

The maximum number of FTEs for motor pool equipment rental and revolving shall be: 19.0

SECTION 127. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption \$246,257,000

SECTION 128. HUD SECTION 108 LOAN REPAYMENT - From the HUD Section 108 loan repayment fund there is hereby appropriated to:

HUD Section 108 loan repayment \$577,000

SECTION 129. TRANSIT DEBT SERVICE - From the public transportation fund there is hereby appropriated to:



Transit debt service \$44,614,000

SECTION 130. UNLIMITED GENERAL OBLIGATION BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited general obligation bond redemption \$34,338,000

SECTION 131. WASTEWATER TREATMENT DEBT SERVICE - From the water quality revenue bond fund there is hereby appropriated to:

Wastewater treatment debt service \$536,057,000

SECTION 132. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2017-2018 - 2021-2022 is incorporated herein as Attachment A to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment A to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment A to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold, and an intent to reimburse motion has been approved by the executive finance committee.

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

<b>Fund</b>	<b>Fund Name</b>	<b>2017-2018</b>
3151	CONSERVATION FUTURES LEVY SUBFUND	\$24,247,631
3160	PARKS, RECREATION AND OPEN SPACE	\$13,765,118
3170	E 911 CAPITAL	\$5,100,000
3292	SWM CIP NON-BOND	\$22,207,228
3310	LONG-TERM LEASE	\$32,794,623

3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$0
3380	AIRPORT CONSTRUCTION	\$11,718,966
3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$18,129,504
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$6,333,901
3581	PARKS CAPITAL	\$86,026,281
3591	KC MARINE CONSTRUCTION	\$33,066,558
3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$627,296,763
3641	PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	\$504,520,883
3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$565,617,022
3673	CRITICAL AREAS MITIGATION	\$6,227,382
3681	REAL ESTATE EXCISE TAX (REET) #1	\$14,578,040
3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,755,487
3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$21,070,022
3771	OIRM CAPITAL	\$30,381,396
3781	ITS CAPITAL	\$4,347,031
3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$15,800,000
3840	FARMLAND AND OPEN SPACE ACQUISITION	\$75,093
3855	COUNTY ROAD MAJOR MAINTENANCE	\$69,354,595
3865	KING COUNTY ROAD CONSTRUCTION	\$21,596,093
3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$5,220,799
3910	LANDFILL RESERVE	\$49,764,106
3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$14,130,596
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,217,126,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$300,000 shall be expended or encumbered only in three increments of \$100,000

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

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

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

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

P2 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

- A. An updated business case, cost benefit analysis, and benefit achievement plan based on cost estimates and project information obtained during the preliminary design phase of the project;
- B. A project risk assessment and mitigation plan, informed by: (1) the risk and issues register to be

developed by the Next Generation ORCA Regional Project Team, including but not limited to the team's risk manager and quality assurance consultant; and (2) the risk identification and mitigation activities described in the Next Generation ORCA Risk Management Plan dated 7/28/16; and

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

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

P3 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

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

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

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

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

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

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

P4 PROVIDED FURTHER THAT:

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

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

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

P5 PROVIDED FURTHER THAT:

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

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

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

SECTION 133. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.