



Legislation Text

File #: 2017-0395, Version: 3

AN ORDINANCE making a net supplemental appropriation of \$23,688,000 to various general fund agencies, a net supplemental disappropriation of \$169,088,000 from various non-general fund agencies and a net supplemental appropriation of \$41,662,000 to various capital fund budgets; and amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409, Sections 11, 19, 19, 20, 21, 21, 24, 25, 26, 31, 31, 33, 34, 35, 45, 47, 48, 49, 50, 52, 53, 54, 55, 55, 61, 62, 62, 68, 69, 69, 74, 75, 76, 77, 84, 84, 88, 88, 89, 89, 95, 95, 98, 100, 100, 102, 103, 105, 105, 106, 107, 107, 115, 120, 122, 123, 124 and 132, as amended, and Attachment A, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby appropriated a net total of \$23,688,000 to various general fund agencies.

From non-general funds there are hereby disappropriated a net total of \$169,088,000 from various non-general fund agencies.

There is hereby appropriated a net total of \$41,662,000 to various capital fund budgets, amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18409.

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

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

Ombudsman/tax advisor	\$155,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$155,000 shall be expended or encumbered solely for investigating and responding to citizen complaints regarding King County Metro transit filed with the ombudsman and making recommendations for improved transit operations based on the results of the complaint investigations.

SECTION 3. Ordinance 18409, Section 19, as amended, is hereby amended as follows:

OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby disappropriated from:

Office of performance, strategy and budget (\$1,300,000)

SECTION 4. The council directs that section 3 of this ordinance takes effect before section 5 of this ordinance.

SECTION 5. Ordinance 18409, Section 19, as amended, is hereby amended as follows:

OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy and budget \$1,300,000

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.

P2 PROVIDED THAT:

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

The plan shall include, but not be limited to:

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

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

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

C. Methods to ensure that other departments are consulted in the Community Service Area subarea planning process and concur with the recommended policies and implementing actions proposed in the

executive-recommended subarea plans; and

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

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

SECTION 6. Ordinance 18409, Section 20, as amended, is hereby amended as follows:

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

to:

Office of equity and social justice \$125,000

SECTION 7. Ordinance 18409, Section 21, as amended, is hereby amended as follows:

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

Sheriff (\$348,017,000)

SECTION 8. The council directs that section 7 of this ordinance takes effect before section 9 of this ordinance.

SECTION 9. Ordinance 18409, Section 21, as amended, is hereby amended as follows:

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

Sheriff \$354,973,000

The maximum number of additional FTEs for sheriff shall be: 22.00

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

methodology developed by Seattle University to evaluate the training. Development of the methodology by Seattle University should be completed by February 1, 2018.

ER5 EXPENDITURE RESTRICTION:

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

~~((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 de-escalation, and crisis intervention training program and a motion that should ~~((acknowledge))~~ accept 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 de-escalation and crisis intervention training program and provides robust antibias, violence de-escalation and crisis intervention training to all deputies by December 31, 2018. ~~((The report shall provide information on the antibias, violence de-escalation, 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))~~ August 1, 2017, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law and justice committee, or its successor.

P5 PROVIDED FURTHER THAT:

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

title and body of the report.

The report shall include, but not be limited to:

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

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

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

P6 PROVIDED FURTHER THAT:

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

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

B. A list of databases that will be searchable with the Mark 43 system, including those that are

searchable with a single key word and those that may be used to monitor and track persons and their activities, regardless of suspicion of criminality;

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

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

The sheriff's office must file the report and motion required by this proviso by February 1, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

P7 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

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

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

SECTION 10. Ordinance 18409, Section 24, as amended, is hereby amended as follows:

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

Office of emergency management \$345,000

The maximum number of additional FTEs for office of emergency management

shall be: 5.00

SECTION 11. Ordinance 18409, Section 25, as amended, is hereby amended as follows:

EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated

to:

Executive services - administration \$145,000

SECTION 12. Ordinance 18409, Section 26, as amended, is hereby amended as follows:

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

Human resources management \$140,000

SECTION 13. Ordinance 18409, Section 31, as amended, is hereby amended as follows:

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

Prosecuting attorney (\$500,000)

SECTION 14. The council directs that section 13 of this ordinance takes effect before section 15 of this ordinance.

SECTION 15. Ordinance 18409, Section 31, as amended, is hereby amended as follows:

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

Prosecuting attorney \$1,385,000

The maximum number of additional FTEs for prosecuting attorney shall be: 7.00

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

SECTION 16. Ordinance 18409, Section 33, as amended, is hereby amended as follows:

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

Superior court \$543,000

SECTION 17. Ordinance 18409, Section 34, as amended, is hereby amended as follows:

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

District court \$181,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended solely to support justice system accessibility through the translation of district court forms and informational materials that are available in hardcopy and accessible online into multiple languages.

SECTION 18. Ordinance 18409, Section 35, as amended, is hereby amended as follows:

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

Elections \$672,000

SECTION 19. Ordinance 18409, Section 45, as amended, is hereby amended as follows:

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 \$129,000

SECTION 20. Ordinance 18409, Section 47, as amended, is hereby amended as follows:

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 \$175,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended or encumbered to establish any community health engagement locations, as described 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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely for Public Health - Seattle & King County to launch a firearm injury prevention outreach program. The outreach program shall employ relevant findings from the Harborview Injury Prevention & Research Center's publications, including research on credible messages and messengers for the effective dissemination of information on safely securing firearms in homes. The program shall employ some or all of the following tools: increasing the use of Public Health-Seattle & King County's lokitup.org, purchasing and placing billboard ads, purchasing and placing radio spots, purchasing and placing television ads and purchasing and placing Internet-based ads.

SECTION 21. Ordinance 18409, Section 48, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS -

From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks \$65,000

SECTION 22. Ordinance 18409, Section 49, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO KING COUNTY INFORMATION TECHNOLOGY - From the

general fund there is hereby appropriated to:

General fund transfer to King County information technology \$1,058,000

SECTION 23. Ordinance 18409, Section 50, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES CAPITAL

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

General fund transfer to department of executive services capital improvement program \$951,000

SECTION 24. Ordinance 18409, Section 52, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO HOMELESSNESS - From the general fund there is hereby

appropriated to:

General fund transfer to homelessness \$1,000,000

SECTION 25. Ordinance 18409, Section 53, as amended, is hereby amended as follows:

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

Jail health services \$4,265,000

The maximum number of additional FTEs for jail health services shall be: 8.70

SECTION 26. Ordinance 18409, Section 54, as amended, is hereby amended as follows:

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

Medical examiner \$237,000

SECTION 27. Ordinance 18409, Section 55, as amended, is hereby amended as follows:

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

Adult and juvenile detention (\$2,600,000)

SECTION 28. The council directs that section 27 of this ordinance takes effect before section 29 of this ordinance.

SECTION 29. Ordinance 18409, Section 55, as amended, is hereby amended as follows:

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

Adult and juvenile detention \$8,261,000

The maximum number of additional FTEs for adult and juvenile detention shall be: 17.00

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on its change management plan for achieving business process improvements and operational

efficiencies from the implementation of the jail management system information technology project, which is OIRM capital project 1129763 and a motion that accepts the report and a motion accepting the report is passed by the council. The department of adult and juvenile detention is in the process of selecting a vendor for the project. A vendor is expected to be selected following a competitive request for proposal procurement process.

The report shall include, but not be limited to:

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

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

P2 PROVIDED FURTHER THAT:

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

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

- A. A review of the final recommendations and action steps identified by the Operations Forecast Model problem-solving team;
- B. A summary of the steps taken to reduce the hiring process timeline for corrections officers and the anticipated impact of the proposed changes;
- C. A summary showing the implementation and communications planning for changes to the department's hospital guarding policies;
- D. A review of the adult average daily population for the last five years and anticipated changes to the population in the next five years; and
- E. A summary of changes to the proposed collective bargaining agreement aimed at reducing mandatory overtime. This report should also include a summary showing the number of posts that will be necessary to implement the recommendations, action steps plans, and changes in policy identified in

subsections A. through D. of this proviso.

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

P3 PROVIDED FURTHER THAT:

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

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

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

P4 PROVIDED FURTHER THAT:

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

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

- A. Eligibility for program requirements to include the type of charges;
- B. The estimated of the number of defendants to be served by the program;
- C. The types of pretrial services to be offered, such as drug and alcohol counseling, mental health counseling, Moral Reconciliation Therapy, medication management, public health, job placement, housing assistance and similar services;
- D. The manner in which defendants will be assessed for services;
- E. Proposed staffing levels and suggested service providers;
- F. Cost estimates for at least three program alternatives including cost per participant, funding sources, and potential cost sharing models with other jurisdictions;
- G. Performance metrics to include but not limited to: identity of population not otherwise served, degree of program participation and rate of failure to appear; and rate of reoffense while on pretrial supervision as compared to defendants released either on personal recognizance or to the community center for alternative programs, or both, as well as projected cost savings from reduced detention;
- H. An estimate of any capital costs necessary to implement the program;
- I. A proposal to address the participation of defendants with concurrent holds from district courts; and
- J. Proposed site locations in south King County.

The executive must file the report and motion required by this proviso by July 31, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an

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

P5 PROVIDED FURTHER THAT:

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

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

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

P6 PROVIDED FURTHER THAT:

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

The report shall include the data, analysis and corrective action plans on the following measures adopted in the community center for alternative programs Retool Project charter and the outcome measures

defined by community corrections division staff during the implementation of the Retool Project. The report should include the following data:

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

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

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

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

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

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

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

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

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

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

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

The executive should file the report and a motion required by this proviso by September 21, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and

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

P7 PROVIDED FURTHER THAT:

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

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

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

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

C. Documentation of: policies and procedures that define staff duties; day-to-day operations of the community center for alternative programs; the implementation and management of the community center for alternative programs core business functions; and a description and analysis of the methodology, practices and schedules for conducting overall program and data fidelity and quality assurance reviews.

The executive should file the report and a motion required by this proviso by February 1, 2018, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and

fiscal management committee, or its successor.

P8 PROVIDED FURTHER THAT:

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

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

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

P9 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

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

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

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

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

P10 PROVIDED FURTHER THAT:

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

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

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

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

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

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

SECTION 30. Ordinance 18409, Section 61, as amended, is hereby amended as follows:

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

Roads	\$2,328,000
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The maximum number of additional FTEs for roads shall be:	1.00
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SECTION 31. Ordinance 18409, Section 62, as amended, is hereby amended as follows:

ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is hereby disappropriated from:

Roads construction transfer	(\$150,000)
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SECTION 32. The council directs that section 31 of this ordinance takes effect before section 33 of this

ordinance.

SECTION 33. Ordinance 18409, Section 62, as amended, is hereby amended as follows:

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

Roads construction transfer	\$150,000
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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 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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely to fund an intelligent transportation system project to install system loops and equipment at the intersection of Issaquah Hobart Road SE and SE May Valley Road and at the intersection of Issaquah Hobart Road and Cedar Grove Road SE.

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 34. Ordinance 18409, Section 68, as amended, is hereby amended as follows:

ENHANCED-911 - From the e-911 fund there is hereby disappropriated from:

Enhanced-911 \$0

The maximum number of additional FTEs for enhanced-911 shall be: (5.00)

SECTION 35. Ordinance 18409, Section 69, as amended, is hereby amended as follows:

BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH - From the behavioral health fund there is hereby disappropriated from:

Behavioral health and recovery division - behavioral health (\$206,426,000)

SECTION 36. The council directs that section 35 of this ordinance takes effect before section 37 of this ordinance.

SECTION 37. Ordinance 18409, Section 69, as amended, is hereby amended as follows:

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

Behavioral health and recovery division - behavioral health \$1,157,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,157,000 shall be expended or encumbered solely for expenses related to the Involuntary Treatment Act Court work performed by the King County prosecuting attorney's office. These expenses may include, but are not limited to, the costs of seven attorneys, a supervising attorney and two support staff, assigned to the Involuntary Treatment Act Court.

SECTION 38. Ordinance 18409, Section 74, as amended, is hereby amended as follows:

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 \$102,000

ER1 PROVIDED THAT:

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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$102,000 shall be expended or encumbered solely to support the implementation of a community court pilot program focusing on repeat, low-level offenders with drug and alcohol, mental health, housing or other challenges.

SECTION 39. Ordinance 18409, Section 75, as amended, is hereby amended as follows:

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

Mental illness and drug dependency fund (\$2,330,000)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation and subject to Expenditure Restriction ER4 of this section, \$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.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended or encumbered to establish except in any city which chooses to establish such a location by vote of its elected governing body any community health engagement locations, as described 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.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to contract with the Safe Place program to support the provision of services and resources for youths and young adults in crisis who seek crisis intervention and homelessness prevention services and resources.

SECTION 40. Ordinance 18409, Section 76, as amended, is hereby amended as follows:

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

Veterans and family levy	\$337,000
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SECTION 41. Ordinance 18409, Section 77, as amended, is hereby amended as follows:

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

Human services levy	\$205,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$110,000 shall be expended or encumbered solely to contract with King County Dispute Resolution Center for activities intended to reduce the number of cases within the county's ((D))district ((C))court system and thereby freeing the courts to adjudicate those cases not susceptible to pretrial resolution and that shall include, but are not limited to: training and recruiting volunteer mediators; providing conflict resolution services to all residents in King County regardless of their ability to pay; and implementing restorative practices in schools and youth centers to provide an alternative to suspensions and expulsions to reduce disproportionality and recidivism.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to contract with nonprofit organizations to fund legal defense for people with limited financial resources and in need of legal representation for issues related to their immigration statuses, who are:

- A. Residents eligible for and on the path to naturalization; or
- B. Immigrants and refugees.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 shall be transferred to the housing and community development fund to contract with Enterprise Community Partners for Home and Hope to support a countywide program that facilitates the development of public sites into affordable housing and education centers throughout the county.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall be transferred to the housing and community development fund to fund a family shelter access line.

SECTION 42. Ordinance 18409, Section 84, as amended, is hereby amended as follows:

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

Youth and amateur sports fund (\$13,400,000)

SECTION 43. The council directs that section 42 of this ordinance takes effect before section 44 of this ordinance.

SECTION 44. Ordinance 18409, Section 84, as amended, is hereby amended as follows:

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

Youth and amateur sports fund \$22,641,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation in 2018, \$600,000 shall be expended solely for a new Sports & Activity Access Grants Program, which will be used to provide grants to eligible public entities and nonprofit organizations to support access to sports by underserved youth, including but not limited to items such as team fees, uniforms, or personal sports equipment, such as balls, gloves, protective gear, or bats. Grants shall be awarded based on a bimonthly request for applications to be administered by the parks and recreation division. Underserved youth shall be defined as those whose families indicate that the expense of access to sports would pose a hardship. No local matching funds will be required of grant applicants.

ER3 EXPENDITURE RESTRICTION:

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

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

Seattle Public Schools - Highland Park Playground	\$69,000
Seattle Public Schools - Madrona K-8 Playground	\$75,000
Starfire Sports - Starfire Sports Stadium Field	\$75,000
Vashon Park District - Vashon Pool	\$75,000
TOTAL	\$883,950

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

Austin Foundation (Youth fitness program)	\$200,000
<u>Bellevue Junior Seahawks (youth football helmet replacement project)</u>	<u>\$20,000</u>
<u>Bellevue Parks and Recreation Program (Inspiration Playground, Ambassador program, TRACKS program)</u>	<u>\$12,500</u>
Bellevue School District - Newport High School Athletic Dept	\$5,000
Black Diamond Community Center	\$5,000
Cascade Foothills Soccer Club	\$5,000
Cascade 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
<u>City of Burien Parks, Recreation & Cultural Services</u>	<u>\$5,000</u>
City of Carnation Parks Department	\$50,000
City of Covington Parks and Recreation	\$5,000
City of Enumclaw Parks and Recreation	\$5,000
<u>City of Federal Way Parks & Recreation (Walk Federal Way program)</u>	<u>\$10,000</u>
City of Kent Parks and Recreation	\$5,000
City of Maple Valley Parks and Recreation	\$5,000
City of Newcastle Parks and Recreation	\$5,000
City of Redmond Parks Department	\$50,000
City of Renton Family First Center	\$55,000
City of Renton Parks and Recreation	\$15,000
City of Sammamish Parks Department	\$50,000
<u>City of Tukwila Parks and Recreation</u>	<u>\$5,000</u>
Coal Creek Family YMCA	\$5,000
Companions Youth Sports	\$5,000
Cryout!	\$5,000
Dale Turner YMCA (Hang Time youth recreation funding)	\$20,000

Des Moines Legacy Foundation	\$5,000
<u>Des Moines Metropolitan Pool District</u>	<u>\$7,500</u>
Douglass Youth Development Program	\$5,000
Eastside Friends of Seniors (Senior recreation grant)	\$10,000
Enumclaw Jr. Hornets Football & Cheer	\$5,000
Enumclaw School District - Enumclaw High School Athletic Dept	\$5,000
Enumclaw Senior Center	\$5,000
Evergreen Community Aquatic Center	\$61,300
<u>Federal Way National Little League (field enhancements)</u>	<u>\$25,000</u>
<u>Federal Way Public Schools (middle school intramural boys soccer)</u>	<u>\$20,000</u>
<u>Federal Way Public Schools (Thomas Jefferson High School indoor batting cage)</u>	<u>\$5,000</u>
<u>Generations Aging with Pride</u>	<u>\$51,300</u>
((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	((\$57,000)) <u>\$39,500</u>
((Get Active/Stay Active awards in District 6	\$200,000))
Get Active/Stay Active awards in District 7	((\$200,000)) <u>\$120,000</u>
((Get Active/Stay Active awards in District 8	\$138,700))
Get Active/Stay Active awards in District 9	((\$15,000)) <u>\$10,000</u>
<u>Girls on the Run of Puget Sound</u>	<u>\$5,000</u>
Greater Maple Valley Community Center (senior programming)	\$5,000
Greater Renton-Tukwila Youth Soccer Association	\$5,000
<u>Hazen Booster Club (Highlanders Junior Football & Cheer)</u>	<u>\$5,000</u>
<u>HERO House (wellness initiative)</u>	<u>\$17,550</u>

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

<u>Mercer Island School District (new weight room equipment for high schools)</u>	<u>\$18,000</u>
Mountaineers (low income youth access grant program)	\$25,000
Newport Youth Soccer Club	\$5,000
North Seattle Boys & Girls Club (gym repair and sports equipment)	\$45,000
Northshore Senior Center (Fitness activity program funding)	\$10,000
Northshore YMCA (Hang Time youth recreation funding)	\$20,000
Northwest School for the Deaf and Hard-of Hearing (new multiuse sports court)	\$20,000
<u>Out There Adventures</u>	<u>\$5,000</u>
Phinney Neighborhood Association (Greenwood Senior Center fitness programming for seniors)	\$5,000
Pike Place Senior Center (yoga, exercise mats, programming)	\$25,000
<u>Rainier Athletes (program expansion to serve Bellevue students' families)</u>	<u>\$25,000</u>
Renton Little League	\$5,000
Renton School District - Hazen High School Athletic Dept	\$5,000
Renton School District - Lindbergh High School Athletic Dept	\$10,000
RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
<u>Sammamish Interlake Lacrosse (Boys' Club program costs and scholarships)</u>	<u>\$10,000</u>
<u>Sammamish Newport Interlake Girls Lacrosse (Girls' Club program costs and scholarships)</u>	<u>\$10,000</u>
<u>Seattle Indian Health Board</u>	<u>\$5,000</u>
Seattle Parks and Recreation (Loyal Heights Senior Center sports and recreation equipment)	\$15,000
Seattle Parks and Recreation (Queen Anne Community Center gym)	\$20,000

improvements and equipment)

Seattle Parks Foundation (on behalf of Children's Home Society of \$30,000

Washington, sports equipment or field improvements for Virgil Flaim Park)

Solid Ground Magnuson Park (Youth sports access, pool) \$30,000

Somali Community Services of Seattle \$5,000

Sound Generations (Lake City Seniors fitness activity program funding) \$10,000

Sound Generations (Shoreline-Lake Forest Park Senior Center fitness activity program funding) \$10,000

South King Council of the Blind (Seattle South King Sluggers beep baseball team) \$13,000

South King County Sports Council (facilities enhancements) \$10,000

South Park Senior Center \$37,400

Stroum Jewish Community Center (Power Out Parkinson's Program) \$20,400

Tahoma Jr. Bears Football \$5,000

Tahoma Lacrosse Club \$5,000

Tahoma School District - Tahoma High School Athletic Dept \$5,000

Urban Native Education Alliance \$5,000

Wallingford Senior Center (senior amateur sport activities programs) \$30,000

Washington Trails Association \$5,000

White Center PAL Boxing Club \$5,000

World Class Aquatic Foundation (facilities enhancements) \$10,000

TOTAL \$1,800,000

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

amended.

ER6 EXPENDITURE RESTRICTION:

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

<u>Auburn School District</u>	<u>\$20,000</u>
Auburn YMCA (capital improvements)	\$500,000
Ballard Senior Center (sports and recreation equipment)	\$5,000
Boys and Girls Clubs of King County - Federal Way Branch (facility/field improvements)	(\$250,000) <u>\$270,000</u>
<u>City of Black Diamond (Ginder Creek Trail)</u>	<u>\$15,000</u>
City of Enumclaw (Rainier Trails Parks and Playground)	\$40,000
City of Maple Valley Parks and Recreation (Summit Park)	(\$90,000) <u>\$75,000</u>
City of Newcastle Parks and Recreation (Lake Boren swimming dock restoration)	\$40,000
City of Renton Parks and Recreation (Sunset Neighborhood Park)	\$175,000
<u>Federal Way Kiwanis Club (Memorial Stadium enhancements)</u>	<u>\$10,000</u>
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	\$1,000,000

funding)

~~((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 Parks and Recreation ((park improvements))	\$25,000
<u>Animal Acres Park playground)</u>	
City of Maple Valley Parks and Recreation (Summit Park)	(((\$60,000)) <u>\$75,000</u>)
City of Mercer Island ((I-90 Trail project)) <u>synthetic ballfield complex)</u>	\$50,000
City of North Bend (Bike park, baseball complex)	\$200,000
City of Renton Family First Center	\$20,000
<u>City of Sammamish (Klahanie Park ballfields)</u>	<u>\$35,000</u>
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
<u>Enumclaw Chamber of Commerce (Mt. Peak Historical Fire Lookout Assn.)</u>	<u>\$10,000</u>
Federal Way Public Schools (((Athletic field improvements)) <u>Todd Beamer</u> <u>track and field</u>)	\$50,000
Filipino Community Center - Seattle (Playground improvements)	\$50,000
<u>King County Parks and Recreation (Coalfield Park playground)</u>	<u>\$40,000</u>
King County Parks and Recreation (Eastside Rail Corridor user improvements)	\$100,000
((King County Parks and Recreation (improvements to parks in unincorporated District 9, including, but not limited to, Ravensdale, Maplewood, Coal Field)))	\$140,000
<u>King County Parks and Recreation (Maplewood Park exercise equipment)</u>	<u>\$50,000</u>
((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
<u>King County Parks and Recreation (Ravensdale Park ballfield lighting)</u>	<u>\$50,000</u>
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 (Northacres Ballfield drainage improvements)	\$22,000
Seattle Parks and Recreation (Seattle Children's Play Garden)	\$35,000
Seattle Parks and Recreation (Smith Cove Park field renovations)	\$250,000
<u>Si View Park District (Tollgate Park/Snoqualmie Valley Trail)</u>	<u>\$150,000</u>
<u>Vashon Park District (VES Athletic Fields)</u>	<u>\$60,000</u>
((Youth or Amateur Sports Facilities in District 8	\$60,000))
Youth or Amateur Sports Facilities in District 9	((\$30,000)) <u>\$20,000</u>
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 45. Ordinance 18409, Section 88, as amended, is hereby amended as follows:

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

General public services (\$1,450,000)

SECTION 46. The council directs that section 45 of this ordinance takes effect before section 47 of this ordinance.

SECTION 47. Ordinance 18409, Section 88, as amended, is hereby amended as follows:

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

General public services \$1,450,000

~~((P1 PROVIDED THAT:~~

~~Of this appropriation, \$1,000,000 may not be expended or encumbered until the executive transmits a report regarding parcels 3522049019 and 3522049086 and their current uses, and a motion that accepts the report and a motion accepting the report is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion. The report shall include, but not be limited to:~~

- ~~A. History and current status of code enforcement investigations involving the site;~~
- ~~B. Zoning, land use designation, agricultural use designation and any property specific conditions;~~
- ~~C. Allowed uses of the site;~~
- ~~D. Site conditions;~~
- ~~E. Current and historical uses on the site;~~
- ~~F. What uses are occurring on the Agricultural Production District portion of the site;~~
- ~~G. Condition of the Agricultural Production District lands on the site;~~

~~H. Whether the uses occurring on the Agricultural Production District portion of the site could be relocated elsewhere on the property;~~

~~I. Whether it would be consistent with King County Comprehensive Plan Policy R-656 for all or part of the portion of the site in the Agricultural Production District could be removed from the Agricultural Production District and replaced with other lands on the site that are not currently in the Agricultural Production District; and~~

~~J. Draft either policy changes or code changes, or both, that would permit the exiting uses on the site.~~

~~The executive should file the report and a 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 the budget and fiscal management committee or its successor.))~~

P2 PROVIDED FURTHER THAT:

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

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

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

1. A description of what content will be included;

2. The methods proposed for completing the research on other jurisdictions' approaches to incentivizing affordable housing, including inclusion of the work being completed by the regional affordable

housing task force;

3. The methods proposed for evaluating the applicability of those other approaches to Vashon-Maury Island;

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

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

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

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

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

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

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

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

5. The methods for how and when the department of permitting and environmental review will engage

in outreach to the community during the evaluation process, including the annual and final reports.

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

P3 PROVIDED THAT:

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

The plan shall include, but not be limited to:

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

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

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

be transmitted by the executive;

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

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

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

SECTION 48. Ordinance 18409, Section 89, as amended, is hereby amended as follows:

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

Community services operating (\$5,756,835)

SECTION 49. The council directs that section 48 of this ordinance takes effect before section 50 of this ordinance.

SECTION 50. Ordinance 18409, Section 89, as amended, is hereby amended as follows:

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

Community services operating \$5,835,835

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)~~ \$5,100,835) shall be expended solely to contract with the following:

Abused Deaf Women's Advocacy Services	\$175,199
API Chaya	\$96,848
Coalition to End Gender-Based Violence	\$54,882
Consejo Counseling and Referral Service	\$206,176
Domestic Abuse Women's Network	\$608,634
The DOVE Project	\$43,043
Eastside Legal Assistance Program	\$142,046
Eastside Legal Assistance Program (DAWN - South County Attorney Services)	\$118,371
Harborview Medical Center - Sexual Assault Survivor Services	\$274,123
<u>King County Search and Rescue Association</u>	<u>\$79,000</u>
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) <u>\$5,100,835</u>

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$735,000 shall be expended solely to contract with the following:

4Culture	\$1,166
Allyship	\$2,500
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
<u>Central Area Youth Association</u>	<u>\$5,000</u>
Central District Forum for Arts and Ideas	\$5,000
Centro Rendu	\$5,000

<u>City of Bellevue Parks and Community Services Department</u>	<u>\$13,500</u>
Council District 1 Organizations	(\$6,917) <u>\$0</u>
Council District 2 Organizations	(\$15,000) <u>\$0</u>
Council District 3 Organizations	\$35,000
Council District 5 Organizations	(\$20,000) <u>\$15,000</u>
Council District 6 Organizations	(\$32,500) <u>\$9,000</u>
Council District 7 Organizations	\$35,000
Council District 8 Organizations	\$30,000
Council District 9 Organizations	(\$7,500) <u>\$5,917</u>
Cryout!	\$1,000
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
<u>Foundation for Sustainable Community</u>	<u>\$4,000</u>
Friends of Renton Schools	\$2,500
Gourmet Grub	(\$2,500) <u>\$6,900</u>
The Greater Maple Valley Veterans Memorial	\$2,500
<u>Hunger Intervention Program</u>	<u>\$2,517</u>
Indian Association of Western Washington	\$2,500
International Community Health Services Foundation	\$50,000

Issaquah Schools Foundation	\$2,500
Kent Grand Organ	\$5,000
Kent Schools Foundation	\$2,500
King County Dispute Resolution Center	\$110,000
Lake City Future First	\$5,000
Maple Valley Historical Society	\$2,500
<u>Mercer Island School District</u>	<u>\$2,500</u>
<u>Northwest Film Forum</u>	<u>\$10,000</u>
OneBothell	\$5,000
Parents for Student Success	\$5,000
Renton Historical Society	\$2,500
SnoKing Watershed Alliance	\$2,500
<u>South King Council of Human Services</u>	<u>\$5,000</u>
<u>TaeKwonDo2XCELL</u>	<u>\$5,000</u>
Tahoma Schools Foundation	\$2,500
Tenants Union	\$100,000
Thornton Creek Alliance	\$2,500
Washington State Labor Council	\$5,000
<u>Youth Theatre Northwest</u>	<u>\$3,500</u>
TOTAL	\$735,000

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

ER4 EXPENDITURE RESTRICTION

Of this appropriation, \$100,000 shall be expended or encumbered solely to contract with nonprofit

organizations to do one or more of the following:

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

ER5 EXPENDITURE RESTRICTION:

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

- A.1. The contract shall require the Seattle Foundation to prepare a report to the council on the expenditure of the funding authorized in this Expenditure Restriction ER5. The report shall address:
 - a. the total amount of moneys distributed to nonprofit organizations for the purposes identified in this Expenditure Restriction, by source and amount;
 - b. identification of the organizations to which moneys were distributed, by recipient and amount;
 - c. a description of the activities and services performed by funding recipients; and
 - d. the overhead or administrative fee assessed by the Seattle Foundation.
- 2. The report shall be filed by January 30, 2019, in the form of a paper original and an electronic copy

with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers.

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

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

1. Customizing "know your rights" education materials in a culturally specific way;
2. Providing outreach to immigrant and refugee communities about available resources and options for those at risk of deportation; and
3. Providing resources and guidance for immigrants and refugees in communities requiring culturally specific outreach.
4. Providing training to nonattorneys on immigration law to accredit them under the United States Department of Justice accreditation program to represent clients on immigration matters.

ER6 EXPENDITURE RESTRICTION:

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

- A. Residents eligible for and on the path to naturalization; or
- B. Immigrants and refugees.

SECTION 51. Ordinance 18409, Section 95, as amended, is hereby amended as follows:

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

disappropriated from:

Best start for kids (\$93,893,000)

SECTION 52. The council directs that section 51 of this ordinance takes effect before section 53 of this ordinance.

SECTION 53. Ordinance 18409, Section 95, as amended, is hereby amended as follows:

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

Best start for kids \$93,893,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

only after a contract for those services has been executed by the county and the Fall City Metropolitan Park District.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation: (~~(\$93,892,430)~~) \$92,700,655 shall be expended solely for contracts or contract amendments for services and investments as described in subsections A. through Q. of this expenditure restriction. For the purposes of this expenditure restriction, the executive may amend existing contracts that currently provide the services and investment as described in subsections A. through Q. of this expenditure restriction to include additional amounts of services and investment. No amendment shall extend the duration of any contract more than three additional years. Each new contract shall be of no more than three years duration. No new contract may be awarded unless the executive has invited all councilmembers to designate council district staff to participate in the workgroups that have been or will be assembled to develop the implementation approach for the strategies outlined in approved the Best Starts for Kids Implementation Plan, except that invitation to a workgroup is not required for those strategies for which the executive determines no workgroup will be established.

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

For each new contract that is competitively procured, except those contracts procured under the Communities Matter allocation, the executive shall invite the children and youth advisory board, established by

Ordinance 18217, to select a member or members to be included on the selection panel for each contract. If the children and youth advisory board selects a member or members to participate, the participation shall be as full members of the selection panel, including voting rights.

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

Of this (~~(\$93,892,430)~~) \$92,700,655:

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

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

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

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

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

F. \$2,671,237 shall be expended solely for contracts supporting investments related to the Help Me

Grow Framework-Caregiver Referral System within the Prenatal to Five Years allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373;

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

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

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

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

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

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

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

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

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

P. (~~(\$3,065,904)~~) \$1,874,129 shall be expended solely for contracts supporting investments in the Outcomes-Focused and Data-Driven allocation as described in the Best Starts for Kids Implementation Plan approved by Ordinance 18373; and

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

P1 PROVIDED THAT:

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

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

SECTION 54. Ordinance 18409, Section 98, as amended, is hereby amended as follows:

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

Public health \$2,402,000

The maximum number of additional FTEs for public health shall be: 1.50

SECTION 55. Ordinance 18409, Section 100, as amended, is hereby amended as follows:

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

Environmental health (\$200,000)

SECTION 56. The council directs that section 55 of this ordinance takes effect before section 57 of this ordinance.

SECTION 57. Ordinance 18409, Section 100, as amended, is hereby amended as follows:

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

Environmental health \$2,601,000

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 58. Ordinance 18409, Section 102, as amended, is hereby amended as follows:

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

Grants \$10,818,000

SECTION 59. Ordinance 18409, Section 103, as amended, is hereby amended as follows:

BYRNE JUSTICE ASSISTANCE GRANT FFY 2016 - From the Byrne JAG grant FFY 2016 fund

there is hereby disappropriated from:

Byrne justice assistance grant FFY 2016 (\$203,000)

SECTION 60. Ordinance 18409, Section 105, as amended, is hereby amended as follows:

HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development

fund there is hereby disappropriated from:

Housing and community development (\$6,000,000)

SECTION 61. The council directs that section 60 of this ordinance takes effect before section 62 of this ordinance.

SECTION 62. Ordinance 18409, Section 105, as amended, is hereby amended as follows:

HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development

fund there is hereby appropriated to:

Housing and community development \$7,205,000

ER1 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))~~ enhanced shelter or temporary or permanent housing in ~~((the 420 Fourth Avenue building or another suitable location. Such other location may include))~~ a modular shelter structure ~~((, if feasible))~~ or structures, at a location or locations to be determined. The ~~((emergency))~~

enhanced shelter or temporary or permanent housing 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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,500,000 shall be expended or encumbered solely to develop and operate emergency 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 emergency shelter shall be developed for the maximum number of beds possible, ideally one hundred or more, and shall be opened to people in need of shelter as expeditiously as possible. The executive shall seek and consider public input from surrounding communities.

ER3 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.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to implement a grant program for cities outside Seattle to fund new or expanded shelters, services or programs for people experiencing homelessness. Cities must provide a cash or in-kind contribution. The grant program should be designed to provide for up to three years of funding for each site, service or program. The executive is encouraged to collaborate with the King County council in developing and implementing the grant process.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 shall be expended or encumbered solely to contract with Enterprise Community Partners for Home and Hope to support a countywide program that facilitates the development of

public sites into affordable housing and education centers throughout the county.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall be expended or encumbered solely to fund a family shelter access line. The executive may implement this program on a pilot project basis for up to four months, and then should implement a procurement process to identify a provider with demonstrated experience in family shelter operations.

P1 PROVIDED 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.

P2 PROVIDED FURTHER THAT:

No moneys restricted by Expenditure Restriction ER1 of this appropriation shall be expended or encumbered until the executive transmits a shelter expenditure plan and a motion that should approve the shelter expenditure 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 shelter expenditure plan is passed by the council.

The shelter expenditure plan shall include, but not be limited to a report on:

- A. The proposed use of the funds;
- B. An update on the location or locations selected for shelter services;
- C. An update on the project budget, based, if available, on bids from a request for proposals process conducted by the executive;
- D. A timeline to begin operation of the proposed shelter services; and
- E. A description of the efforts that would be made to seek and consider public input from surrounding communities.

The executive should file the shelter expenditure plan and a motion required by this proviso by September 14, 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 health, housing and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

No moneys restricted by Expenditure Restriction ER1 of this appropriation shall be expended or encumbered until the executive transmits a letter to the chair of the King County council, with copies to all councilmembers, the council chief of staff, the regional housing coordinator and the lead staff for the health,

housing and human services committee, or its successor, asserting that King County has identified a location or locations suitable for modular enhanced shelter, temporary housing or permanent housing and that King County has obtained site control of the location or locations.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a modular structure progress report and a motion that should acknowledge receipt of the modular structure 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 modular structure progress report is passed by the council.

The modular structure progress report shall include, but not be limited to:

- A. The intended location of the modular structure or structures;
- B. The proposed configuration of the modular structure or structures, including: the type of use, such as enhanced shelter, temporary housing or permanent housing; the number of beds to be provided; the proposed layout for the modular structure or structures; and the amount and types of other spaces to be provided, such as space for cooking and eating, hygiene, recreation or supportive services;
- C. An update on the project budget, based, if available, on bids from a request for proposals process conducted by the executive;
- D. A timeline to begin operation of the proposed shelter or housing; and
- E. A description of the efforts that have been made or are planned to seek and consider public input from surrounding communities.

The executive should file the modular structure progress report and a motion required by this proviso within thirty days of transmitting the letter required by Proviso P3 of this appropriation, 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 regional housing coordinator and the lead

staff for the health, housing and human services committee, or its successor.

P5 PROVIDED FURTHER THAT:

No moneys restricted by Expenditure Restriction ER4 of this appropriation shall be expended or encumbered until the executive transmits a city homelessness expenditure plan and a motion that should approve the city homelessness expenditure 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 city homelessness expenditure plan is passed by the council.

The city homelessness expenditure plan shall include, but not be limited to:

A. A list of cities proposed to receive the grants to fund new or expanded shelters, services or programs for people experiencing homelessness;

B. A description of each shelter, service or program recommended for funding, with the amount and proposed timeline; and

C. A description of how each city recommended for a grant proposes to implement its shelter to help those experiencing homelessness or on programs or services that provide pathways to stability to those experiencing homelessness, including but not limited to:

1. Meaningful engagement of people living unsheltered; and
2. Connections to mental health and chemical dependency supports.

The executive should file the city homelessness expenditure plan and a motion required by this proviso by March 9, 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 regional housing and coordinator and the lead staff for the health, housing and human services committee, or its successor.

SECTION 63. Ordinance 18409, Section 106, as amended, is hereby amended as follows:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is

hereby appropriated to:

Natural resources and parks administration \$157,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$65,000 shall be expended or encumbered solely to reimburse the King County Flood Control District for its work removing logjams from the Cedar river.

SECTION 64. Ordinance 18409, Section 107, as amended, is hereby amended as follows:

SOLID WASTE - From the solid waste fund there is hereby disappropriated from:

Solid waste (\$2,000,000)

SECTION 65. The council directs that section 64 of this ordinance takes effect before section 66 of this ordinance.

SECTION 66. Ordinance 18409, Section 107, as amended, is hereby amended as follows:

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

Solid waste \$3,858,000

The maximum number of additional FTEs for solid waste shall be: 1.00

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

The executive must file the plan and the motion required by this proviso by March 31, 2018, 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.))~~

P5 PROVIDED FURTHER THAT:

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

If the executive decides not to pursue the proposed garbage service change described in this proviso, the report shall state this and no further reporting is required. However, if in any update or new comprehensive

solid waste management plan includes the proposed garbage service change described in this proviso, then the report shall include, but is not limited to:

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

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

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

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

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

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

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

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

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

P6 PROVIDED FURTHER THAT:

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

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

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a plan for employee development activities and programs and a motion that should approve the plan and

reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving the plan is passed by the council.

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

SECTION 67. Ordinance 18409, Section 115, as amended, is hereby amended as follows:

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

Transit	\$6,288,000
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The maximum number of additional FTEs for transit shall be:	53.00
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ER1 EXPENDITURE RESTRICTION:

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

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$155,000 shall be transferred to the general fund to support the office of the ombudsman in investigating and responding to citizen complaints regarding King County metro transit filed

with the ombudsman and making recommendations for improved transit operations based on the results of the complaint investigations.

P1 PROVIDED THAT:

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

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 ((e))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 ((e))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 68. Ordinance 18409, Section 120, as amended, is hereby amended as follows:

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

Business resource center	\$688,000
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SECTION 69. Ordinance 18409, Section 122, as amended, is hereby amended as follows:

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

Facilities management internal service	\$400,000
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The maximum number of additional FTEs for facilities management internal service shall be: 3.00

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

and

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

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

P2 PROVIDED FURTHER THAT:

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

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

SECTION 70. Ordinance 18409, Section 123, as amended, is hereby amended as follows:

RISK MANAGEMENT - From the insurance fund there is hereby disappropriated from:

Risk management (98,000)

SECTION 71. Ordinance 18409, Section 124, as amended, is hereby amended as follows:

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

King County information technology services \$303,000

SECTION 72. Ordinance 18409, Section 132, as amended, is hereby amended as follows:

Fund	Fund Name	2017-2018
3151	CONSERVATION FUTURES LEVY SUBFUND	\$0
3160	FMD PARKS, RECREATION AND OPEN SPACE	\$515,529
3292	SWM CIP NON-BOND	\$420,041
3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$787,958

3581	PARKS CAPITAL	(\$8,235,383)
3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$24,534,432
3641	PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	(\$10,614,670)
3771	OIRM CAPITAL	\$1,057,264
3781	ITS CAPITAL	\$3,632,932
3855	COUNTY ROAD MAJOR MAINTENANCE	\$6,000,000
3860	COUNTY ROAD CONSTRUCTION	(\$10,619,768)
3901	SOLID WASTE CONSTRUCTION	\$648,817
3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$33,534,203
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$41,662,000

SECTION 73. Attachment A to this ordinance hereby amends Attachment A to Ordinance 18409, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 74. By including Project Number 1130205 listed on Attachment A to this ordinance and funded by Fund 3951 in section 72 of this ordinance, the council approves funding the \$5,431,853 increase in construction costs for tenant improvements to the Dexter Horton Building, as required by the lease approved by Ordinance 18451.