



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance 19712

Proposed No. 2023-0355.3

Sponsors McDermott

1 AN ORDINANCE making a net supplemental
2 appropriation of \$16,521,000 to various general fund
3 agencies, a net supplemental appropriation of \$299,051,225
4 to various non-general fund agencies and a net
5 supplemental appropriation of \$369,034,702 from various
6 capital fund budgets; and amending the 2023-2024 Biennial
7 Budget Ordinance, Ordinance 19546, Sections 7, 8, 9, 10,
8 11, 12, 13, 17, 17, 18, 18, 19, 21, 26, 26, 27, 29, 30, 31, 31,
9 32, 33, 34, 34, 35, 36, 42, 42, 43, 43, 45, 46, 48, 49, 50, 51,
10 52, 53, 54, 57, 61, 65, 68, 70, 71, 72, 72, 79, 80, 81, 83, 83,
11 87, 89, 90, 91, 91, 94, 99, 100, 101, 102, 103, 106, 107,
12 107, 108, 109, 110, 114, 116, 121, 121, 122, 129, and 129,
13 as amended, and Attachment A, as amended, and adding
14 new section to Ordinance 19546.

15 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

16 SECTION 1. Ordinance 19546, Section 7, as amended, is hereby amended as
17 follows:

18 COUNCIL ADMINISTRATION - From the general fund there is hereby
19 disappropriated from:

20 Council administration	(\$394,062)
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43 BOARD OF APPEALS - From the general fund there is hereby disappropriated

44 from:

45 Board of appeals (\$17,545)

46 SECTION 7. Ordinance 19546, Section 13, as amended, is hereby amended as

47 follows:

48 OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund

49 there is hereby disappropriated from:

50 Office of law enforcement oversight (\$47,268)

51 SECTION 8. Ordinance 19546, Section 17, as amended, is hereby amended as

52 follows:

53 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general

54 fund there is hereby disappropriated from:

55 Office of performance, strategy and budget (\$400,000)

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

57 before section 10 of this ordinance.

58 SECTION 10. Ordinance 19546, Section 17, as amended, is hereby amended as

59 follows:

60 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general

61 fund there is hereby appropriated to:

62 Office of performance, strategy and budget \$230,000

63 The maximum number of additional FTEs for office of performance, strategy

64 and budget shall be: (2.0)

65 ER1 EXPENDITURE RESTRICTION:

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66 Of this appropriation, \$25,000 shall be expended or encumbered solely to analyze
67 the existing septic system capacity for Black Diamond Fire Station 98.

68 ~~((ER2 EXPENDITURE RESTRICTION:~~

69 ~~Of this appropriation, \$200,000 shall be expended or encumbered solely for the~~
70 ~~executive to participate in a community led Chinatown International District community~~
71 ~~safety work group.))~~

72 ER3 EXPENDITURE RESTRICTION:

73 Of this appropriation, \$150,000 shall be expended or encumbered solely to
74 undertake a study, in consultation with council district nine, relating to moving freight by
75 rail through Stampede pass in order to increase economic activity in King County.

76 ER4 EXPENDITURE RESTRICTION:

77 Of this appropriation, \$50,000 shall be expended or encumbered solely for
78 developing an annual report on King County diversion programs as described in Proviso
79 P3 of this section.

80 ER5 EXPENDITURE RESTRICTION:

81 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
82 support SIFF.

83 ER6 EXPENDITURE RESTRICTION:

84 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
85 the Sankofa Theater.

86 ER7 EXPENDITURE RESTRICTION:

87 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
88 support the Lake Washington Institute of Technology's Early Learning Center.

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89 ER8 EXPENDITURE RESTRICTION:

90 Of this appropriation, \$300,000 shall be expended or encumbered solely to
91 support the KidsQuest Children's Museum.

92 ~~((P1 PROVIDED THAT:~~

93 ~~Of this appropriation, \$200,000 shall not be expended or encumbered until the
94 executive transmits a Chinatown International District ("CID") community safety work
95 group report and a motion that should acknowledge receipt of the report, and a motion
96 acknowledging receipt of the report is passed by the council. The motion should
97 reference the subject matter, the proviso's ordinance, ordinance section and proviso
98 number in both the title and body of the motion.~~

99 ~~The report shall include, but not be limited to:~~

100 ~~A. A description of the community led CID community safety work group,
101 including a list of county staff participants in the work group;~~

102 ~~B. A summary of any recommendations of the work group; and~~

103 ~~C. A description of activities or actions taken by county agencies to enhance the
104 safety, security or overall economic recovery of the CID and any proposed actions that
105 would require additional county investments in order to inform future investments.~~

106 ~~The executive shall file electronically file the report and motion required by this
107 proviso by December 31, 2023 with the clerk of the council, who shall retain an
108 electronic copy and provide an electronic copy to all councilmembers, the council chief
109 of staff and the lead staff for the committee of the whole or its successor.))~~

110 P2 PROVIDED FURTHER THAT:

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111 Of this appropriation, \$800,000 shall not be expended or encumbered until the
112 executive transmits quarterly reports describing the status of programs or activities
113 supported by American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund
114 ("CLFR") moneys.

115 The report shall include, but not be limited to, a list of all programs or activities
116 supported by CLFR moneys in the form of an electronic spreadsheet that shall include,
117 but not be limited to, the following: (1) appropriation amount; (2) amount spent to-date;
118 (3) estimated amount to be spent by the end of the biennium; and (4) for any program or
119 activities that has an estimated amount to be spent by the end of the biennium different
120 than the appropriation amount, a description explaining the difference.

121 Moneys shall be unencumbered in \$100,000 increments upon receipt of each
122 quarterly report filed by the executive to the clerk of the council.

123 The executive should electronically file the first quarterly report required by this
124 proviso no later than April 1, 2023, with the clerk of the council, who shall retain an
125 electronic copy and provide an electronic copy to all councilmembers, the council chief
126 of staff and the lead staff for the budget and fiscal management committee or its
127 successor.

128 The executive should electronically file the next six quarterly reports required by
129 this proviso by the first working day after the end of each quarter, with the clerk of the
130 council, who shall retain an electronic copy and provide an electronic copy to all
131 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
132 management committee or its successor.

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133 The executive should electronically file the final quarterly report required by this
134 proviso by December 31, 2024, with the clerk of the council, who shall retain an
135 electronic copy and provide an electronic copy to all councilmembers, the council chief
136 of staff and the lead staff for the budget and fiscal management committee or its
137 successor.

138 P3 PROVIDED FURTHER THAT:

139 Of this appropriation, \$50,000 shall not be expended or encumbered until the
140 executive transmits an annual report on King County diversion programs, a motion that
141 should acknowledge receipt of the report, and the motion is passed by the council. The
142 motion shall reference the subject matter, the proviso's ordinance number, ordinance
143 section and proviso number in both the title and body of the motion.

144 A. The reports shall cover the period from January 1, 2023, through December
145 31, 2023.

146 B. The reports shall include, but not be limited to the following programs:

- 147 1. Community Diversion Program;
- 148 2. Community Center for Alternatives Program Enhanced;
- 149 3. Pretrial Assessment and Linkage Services;
- 150 4. Law Enforcement Assisted Diversion;
- 151 5. Therapeutic Alternative Diversion; and
- 152 6. Restorative Community Pathways.

153 C. The following information, at a minimum, shall be provided for each program
154 included in the reports:

- 155 1. The desired policy outcomes of the program;

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- 156 2. The eligibility criteria for the program;
- 157 3. Annual county budget for the program;
- 158 4. The number of annual participants;
- 159 5. A listing of participants, with personal identifiers removed, by charge, if
- 160 applicable, and referring agency;
- 161 6. A definition of program completion;
- 162 7. The percentage of participants completing the program; and
- 163 8. A summary of program outcomes during the reporting period based on
- 164 program-defined performance metrics.

165 D. For the period from January 1, 2024, to December 31, 2024, the executive

166 shall continue to gather the information outlined in subsection C. of this proviso for the

167 programs outlined in subsection B. of this proviso.

168 The executive should electronically file the report and motion required by this

169 proviso no later than April 30, 2024, with the clerk of the council, who shall retain an

170 electronic copy and provide an electronic copy to all councilmembers, the council chief

171 of staff and the lead staff for the law, justice, health and human services committee or its

172 successor.

173 P4 PROVIDED FURTHER THAT:

174 Of this appropriation, \$200,000 shall not be expended or encumbered until the

175 executive transmits two reports on progress toward addressing the legal system backlog

176 that resulted from the COVID-19 pandemic and a motion with each report that should

177 acknowledge its receipt and both motions are passed by the council. Each motion should

178 reference the subject matter, the proviso's ordinance number, ordinance section and

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179 proviso number in both the title and body of the motion. Both reports shall include
180 information from the department of judicial administration, the prosecuting attorney's
181 office, the department of public defense, district court and superior court.

182 The first report shall cover the period from October 1, 2022, through March 31,
183 2023, and report on the following:

184 A. A list of positions supported by Coronavirus State and Local Fiscal Recovery
185 ("CLFR") revenues, identified by job type and the number of vacant positions, for the
186 department of judicial administration, the prosecuting attorney's office, the department of
187 public defense, superior court and district court;

188 B. The amount of 2023-2024 biennial CLFR appropriation for district court, the
189 department of judicial administration, the prosecuting attorney's office, the department of
190 public defense, superior court and district court that has been expended as of March 31,
191 2023, as well as the total CLFR appropriations and expenditures to date;

192 C. The anticipated date by which the backlog of cases will be addressed
193 assuming various funding scenarios for 2024;

194 D. The identification and discussion of barriers or system challenges to
195 addressing the backlog;

196 E. A plan, developed in consultation with the department of judicial
197 administration, superior court, the prosecuting attorney's office and the department of
198 public defense for how to address the felony criminal backlog in cases given the
199 appropriation amount provided in this ordinance;

200 F. Funding options to address the backlog in felony criminal cases;

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201 G. For superior court cases, the report should also include the following data for
202 the reporting period, by quarter, with prepandemic data from 2019 as comparison:

- 203 1. The pending caseload for all criminal cases;
- 204 2. The pending caseload for the most serious felonies, defined as homicides, sex
205 crimes, robbery in the first degree and assault in the first degree and in the second degree;
- 206 3. The number of total resolutions for all criminal cases by jury trial, by nonjury
207 trial, resolved by plea and dismissed;
- 208 4. A summary of resolutions for the most serious felony cases, by jury trial, by
209 non-jury trial, resolved by plea and dismissed; and
- 210 5. The number of filings and total pending cases for unlawful detainer cases;
211 and

212 H. For district court cases, the report should also include the status of backlog
213 cases, including the number of unfiled criminal cases.

214 The executive should electronically file the first report and motion required by
215 this proviso no later than May 15, 2023, with the clerk of the council, who shall retain an
216 electronic copy and provide an electronic copy to all councilmembers, the council chief
217 of staff and the lead staff for the law, justice, health and human services committee or its
218 successor.

219 The second report shall cover the period from April 1, 2023, through June 30,
220 2024, and include, but not be limited to, the following information from the district court,
221 the department of judicial administration, the prosecuting attorney's office, the
222 department of public defense and superior court:

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223 A. A list of positions supported by CLFR revenues for the department of judicial
224 administration, the prosecuting attorney's office, the department of public defense and
225 superior court district court, identified by job type and the number of vacant positions;

226 B. The amount of 2023-2024 biennial CLFR appropriation for district court, the
227 department of judicial administration, the prosecuting attorney's office, the department of
228 public defense and superior court district court has been expended as of June 30, 2024, as
229 well as the total CLFR appropriations and expenditures to date;

230 C. The anticipated date by which the backlog of cases will be addressed
231 assuming various funding scenarios for 2025-2026;

232 D. Identification and discussion of barriers or system challenges to addressing the
233 backlog;

234 E. For superior court cases, the report should also report the following data for
235 the reporting period, by quarter, with prepandemic data from 2019 as comparison:

236 1. The pending caseload for all criminal cases;

237 2. The pending caseload for the most serious felonies, defined as homicides, sex
238 crimes, robbery in the first degree and assault in the first degree and in the second degree;

239 3. Total resolutions for all criminal cases by jury trial, by nonjury trial, resolved
240 by plea and dismissed;

241 4. Resolutions for the most serious felony cases, by jury trial, by nonjury trial,
242 resolved by plea and dismissed; and

243 5. Filings and total pending cases for unlawful detainer cases; and

244 F. For district court cases, the report should also include the status of backlog
245 cases, including the number of pending unfiled criminal cases.

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246 The executive should electronically file the second report and motion required by
247 this proviso no later than September 16, 2024, with the clerk of the council, who shall
248 retain an electronic copy and provide an electronic copy to all councilmembers, the
249 council chief of staff and the lead staff for the law, justice, health and human services
250 committee or its successor.

251 P5 PROVIDED FURTHER THAT:

252 Of this appropriation, \$75,000 shall not be expended or encumbered until the
253 executive transmits a report on the department of public defense's assigned counsel
254 hourly rates and a motion that should acknowledge receipt of the report and a motion
255 acknowledging receipt of the report is passed by the council. The motion should
256 reference the subject matter, the proviso's ordinance number, ordinance section, and
257 proviso number in both the title and body of the motion.

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

259 A. A market analysis of each of the assigned counsel hourly rates for 2023 and
260 2024 comparing the hourly rates paid by the department of public defense with the hourly
261 rates paid by the state and other jurisdictions in Washington;

262 B. An analysis of whether the current rates paid to assigned counsel impact the
263 ability of the department to attract qualified assigned counsel; and

264 C. Recommendations on whether any hourly rate for outside counsel should be
265 increased.

266 The executive should electronically file the report and motion required by this
267 proviso no later than July 31, 2023, with the clerk of the council, who shall retain an
268 electronic copy and provide an electronic copy to all councilmembers, the council chief

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269 of staff and the lead staff for the law, justice, health and human services committee or its
270 successor.

271 P6 PROVIDED FURTHER THAT:

272 Of this appropriation, \$100,000 shall not be expended or encumbered until the
273 executive transmits an e-bike rebate, e-bike lending library, and e-bike ownership grant
274 pilot program plan and a motion that should acknowledge receipt of the plan, and a
275 motion acknowledging the receipt of the plan is passed by the council. The motion
276 should reference the subject matter, the proviso's ordinance number, ordinance section,
277 and proviso number in both the title and body of the motion. The plan shall be developed
278 by the office of performance, strategy and budget in consultation with: community-based
279 organizations, including those representing underserved King County residents; e-bike
280 retailers in King County; Washington state Department of Transportation Active
281 Transportation Division; and any other relevant partners or stakeholders. The plan shall
282 include, but not be limited to, the following:

283 A. A summary and assessment of the e-bike rebate program in the city of Denver,
284 as well as of any other relevant e-bike rebate programs in other municipalities or states,
285 including any lessons learned;

286 B. A proposal to implement an e-bike rebate pilot program in King County based
287 on income eligibility;

288 C. An assessment and plan for administering an e-bike lending library or e-bike
289 ownership program consistent with requirements of the program established by
290 Engrossed Second Substitute House Bill 1125, Section 310(16).

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291 D. An analysis of the level of staffing, if any, and funding needed to implement
292 the pilot program;

293 E. An analysis of possible funding sources that could be used to implement the
294 pilot program, including, but not limited to, funding from the federal Infrastructure
295 Investment and Jobs Act;

296 F. A description of desired outcomes and measures for the pilot program,
297 including but not limited to the impact on those communities traditionally underserved
298 with regard to access to transit, as well as other county services; and

299 G. An analysis of any issues that could adversely impact the expansion of the
300 pilot to a fully developed program and potential strategies to address those issues.

301 The executive should electronically file the plan and motion required by this proviso no
302 later than September 1, 2023, with the clerk of the council, who shall retain an electronic
303 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
304 the lead staff for the transportation, economy and environment committee or its
305 successor.

306 P7 PROVIDED FURTHER THAT:

307 Of this appropriation, \$100,000 shall not be expended or encumbered until the
308 executive transmits a report on planning for closure of the King County correctional
309 facility ("KCCF") and provision of adequate, long-term secure adult detention capacity
310 for King County after closure of the KCFF and a motion to approve the report, and a
311 motion approving a report is passed by the council. The motion should reference the
312 subject matter, the proviso's ordinance number, ordinance section, and proviso number in
313 both the title and body of the motion.

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

315 A. Identification of the principles that would guide planning and community
316 engagement for a project to close the KCCF and ensure adequate, long term secure adult
317 detention capacity;

318 B. A description of the planning process for a project to close of the KCCF and
319 ensure adequate, long term secure adult detention capacity, including stakeholder
320 engagement and whether the executive will engage a consultant or consultants to guide
321 the project and, if so, how the consultant or consultants will be selected;

322 C. The objectives of the project, which should include closure of the KCCF and
323 providing for adequate and appropriate adult secured detention capacity for King County
324 after closure of the KCCF, in a manner consistent with King County's criminal justice
325 policies; and

326 D. A proposed timeline, scope of work and budget for the project, and
327 description of how this project will be coordinated with any related planning efforts and
328 projects, including the downtown civic campus master planning efforts, and the
329 executive's proposal to cease use of the Children and Family Justice Center for youth
330 detention purposes.

331 The executive should electronically file the report and motion required by this
332 proviso no later than December 31, 2023, with the clerk of the council, who shall retain
333 the original and provide an electronic copy to all councilmembers, the council chief of
334 staff, and the lead staff for the law, justice, health and human services committee or its
335 successor.

336 P8 PROVIDED FURTHER THAT:

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337 Of this appropriation, \$200,000 may not be expended or encumbered until the
338 executive transmits a plan identifying revenue to replace approximately \$7,000,000 of
339 American Rescue Plan Act, Coronavirus State and Local Fiscal Recovery Funds
340 ("ARPA/CLFR") that will expire December 31, 2024, that is currently supporting King
341 County gun violence intervention and prevention programming and a motion that should
342 acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed
343 by council. The motion should reference the subject matter, the proviso's ordinance
344 number, ordinance section, and proviso number in both the title and body of the motion.

345 The executive's plan shall include, but not be limited to: an outline of gun
346 violence prevention programming supported by ARPA/CLFR moneys in the 2023-2024
347 biennial budget; an outline of programming that may be terminated at the end of 2024 if
348 new revenue is not identified; a list of all existing local, state, and federal revenue eligible
349 to support gun violence prevention programming, including grants; and an outline of
350 potential revenue sources available to King County including unutilized levies or taxing
351 authority.

352 The executive should electronically file the plan and motion required by this
353 proviso by August 30, 2024, with the clerk of the council, who shall retain an electronic
354 copy and provide an electronic copy to all councilmembers, the council chief of staff, and
355 the lead staff for the budget and financial management committee or its successor.

356 SECTION 11. Ordinance 19546, Section 18, as amended, is hereby amended as
357 follows:

358 OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE - From the
359 general fund there is hereby disappropriated from:

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360 Office of equity and racial and social justice (\$511,000)

361 SECTION 12. The council directs that section 11 of this ordinance take effect

362 before section 13 of this ordinance:

363 SECTION 13. Ordinance 19546, Section 18, as amended, is hereby amended as

364 follows:

365 OFFICE OF EQUITY AND RACIAL AND SOCIAL JUSTICE - From the

366 general fund there is hereby appropriated to:

367 Office of equity and racial and social justice \$1,191,000

368 The maximum number of additional FTEs for office of equity and racial and social

369 justice shall be: (1.0)

370 ~~((ERI EXPENDITURE RESTRICTION:~~

371 ~~Of this appropriation, \$511,000 and four FTEs shall be expended or encumbered~~

372 ~~solely for activities related to the civil rights program, which shall include:~~

373 ~~F. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17,~~

374 ~~12.18, 12.20 and 12.22;~~

375 ~~B. Assisting departments in complying with the federal Americans with~~

376 ~~Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other~~

377 ~~legislation and rules regarding access to county programs, facilities and services for~~

378 ~~people with disabilities;~~

379 ~~C. Serving as the county Americans with Disabilities Act Title II coordinator~~

380 ~~relating to public access;~~

381 ~~D. Providing staff support to the county civil rights commission;~~

382 ~~E. Serving as the county federal Civil Rights Act Title VI coordinator; and~~

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383 ~~F. Coordinating county responses to federal Civil Rights Act Title VI issues and~~
384 ~~investigating complaints filed under Title VI.))~~

385 SECTION 14. Ordinance 19546, Section 19, as amended, is hereby amended as
386 follows:

387 OFFICE OF CLIMATE - From the general fund there is hereby appropriated to:

388 Office of climate \$2,144,000

389 The maximum number of additional FTEs for office of climate shall be: 3.0

390 SECTION 15. Ordinance 19546, Section 21, as amended, is hereby amended as
391 follows:

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

393 Sheriff \$7,254,000

394 The maximum number of additional FTEs for sheriff shall be: (12.0)

395 ER1 EXPENDITURE RESTRICTION:

396 Of this appropriation, \$300,000 shall be expended or encumbered solely to
397 support a crisis response program manager FTE position within the department of public
398 safety.

399 ER2 EXPENDITURE RESTRICTION:

400 Of this appropriation, \$100,000 shall be expended or encumbered solely to
401 support a voluntary safe firearm and ammunition return program in 2023.

402 ER3 EXPENDITURE RESTRICTION:

403 Of this appropriation, \$25,000 shall be expended or encumbered solely to support
404 the city of Maple Valley with moneys for coordination of traffic control with other

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405 jurisdictions in the unincorporated areas around Lake Wilderness park for the national
406 IRONMAN triathlon to take place on September 17, 2023.

407 ER4 EXPENDITURE RESTRICTION:

408 Of this appropriation, \$100,000 shall not be expended or encumbered until the
409 webpage for the sheriff's office includes a prominent, public-facing section dedicated to
410 voluntary firearm surrender and/or return information including all options available to
411 the public to relinquish unwanted firearms and ammunition to the sheriff's office. The
412 webpage section should be active and publicly accessible by July 1, 2024.

413 ER5 EXPENDITURE RESTRICTION:

414 Of this appropriation, \$124,000 shall be expended or encumbered solely to
415 support at least two voluntary safe firearm and ammunition return events during 2024,
416 contingent on adoption of a veterans, seniors, and human services levy implementation
417 plan for 2024-2029 that includes funding in 2024 for a voluntary safe firearm and
418 ammunition return program to be either facilitated or administered by the sheriff's office.

419 ER6 EXPENDITURE RESTRICTION:

420 Of this appropriation, \$126,000 shall be expended or encumbered solely to
421 support at least two voluntary safe firearm and ammunition return events in 2024.

422 P1 PROVIDED THAT:

423 Of this appropriation, \$700,000 shall not be expended or encumbered until the
424 executive transmits a crisis response program report and a motion that should
425 acknowledge receipt of the report, and a motion acknowledging receipt of the report is
426 passed by the council. The motion should reference the subject matter, the proviso's

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427 ordinance number, ordinance section and proviso number in both the title and body of the
428 motion.

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

430 A. A description of the executive's community engagement efforts in each
431 department of public safety precinct, including a list of local governments, community
432 organizations, nonprofits, neighborhood groups, renter associations, homeowner
433 associations, schools and businesses consulted in the development of the crisis response
434 program;

435 B. A summary of each department of public safety's precinct's preferred crisis
436 response program model, including general program structure and process for deploying
437 crisis response professionals;

438 C. A description of the policy or policies the department of public safety intends
439 to implement to guide the deployment of crisis response professionals in each department
440 of public safety precinct;

441 D. A description of the department of public safety's procedures for ensuring
442 interjurisdictional and interagency cooperation; and

443 E. A timeline for the crisis response program implementation in each department
444 of public safety precinct.

445 The executive should electronically file the report and motion required by this
446 proviso no later than December 31, 2023, with the clerk of the council, who shall retain
447 the original and provide an electronic copy to all councilmembers, the council chief of
448 staff, and the lead staff for the law, justice, health and human services committee or its
449 successor.

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450 SECTION 16. Ordinance 19546, Section 26, as amended, is hereby amended as
451 follows:

452 HUMAN RESOURCES MANAGEMENT - From the general fund there is
453 hereby disappropriated from:

454 Human resources management (\$852,000)

455 The maximum number of additional FTEs for human resources management shall
456 be: (4.0)

457 SECTION 17. The council directs that section 16 of this ordinance takes effect
458 before section 18 of this ordinance.

459 SECTION 18. Ordinance 19546, Section 26, as amended, is hereby amended as
460 follows:

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

463 Human resources management \$0

464 The maximum number of additional FTEs for human resources management shall
465 be: (3.0)

466 ~~((ERI EXPENDITURE RESTRICTION:~~

467 ~~Of this appropriation, \$852,000 and four FTEs shall be expended or encumbered~~
468 ~~solely for activities related to the civil rights program which shall include:~~

469 ~~A. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17,~~
470 ~~12.18, 12.20 and 12.22;~~

471 ~~B. Assisting departments in complying with the federal Americans with~~

472 ~~Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other~~

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473 ~~legislation and rules regarding access to county programs, facilities and services for~~
474 ~~people with disabilities;~~

475 ~~C. Serving as the county Americans with Disabilities Act Title II coordinator~~
476 ~~relating to public access;~~

477 ~~D. Serving as the county federal Civil Rights Act Title VI coordinator; and~~

478 ~~E. Coordinating county responses to federal Civil Rights Act Title VI issues and~~
479 ~~investigating complaints filed under Title VI.~~

480 ~~Moneys restricted by this expenditure restriction shall not be expended or~~
481 ~~encumbered until after September 30, 2023.~~

482 ~~Moneys restricted by this expenditure restriction shall not be expended or~~
483 ~~encumbered if the council adopts an ordinance related to the activities and organizational~~
484 ~~placement of the civil rights program before September 30, 2023.)~~

485 SECTION 19. Ordinance 19546, Section 27, as amended, is hereby amended as
486 follows:

487 OFFICE OF LABOR RELATIONS - From the general fund there is hereby
488 disappropriated from:

489 Office of labor relations (\$205,000)

490 The maximum number of additional FTEs for office of labor relations shall be: (1.0)

491 SECTION 20. Ordinance 19546, Section 29, as amended, is hereby amended as
492 follows:

493 REAL ESTATE SERVICES - From the general fund there is hereby

494 disappropriated from:

495 Real estate services (\$305,000)

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518 XXXXX (Proposed Ordinance 2023-0231) or impose more or greater
519 requirements and if so identification of the additional or greater requirements; and

520 C. A for-hire industry contract template for county and municipal
521 agencies to utilize in order to align the driver training, vehicle inspection, and
522 driver and vehicle insurance requirements with those in K.C.C. chapter 6.64 and
523 Ordinance XXXXX (Proposed Ordinance 2023-0231).

524 The template required in subsection C. of this proviso shall be posted on
525 the records and licensing division website.

526 The executive should electronically file the report required by this proviso no later
527 than June 1, 2024, with the clerk of the council, who shall retain an electronic copy and
528 provide an electronic copy to all councilmembers, the council chief of staff, and the lead
529 staff for the government accountability and oversight committee or its successor.

530 SECTION 22. Ordinance 19546, Section 31, as amended, is hereby amended as
531 follows:

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

534 Prosecuting attorney (\$193,000)

535 SECTION 23. The council directs that section 22 of this ordinance take effect
536 before section 24 of this ordinance.

537 SECTION 24. Ordinance 19546, Section 31, as amended, is hereby amended as
538 follows:

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

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541 Prosecuting attorney \$75,000

542 The maximum number of additional FTEs for prosecuting attorney shall be: (4.0)

543 ER1 EXPENDITURE RESTRICTION:

544 Of this appropriation, \$300,000 of criminal justice expense reserve moneys shall
545 be expended or encumbered solely to fund legal assistance to those seeking civil
546 protection orders through the Project Safety program.

547 ER2 EXPENDITURE RESTRICTION:

548 Of this appropriation, \$375,000 of criminal justice expense reserve moneys shall
549 be expended or encumbered solely to support the protection order advocacy program in
550 developing training and resource materials for community-based organizations and
551 advocates, pro bono attorneys and other involved parties on chapter 7.105 RCW changes
552 to civil protection orders. In addition to developing training materials, the moneys may
553 support the protection order advocacy program in assisting with resource navigation, as
554 needed. This appropriation may be expended to support a temporary term limited trainer
555 position or positions.

556 ER3 EXPENDITURE RESTRICTION:

557 Of this appropriation, \$2,100,710 shall be expended or encumbered solely to
558 support the community diversion program, including 4 FTEs, a restitution fund and other
559 nonlabor costs.

560 ER4 EXPENDITURE RESTRICTION:

561 Of this appropriation, \$1,492,950 shall be expended or encumbered solely to
562 support the LEAD and familiar faces programs.

563 P1 PROVIDED THAT:

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564 Of this appropriation, \$75,000 shall not be expended or encumbered until the
565 executive certifies by letter that the prosecuting attorney's office collaborated and
566 provided information necessary for the executive to develop the report on the county's
567 records collection and retention policies, procedures, and practices required in Ordinance
568 19546, Section 121, Proviso P1, as amended by section 85 of this ordinance (Proposed
569 Ordinance 2023-0355). The executive should file the certification letter with the clerk of
570 the council who shall retain an electronic copy and provide an electronic copy to all
571 councilmembers, the council chief of staff, and the lead staff for the government
572 accountability and oversight committee or its successor.

573 SECTION 25. Ordinance 19546, Section 32, as amended, is hereby amended as
574 follows:

575 SUPERIOR COURT - From the general fund there is hereby appropriated to:
576 Superior court \$1,110,000
577 The maximum number of additional FTEs for superior court shall be: (4.0)

578 SECTION 26. Ordinance 19546, Section 33, as amended, is hereby amended as
579 follows:

580 DISTRICT COURT - From the general fund there is hereby disappropriated from:
581 District court (\$571,000)
582 The maximum number of additional FTEs for district court shall be: (3.0)

583 SECTION 27. Ordinance 19546, Section 34, as amended, is hereby amended as
584 follows:

585 ELECTIONS – From the general fund there is hereby disappropriated from:
586 Elections (\$75,000)

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633 ER2 EXPENDITURE RESTRICTION:

634 Of this appropriation, \$80,000 shall be expended or encumbered solely to support
 635 the relocation of a community emergency readerboard in the city of Maple Valley.

636 ER3 EXPENDITURE RESTRICTION:

637 Of this appropriation, moneys shall not be expended or encumbered for residential
 638 outreach to publicize King County's programs and services.

639 ER4 EXPENDITURE RESTRICTION:

640 Of this appropriation, \$1,000,000 shall be expended or encumbered solely to
 641 support the King County Search and Rescue Association's headquarters site acquisition
 642 and development capital project; and, of the moneys restricted by this Expenditure
 643 Restriction ER4, up to \$100,000 shall be expended or encumbered to conduct a site study
 644 for the capital project as described in Proviso P1 of this section.

645 ER5 EXPENDITURE RESTRICTION:

646 Of this appropriation, (~~(\$21,818,000)~~) \$21,928,000 shall be expended or
 647 encumbered solely to support the following projects, contingent on the executive
 648 determining that each project serves a fundamental governmental purpose, a county
 649 purpose for which the county is receiving consideration, or support of the poor or infirm:

650	African Community Housing and Dev. African Diaspora Project((\$700,000))	<u>\$900,000</u>
651	((African Business Innovation Center	(\$200,000))
652	AiPACE Project	\$115,000
653	Associated Students of the University of Washington Shell House	\$750,000
654	Auburn Manor	\$675,000
655	Auburn Theater Rehabilitation	\$100,000

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656	((Black Suffrage Network Project)) <u>Center of Success Project</u>	\$250,000
657	<u>Central District Community Preservation and Development Authority</u>	\$110,000
658	Children's Home Society North Seattle Resource Hub	\$1,000,000
659	Ching Garden	\$220,000
660	City of Algona City Park Project	\$25,000
661	Comunidad de Vashon Community Center	\$500,000
662	Elevator Project for Pike Place Market	\$500,000
663	Energize Program	\$1,000,000
664	Family First Community Center	\$500,000
665	Friends of Little Saigon Landmark Project	\$1,000,000
666	Friends of Youth Project	\$500,000
667	Hanwoori Garden in Federal Way	\$150,000
668	Highline Heritage Museum	\$100,000
669	Hope Academy – Building Repairs	\$250,000
670	King County Search and Rescue Project	\$1,000,000
671	LifeWire Project	\$300,000
672	Muslim American Youth Foundation Community Center	\$1,000,000
673	Northshore Parks and Recreation Service Area Project	\$750,000
674	Open Doors for Multicultural Families Community Center	\$100,000
675	Progressive Animal Welfare Society Project	\$1,000,000
676	Pullman Car Northwest Railway Museum Project	\$33,000
677	Rainier Valley Early Learning Center	\$5,000,000
678	Sail Sandpoint Project	\$350,000

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679	Skyway Community Center	\$500,000
680	South County Ball Fields	\$150,000
681	United Indians of All Tribes Foundation Canoe House	\$1,100,000
682	White Center Food Bank	\$2,000,000
683	TOTAL	((\$21,818,000) <u>\$21,928,000</u>)

684 ER6 EXPENDITURE RESTRICTION:

685 Of the moneys restricted by Expenditure Restriction ER5 of this section for South
686 County Ball Fields, \$150,000 shall be expended or encumbered solely to support either
687 improvements to existing fixed structures, including, but not limited to, concessions
688 facilities, picnic areas, dugouts and bleachers, or construction of new fixed structures,
689 including, but not limited to, concessions facilities, picnic areas, bleachers and shade
690 structures, or both.

691 ER7 EXPENDITURE RESTRICTION:

692 Of this appropriation, \$500,000 shall be expended or encumbered solely for a
693 grant to Friends of Seattle Waterfront, dba Friends of Waterfront Seattle, to support the
694 operation of a waterfront shuttle in downtown Seattle in 2023.

695 ER8 EXPENDITURE RESTRICTION:

696 Of this appropriation, \$500,000 shall be expended or encumbered solely for a
697 grant to Friends of Seattle Waterfront, dba Friends of Waterfront Seattle, to support the
698 operation of a waterfront shuttle in downtown Seattle in 2024.

699 ER9 EXPENDITURE RESTRICTION:

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700 Of this appropriation, \$50,000 shall be expended or encumbered solely for
701 preliminary planning and feasibility studies for a project by the African Business
702 Innovation Center.

703 ER10 EXPENDITURE RESTRICTION:

704 Of this appropriation, \$52,000 shall be expended or encumbered solely to contract
705 with the Low Income Housing Institute to provide supportive services to the residents of
706 Camp Roberson or its successor, a tent shelter community currently located in council
707 district three, but may have a location outside of council district three.

708 ER11 EXPENDITURE RESTRICTION:

709 Of this appropriation, \$400,000 shall be expended or encumbered solely to
710 contract with the Dispute Resolution Center for its Conflict Resolution for Everyone
711 (CoRE) basic mediation training program.

712 ER12 EXPENDITURE RESTRICTION:

713 Of this appropriation, \$80,000 shall be expended or encumbered solely to contract
714 with Maple Valley Food Bank, Enumclaw Plateau Ministries, Covington Storehouse, and
715 Issaquah Food Bank to address food insecurity.

716 ER13 EXPENDITURE RESTRICTION:

717 Of this appropriation, \$35,000 shall be expended or encumbered solely to contract
718 with Rainier Valley Corps to provide filing fee assistance for Deferred Action for
719 Childhood Arrivals recipients.

720 ER14 EXPENDITURE RESTRICTION:

721 Of this appropriation, \$100,000 shall be expended or encumbered solely to
722 contract with Friends of Mukai.

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723 ER15 EXPENDITURE RESTRICTION:

724 Of this appropriation, \$30,000 shall be expended or encumbered solely to contract
725 with Maple Valley Farmers Market, Fairwood Market Night, and Enumclaw Farmers
726 Market for operational support.

727 ER16 EXPENDITURE RESTRICTION:

728 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
729 with Maple Valley Creative Arts Council for arts programs for adults, children, and
730 youths.

731 ER17 EXPENDITURE RESTRICTION:

732 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
733 with Ballard Northwest Senior Center for capital support for a new elevator.

734 ER19 EXPENDITURE RESTRICTION:

735 Of this appropriation, \$18,000 shall be expended or encumbered solely to contract
736 with the Snoqualmie Valley Food Bank to support its food pantry.

737 EXPENDITURE RESTRICTION:

738 Of this appropriation, \$35,000 shall be expended or encumbered solely to contract
739 with University of Washington Women’s Center for an anti-trafficking summit.

740 P1 PROVIDED THAT:

741 Of the moneys restricted by Expenditure Restriction ER4 of this section,
742 \$900,000 shall not be expended or encumbered until: (1) the executive transmits a site
743 study for a proposed new King County Search and Rescue Association headquarters and
744 a motion that should acknowledge receipt of the site study, and a motion that should
745 acknowledge receipt of the site study is passed by council; and (2) the executive transmits

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746 a report as directed by Section 94, Proviso P1, of this ordinance regarding the moneys or
747 financial resources secured for the King County Search and Rescue Association's
748 proposed new headquarters site, as well as design and construction of its buildings and
749 other improvements ("the funding report") and a motion that should acknowledge receipt
750 of the funding report, and a motion that should acknowledge receipt of the funding report
751 is passed by council. The motions should reference the subject matter, the provisos'
752 ordinance number, ordinance sections and proviso numbers in both the title and body of
753 each motion.

754 The site study report shall include the following:

755 A. A description, which could include a schematic drawing, of the proposed
756 headquarters buildings and other improvements, including approximate square footage
757 and purpose of each building and other improvement. The description should also
758 identify the general geographical location of the proposed site and approximate size of
759 the site; and

760 B. An estimate of the total capital project cost, with a breakdown of cost
761 estimates to include but not be limited to the dollar amounts necessary to complete site
762 acquisition, design and engineering and construction.

763 The executive should electronically file the site study report and a motion
764 required by this proviso, no later than June 30, 2024, with the clerk of the council, who
765 shall retain an electronic copy and provide an electronic copy to all councilmembers, the
766 council chief of staff and the lead staff for the transportation, economy and environment
767 committee or its successor.

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791 GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES -

792 From the general fund there is hereby disappropriated from:

793 General fund transfer to department of local services (\$153,000)

794 SECTION 39. Ordinance 19546, Section 46, as amended, is hereby amended as

795 follows:

796 GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND

797 HUMAN SERVICES - From the general fund there is hereby appropriated to:

798 General fund transfer to department of community and human services \$215,000

799 SECTION 40. Ordinance 19546, Section 48, as amended, is hereby amended as

800 follows:

801 GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH -

802 From the general fund there is hereby disappropriated from:

803 General fund transfer to department of public health (\$227,000)

804 SECTION 41. Ordinance 19546, Section 49, as amended, is hereby amended as

805 follows:

806 GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL

807 RESOURCES AND PARKS - From the general fund there is hereby disappropriated

808 from:

809 General fund transfer to department of natural resources and parks (\$400,000)

810 SECTION 42. Ordinance 19546, Section 50, as amended, is hereby amended as

811 follows:

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812 GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE
813 SERVICES CAPITAL IMPROVEMENT PROGRAM - From the general fund there is
814 hereby appropriated to:

815 General fund transfer to department of executive services capital improvement
816 program \$700,000

817 SECTION 43. Ordinance 19546, Section 51, as amended, is hereby amended as
818 follows:

819 GENERAL FUND TRANSFER TO GENERAL FUND TECHNOLOGY
820 CAPITAL F3280 - From the general fund there is hereby appropriated to:

821 General fund transfer to general fund technology capital F3280 \$773,000

822 SECTION 44. Ordinance 19546, Section 52, as amended, is hereby amended as
823 follows:

824 JAIL HEALTH SERVICES - From the general fund there is hereby
825 disappropriated from:

826 Jail health services (\$123,000)

827 The maximum number of additional FTEs for jail health services shall be: 8.0

828 SECTION 45. Ordinance 19546, Section 53, as amended, is hereby amended as
829 follows:

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

831 Medical examiner \$858,000

832 The maximum number of additional FTEs for medical examiner shall be: 3.0

833 SECTION 46. Ordinance 19546, Section 54, as amended, is hereby amended as
834 follows:

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858 Superior court mental illness and drug dependency \$348,000

859 SECTION 51. Ordinance 19546, Section 70, as amended, is hereby amended as

860 follows:

861 DISTRICT COURT MENTAL ILLNESS AND DRUG DEPENDENCY - From

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

863 District court mental illness and drug dependency \$22,000

864 SECTION 52. Ordinance 19546, Section 71, as amended, is hereby amended as

865 follows:

866 MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental

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

868 Mental illness and drug dependency fund \$21,337,000

869 SECTION 53. Ordinance 19546, Section 72, as amended, is hereby amended as

870 follows:

871 VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans

872 seniors and human services levy fund there is disappropriated from:

873 Veterans seniors and human services levy (\$589,500)

874 SECTION 54. The council directs that section 53 of this ordinance takes effect

875 before section 55 of this ordinance.

876 SECTION 55. Ordinance 19546, Section 72, as amended, is hereby amended as

877 follows:

878 VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans

879 seniors and human services levy fund there is hereby appropriated to:

880 Veterans seniors and human services levy \$97,019,000

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881 The maximum additional number of FTEs for veterans seniors and human services levy
 882 shall be: 39.0

883 ER1 EXPENDITURE RESTRICTION:

884 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in
 885 2023 for SE 4.8 Veterans, Servicemembers and Family Community Building for the
 886 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as
 887 described in the Veterans, Seniors and Human Services Levy Implementation Plan,
 888 adopted by Ordinance 18768, solely to contract with the following in 2023:

889	<u>American Legion Post 227</u>	<u>\$10,000</u>
890	American-Vietnamese War Memorial Alliance	\$5,000
891	City of Federal Way - Veterans Committee	\$5,000
892	((Council District 1 Organizations	\$10,000
893	Council District 3 Organizations	\$5,000
894	Council District 5 Organizations	\$10,000))
895	Council District 6 Organizations	\$2,500
896	((Council District 9 Organizations	\$5,000))
897	<u>Covington Chamber of Commerce Veteran Spouse Scholarship Program</u>	<u>\$2,500</u>
898	Filipino Vets Recognition and Education Project	\$2,500
899	<u>F.O.B. Hope</u>	\$2,500
900	<u>Greater Maple Valley Veterans Memorial Foundation</u>	<u>\$2,500</u>
901	<u>Highline College Foundation</u>	<u>\$10,000</u>
902	Lake Washington Institute of Technology	\$7,500
903	NABVETS – National Association of Black Veterans Seattle	\$2,500

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904	Nisei Veterans Memorial Hall	\$2,500
905	O.A.R.S. – Outreach and Resource Services	\$2,500
906	<u>Operation Homefront -- Snoqualmie Valley</u>	<u>\$5,000</u>
907	Path With Art	\$5,000
908	Puget Sound Honor Flight	\$5,000
909	Skyway West Hill VFW Post 9430	\$2,500
910	VFW 5052 - Maple Valley/Black Diamond	\$2,500
911	VFW Post 1949 - Enumclaw	\$2,500
912	West Seattle Veterans Center	\$10,000
913	TOTAL	\$90,000

914 Selection of organizations by council districts shall be by future amendment of
 915 this section.

916 ER3 EXPENDITURE RESTRICTION:

917 Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in
 918 2023 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human
 919 Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with
 920 the following in 2023:

921	Auburn Food Bank	\$20,000
922	Aurora Commons	\$15,000
923	Bridge Care Center	\$10,500
924	Catholic Community Services	\$7,750
925	Centro Cultural Mexicano	\$18,500
926	City of Burien – Emergency Weather Shelter	\$15,500

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927	((Council District 1 Organizations	\$55,500
928	Council District 2 Organizations	\$55,500
929	Council District 3 Organizations	\$26,000
930	Council District 5 Organizations	\$55,500
931	Council District 9 Organizations	\$55,500))
932	<u>Creative Justice</u>	<u>\$55,500</u>
933	<u>Domestic Abuse Women's Network (DAWN)</u>	<u>\$5,500</u>
934	Eastside Legal Assistance Program	\$6,000
935	Friends of Youth	\$6,500
936	Fusion	\$10,000
937	Immanuel Community Services	\$10,000
938	Indian American Community Services	\$18,500
939	Issaquah Community Services	\$5,000
940	<u>Issaquah Food Bank</u>	<u>\$5,000</u>
941	Jewish Family Service	\$18,500
942	<u>King County Housing Authority – District 9</u>	<u>\$10,000</u>
943	Life Enrichment Options	\$7,000
944	<u>Low Income Housing Institute – Camp Roberson</u>	<u>\$26,000</u>
945	Mary Queen of Peace – Society of St. Vincent de Paul	\$5,000
946	<u>Mary's Place</u>	<u>\$55,500</u>
947	<u>Maple Valley Community Food Bank</u>	<u>\$10,000</u>
948	Multi-Service Center	\$7,750
949	<u>Plateau Ministries Outreach</u>	<u>\$10,000</u>

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950	<u>Renton Housing Authority</u>	<u>\$10,000</u>
951	Riverton Park United Methodist Church	(\$40,000) <u>\$90,000</u>
952	Solid Ground	\$20,000
953	Valley Cities	\$10,000
954	<u>Vine Maple Place</u>	<u>\$10,500</u>
955	TOTAL	\$499,500

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

958 P1 PROVIDED THAT:

959 Proceeds from the appropriation may only be expended or encumbered to
 960 continue existing levy-supported services into 2024 and consistent with the veterans,
 961 seniors, and human services levy implementation plan adopted by Ordinance 18768, until
 962 the council has approved by ordinance the veterans, seniors, and human services levy
 963 implementation plan required by Ordinance 19604, Section 7.

964 SECTION 56. Ordinance 19546, Section 79, as amended, is hereby amended as
 965 follows:

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

968	Water and land resources shared services	\$10,818,000
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969 The maximum number of additional FTEs for water and land resources shared services
 970 shall be: 103.0

971 SECTION 57. Ordinance 19546, Section 80, as amended, is hereby amended as
 972 follows:

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996	Of this appropriation, ((\$1,810,000)) <u>\$1,856,225</u> shall be expended or	
997	encumbered solely to contract with the following for the King County council Get	
998	Active/Stay Active awards for youth or amateur sport activities or facilities:	
999	Abubakr Islamic Center of WA	\$10,000
1000	Access2	\$15,000
1001	African Community Housing & Development (ACHD)	\$5,000
1002	Angels for Angels - Ball for Life	\$5,000
1003	Associated Recreation Council Pool Program	\$20,000
1004	Auburn Little League	\$7,500
1005	Auburn School District	\$20,000
1006	Baseball Beyond Borders	\$5,000
1007	Bellevue School District - Newport High School	\$5,000
1008	Bellevue Thunderbirds	\$5,000
1009	<u>Boys and Girls Clubs of Bellevue</u>	<u>\$10,938</u>
1010	<u>Boys and Girls Clubs of King County</u>	<u>\$20,000</u>
1011	Burton Beach Rowing Club	\$10,000
1012	Buzz Select Fastpitch Baseball Club	\$5,000
1013	Cascade Bicycle Club	\$15,000
1014	<u>Cascade Canoe and Kayak Race Team</u>	<u>\$16,000</u>
1015	Cascade Foothills Soccer Club	\$5,000
1016	Cascade Premier Soccer Club	\$5,000
1017	Central District Panthers Football	\$40,000
1018	Central District Panthers Football D'Vonnie Pickett Fund	\$60,000

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1019	<u>Chinese Information and Service Center</u>	\$20,000
1020	Chinook Aquatic Club	\$5,000
1021	Chinook Little League	\$5,000
1022	City of Algona	\$5,000
1023	City of Auburn Parks & Rec	\$20,000
1024	City of Bellevue	\$5,000
1025	City of Black Diamond	\$5,000
1026	City of Carnation	\$22,000
1027	City of Covington	\$5,000
1028	City of Enumclaw	\$5,000
1029	City of Kent - Cricket Feasibilit	\$10,000
1030	City of Maple Valley	\$5,000
1031	City of Newcastle	\$5,000
1032	City of Pacific	\$10,000
1033	Coal Creek Family - YMCA	\$5,000
1034	<u>Cocreative Culture</u>	<u>\$5,000</u>
1035	Congolese Integration Network	\$10,000
1036	Council District 1 Organizations	(\$127,500) <u>\$71,500</u>
1037	Council District 2 Organizations	(\$85,000) <u>\$71,225</u>
1038	Council District 3 Organizations	\$100,000
1039	Council District 4 Organizations	(\$110,000) <u>\$100,000</u>
1040	Council District 5 Organizations	(\$130,000) <u>\$100,000</u>
1041	(Council District 6 Organizations	\$200,000)

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1042	Council District 7 Organizations	\$6,000
1043	Council District 8 Organizations	(\$115,000) <u>\$85,000</u>
1044	Council District 9 Organizations	\$75,000
1045	<u>Creative Justice</u>	<u>\$40,000</u>
1046	Cultures United Soccer	(\$5,000) <u>\$25,000</u>
1047	<u>Dale Turner YMCA</u>	<u>\$25,000</u>
1048	Eastside Football Club	\$10,000
1049	Enumclaw Jr. Fastball	\$5,000
1050	Enumclaw School District - Enumclaw High School	\$5,000
1051	Federal Way Boys and Girls Club	\$7,500
1052	Federal Way Hawks Football	\$5,000
1053	Federal Way High School Boys' Basketball Team	\$15,000
1054	Federal Way Public Academy - Expanding Physical Fitness Program	\$3,500
1055	Federal Way Public Academy PTA	\$2,500
1056	Federal Way Public Schools Walk-a-Thon	\$18,000
1057	Federal Way School District	\$5,000
1058	Federal Way Soccer Association	\$20,000
1059	Federal Way National Little League	\$7,500
1060	<u>Friends of Youth</u>	<u>\$20,000</u>
1061	<u>Girls on the Run Puget Sound</u>	<u>\$20,000</u>
1062	<u>Glover Empower Mentoring</u>	<u>\$20,000</u>
1063	Grassroot Projects	\$17,000
1064	Hand of Goodness	\$5,000

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1065	House of Kala	\$4,000
1066	Hui Wa'ao o Puget Sound	\$2,500
1067	<u>Indian American Community Services</u>	<u>\$9,900</u>
1068	Issaquah School District - Issaquah High School	\$5,000
1069	Issaquah School District - Liberty High School	\$5,000
1070	<u>Jubilee REACH</u>	<u>\$20,000</u>
1071	Kent School District - Kentlake High School	\$5,000
1072	Kent School District - Kentridge High School	\$5,000
1073	Kent School District - Kentwood High School	\$5,000
1074	<u>Kinderling</u>	<u>\$15,162</u>
1075	<u>Lake City Senior Center</u>	<u>\$15,000</u>
1076	Lakota Middle School Parent Teacher Association	\$2,500
1077	Liberian Community of Washington State	\$5,000
1078	Little Bit Therapeutic Riding Center	\$15,000
1079	MT SI MTB	\$3,500
1080	National Nordic Museum	\$15,000
1081	Newcastle Baseball Pony League	\$5,000
1082	Outdoors For All	\$25,000
1083	Pacific Northwest Swimming	\$10,000
1084	<u>Pride Across the Bridge</u>	<u>\$4,000</u>
1085	Rave Foundation	\$5,000
1086	<u>Rainier Athletes</u>	<u>\$20,000</u>
1087	Renton School District - Hazen High School	\$5,000

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1088	Renton School District - Lindbergh High School	\$5,000
1089	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
1090	Sail Sand Point	\$10,000
1091	Seattle Public Schools - Garfield High School Basketball	\$10,000
1092	Skate Like a Girl	(\$45,000) <u>\$50,000</u>
1093	Snoqualmie Valley Soccer Association	\$6,000
1094	Solid Ground Scholarships	\$10,000
1095	Sound Generations - East African Senior Center	\$60,000
1096	<u>South Highline National Little League</u>	<u>\$5,000</u>
1097	Steel Lake Little League	\$15,000
1098	<u>Stroum Jewish Community Center</u>	<u>\$20,000</u>
1099	Summer Search \$10,000	
1100	<u>Summit Community Center</u>	<u>\$10,000</u>
1101	Tahoma Highschool Bears Football	\$10,000
1102	The Nature Project	\$10,000
1103	<u>The Sophia Way</u>	<u>\$20,000</u>
1104	Thomas Jefferson High School Raiders Parents Movement	\$15,000
1105	Vashon Seals Swim Team	\$25,000
1106	<u>Woodland Park Zoo Senior Walking Program</u>	<u>\$5,000</u>
1107	YMCA of Greater Seattle	\$10,000
1108	YMCA of Greater Seattle - Redmond	\$5,000
1109	YMCA of Greater Seattle - Sammamish	\$10,000
1110	YMCA of Greater Seattle - Snoqualmie	\$7,500

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1111 TOTAL (((\$1,810,000)) \$1,856,225

1112 Selection of organizations by council districts shall be by future amendment of
1113 this section.

1114 ER2 EXPENDITURE RESTRICTION:

1115 Of this appropriation, \$325,000 shall be expended or encumbered solely to
1116 contract with Northshore Parks and Recreation Service Area for a recreation facility site
1117 feasibility study or preconstruction task.

1118 SECTION 62. Ordinance 19546, Section 87, as amended, is hereby amended as
1119 follows:

1120 PLANNING AND PERMITTING - From the permitting division fund there is
1121 hereby appropriated to:

1122 Planning and permitting \$153,000

1123 SECTION 63. Ordinance 19546, Section 89, as amended, is hereby amended as
1124 follows:

1125 GENERAL PUBLIC SERVICES - From the permitting division fund general
1126 public services sub fund there is hereby disappropriated from:

1127 General public services (\$153,000)

1128 SECTION 64. Ordinance 19546, Section 90, as amended, is hereby amended as
1129 follows:

1130 LOCAL SERVICES ADMINISTRATION - From the department of local
1131 services director's office fund there is hereby appropriated to:

1132 Local services administration \$590,000

1133 P1 PROVIDED THAT:

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1134 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1135 executive transmits a King County Code Title 23 update report, a proposed ordinance
1136 implementing the recommendations in the report, and a motion that should acknowledge
1137 receipt of the report, and a motion acknowledging receipt of the report is passed by the
1138 council. The motion should reference the subject matter, the proviso's ordinance number,
1139 ordinance section and proviso number in both the title and body of the motion.

1140 In 2015, the executive transmitted a Code Enforcement and Abatement Process
1141 Evaluation report as 2015-RPT0150. 2015-RPT0150 evaluated the county's existing
1142 code enforcement process and made recommendations on process improvements and
1143 code changes that would streamline the code enforcement process in order to shorten the
1144 time from initial complaint through resolution, with an emphasis on improving the
1145 experience for affected property owners, tenants, and neighbors.

1146 A. The King County Code Title 23 update report shall include, but not be limited
1147 to, the following:

1148 1. A description of the county's existing code enforcement process, as outlined
1149 in K.C.C. Title 23 and administrative procedures, and a description of the ways the code
1150 enforcement process has changed from what is described in 2015-RPT0150;

1151 2. An evaluation of any changes made to the code enforcement process from
1152 what is described in 2015-RPT0150, including whether the timeframe between initial
1153 complaint through resolution has been shortened;

1154 3. Recommendations for ways that the county's existing code enforcement
1155 process, including K.C.C. Title 23, and other parts of the King County Code that address

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1156 land use code enforcement and the county's administrative procedures could be revised to
1157 reduce the length of time between initial complaint and resolution; and

1158 4. Recommendations for provisions of the county's development regulations,
1159 including but not limited to, K.C.C. Titles 6, 9, 13, 14, 16, 17, 19A, 20, 21A, 27 and 27A,
1160 that could be amended in order to simplify the land use code enforcement process,
1161 including to reduce the length of time between initial complaint and resolution.

1162 B. Based on the King County Code Title 23 update report described in subsection
1163 A. of this proviso, the executive shall transmit a proposed ordinance with recommended
1164 changes to K.C.C. Title 23 and other parts of the King County Code that address land use
1165 code enforcement.

1166 The executive should electronically file the report, proposed ordinance, and
1167 motion required by this proviso no later than September 30, 2024, with the clerk of the
1168 council, who shall retain an electronic copy and provide an electronic copy to all
1169 councilmembers, the council chief of staff, and the lead staff for the local services and
1170 land use committee or its successor.

1171 P2 PROVIDED FURTHER THAT:

1172 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1173 executive transmits a tree code update report and a motion that should acknowledge
1174 receipt of the report and a motion acknowledging receipt of the report is passed by the
1175 council. The motion should reference the subject matter, the proviso's ordinance number,
1176 ordinance section and proviso number in both the title and body of the motion. The
1177 report shall include, but not be limited to, the following:

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1178 A. A description of the county's current tree retention regulations for urban
1179 unincorporated areas, and the enforcement mechanisms for the county's current
1180 regulations;

1181 B. A description of tree retention regulations and enforcement mechanisms for
1182 urban areas in neighboring western Washington counties and King County cities;

1183 C. A description of industry best practices for tree retention regulation, and
1184 enforcement mechanisms, in urban areas;

1185 D. An evaluation and recommendation of whether and how the county's urban
1186 unincorporated areas tree retention regulations or enforcement mechanisms, or both,
1187 should be updated given other jurisdiction's requirements or industry best practices; and

1188 E. If updates are recommended, a timeline and public engagement strategy for
1189 completing the update and transmitting a proposed ordinance to council.

1190 The executive should electronically file the report and motion required by this
1191 proviso no later than June 1, 2024, with the clerk of the council, who shall retain an
1192 electronic copy and provide an electronic copy to all councilmembers, the council chief
1193 of staff, and the lead staff for the local services and land use committee or its successor.

1194 P3 PROVIDED FURTHER THAT:

1195 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1196 executive transmits an unincorporated King County retailer cash requirement
1197 implementation and enforcement plan to enforce Ordinance 19639, in accordance with
1198 this proviso. To ensure effective implementation and enforcement of Ordinance 19639,
1199 the executive shall analyze implementation and enforcement mechanisms and shall
1200 transmit to the council an implementation and enforcement plan recommending an

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1201 enforcement mechanism and implementation measures, as well as any legislation needed
1202 to implement the recommended actions.

1203 The executive shall electronically file the implementation and enforcement plan
1204 and any associated legislation no later than December 1, 2024, with the clerk of the
1205 council, who shall retain an electronic copy and provide an electronic copy to all
1206 councilmembers, the council chief of staff, and the lead staff for the local services and
1207 land use committee or its successor.

1208 SECTION 65. Ordinance 19546, Section 91, as amended, is hereby amended as
1209 follows:

1210 COMMUNITY SERVICES OPERATING - From the community services
1211 operating fund there is hereby disappropriated from:

1212 Community services operating (\$1,728,000)

1213 SECTION 66. The council directs that section 65 of this ordinance take effect
1214 before section 67 of this ordinance:

1215 SECTION 67. Ordinance 19546, Section 91, as amended, is hereby amended as
1216 follows:

1217 COMMUNITY SERVICES OPERATING - From the community services
1218 operating fund there is hereby appropriated to:

1219 Community services operating \$784,000

1220 The maximum number of additional FTEs for community services operating
1221 shall be: (1.0)

1222 ER1 EXPENDITURE RESTRICTION:

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1223	Of this appropriation, \$450,000 shall be expended or encumbered solely to	
1224	contract with the following:	
1225	American Rivers	\$1,500
1226	Auburn Chamber	\$2,000
1227	Auburn Food Bank	\$3,000
1228	Auburn Noon Lions	\$2,000
1229	Auburn Rotary	\$2,000
1230	Auburn School Foundation	\$2,000
1231	Auburn Soroptimist	\$2,500
1232	Auburn Valley Humane Society	\$2,500
1233	Auburn Valley YMCA	\$2,500
1234	<u>Ballard NW Senior Center</u>	<u>\$2,500</u>
1235	Beacon Business Alliance - Columbia City Beatwalk	\$2,500
1236	<u>Bellevue Arts Museum</u>	<u>\$10,000</u>
1237	Bellevue School Foundation	\$2,000
1238	Black Diamond Historical Society	\$2,000
1239	Boys & Girls Clubs of King County - SE Network	\$30,000
1240	Cascadia Poetry Festival	\$2,500
1241	CHARMD Behavioral Health	\$5,000
1242	Communities in Schools of Federal Way	\$2,500
1243	<u>Comunidad de Vashon</u>	<u>\$5,000</u>
1244	Council District 1 Organizations	(\$42,500) <u>\$37,500</u>
1245	Council District 3 Organizations	\$25,000

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1246	Council District 4 Organizations	((\$35,000)) <u>\$25,000</u>
1247	Council District 5 Organizations	\$37,000
1248	Council District 6 Organizations	((\$36,500) <u>\$16,500</u>)
1249	Council District 8 Organizations	((\$40,000) <u>\$22,500</u>)
1250	Council District 9 Organizations	((\$24,000) <u>\$14,000</u>)
1251	Eastside Heritage Center	\$2,000
1252	<u>Eastside Pathways</u>	<u>\$10,000</u>
1253	El Centro De La Raza	\$2,500
1254	Enumclaw Plateau Historical Society	\$2,000
1255	Enumclaw School Foundation	\$2,000
1256	<u>Evergreen Pool</u>	<u>\$7,500</u>
1257	Fanz 4 Good Foundation	\$2,500
1258	Federal Way Boys & Girls Club	\$2,500
1259	Federal Way Chamber of Commerce	\$2,000
1260	Federal Way Community Care Giving Network	\$2,500
1261	Federal Way Kiwanis	\$2,000
1262	Federal Way Soroptimist	\$2,500
1263	Friends of Issaquah Salmon Hatchery	\$2,500
1264	Friends of Mukai	\$5,000
1265	FUSION	\$5,000
1266	Grassroot Projects	\$2,500
1267	Greater Seattle Business Association (GSBA)	\$5,000
1268	Highline Schools Foundation	\$1,000

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1269	Historical Society of Federal Way	\$2,500
1270	<u>Hunger Intervention Project</u>	<u>\$5,000</u>
1271	Issaquah Police Department	\$2,500
1272	Issaquah School Foundation	\$2,000
1273	Kent Black Action Commission	\$2,000
1274	Kent School Foundation	\$2,000
1275	Key to Change	\$1,000
1276	Korean School of Federal Way	\$2,500
1277	Korean Women's Association	\$2,500
1278	Lee Arts Foundation	\$4,500
1279	Maple Valley Historical Society	\$2,000
1280	Multi-Service Center	\$2,000
1281	Music Works Northwest	\$10,000
1282	MyAdvocateWA.org	\$2,500
1283	<u>NAMI Eastside</u>	<u>\$10,000</u>
1284	<u>Nomad Boxing Club</u>	<u>\$2,500</u>
1285	Pacific Islanders Community Association of Washington	\$2,500
1286	Page Ahead Children's Literacy Program	\$5,000
1287	<u>Para los Ninos de Highline</u>	<u>\$5,000</u>
1288	<u>Path with Art</u>	<u>\$2,500</u>
1289	Pride Across the Bridge	\$6,000
1290	<u>Queen Anne Historical Society</u>	<u>\$2,500</u>
1291	Rainier Youth Choir	\$2,000

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1292	Renton Historical Society	\$2,000
1293	Renton School Foundation	\$2,000
1294	Seattle Art Book Fair	\$2,500
1295	Seattle Children's Theatre Association	\$5,000
1296	Seattle Services for the Blind (SSB)	\$1,500
1297	Skykomish Music in the Park	\$2,500
1298	Skyway Urban Food Systems Pact	\$20,000
1299	Snoqualmie Valley Historical Society - Museum	\$2,500
1300	Stewardship Partners	\$2,500
1301	Still Waters: Services for Families in Transition	\$1,000
1302	Tahoma School Foundation	\$2,000
1303	Woodinville Arts Alliance	\$3,000
1304	TOTAL	\$450,000

1305 Selection of organizations by council districts shall be by future amendment of
 1306 this section.

1307 ER2 EXPENDITURE RESTRICTION:

1308 Of this appropriation, \$130,000 shall be expended or encumbered solely to
 1309 contract with Seattle Compassion Services for homeless housing support.

1310 ER3 EXPENDITURE RESTRICTION:

1311 Of this appropriation, \$25,000 shall be expended or encumbered solely to contract
 1312 with Eastside Pride PNW for LGBTQIA+ education and advocacy, prioritizing
 1313 communities with the least resources and access.

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1314 ER4 EXPENDITURE RESTRICTION:

1315 Of this appropriation, \$196,000 shall be expended or encumbered solely to

1316 contract with The Alliance for Equal Justice for civil legal aid support.

1317 ER5 EXPENDITURE RESTRICTION:

1318 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract

1319 with The King County Library System Youth Literacy Fund to support youth literacy.

1320 ER6 EXPENDITURE RESTRICTION:

1321 Of this appropriation, \$250,000 shall be expended or encumbered solely to

1322 contract with LIUNA - the Laborers' International Union of North America Local 242 for

1323 apprenticeship program activities in Bellevue.

1324 ER7 EXPENDITURE RESTRICTION:

1325 Of this appropriation, \$10,000 shall be expended or encumbered solely for the

1326 planning of a capital campaign by the Maple Valley Community Center.

1327 ER8 EXPENDITURE RESTRICTION:

1328 Of this appropriation, \$50,000 shall be expended or encumbered solely to contract

1329 with Leadership Eastside for educational and training programs.

1330 ER9 EXPENDITURE RESTRICTION:

1331 Of this appropriation, \$250,000 shall be expended or encumbered for ((~~Black~~

1332 ~~Suffrage Network~~) Center of Success staffing operations.

1333 ER10 EXPENDITURE RESTRICTION:

1334 Of this appropriation, \$75,000 shall be expended or encumbered for the

1335 ShoreLake Arts artist housing study.

1336 ER11 EXPENDITURE RESTRICTION:

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1337 Of this appropriation, \$250,000 shall be expended or encumbered for the Federal
1338 Way Public Schools Apprenticeship Program.

1339 ER12 EXPENDITURE RESTRICTION:

1340 Of this appropriation, \$250,000 shall be expended or encumbered for the Auburn
1341 School District Apprenticeship Program.

1342 ER13 EXPENDITURE RESTRICTION:

1343 Of this appropriation, \$50,000 shall be expended or encumbered for the Federal
1344 Way and Auburn Boys and Girls Club.

1345 ER14 EXPENDITURE RESTRICTION:

1346 Of this appropriation, \$25,000 shall be expended or encumbered for the Auburn
1347 Valley YMCA.

1348 ER15 EXPENDITURE RESTRICTION:

1349 Of this appropriation, \$15,000 shall be expended or encumbered solely for
1350 SightLife to provide support to families of cornea donors.

1351 ER16 EXPENDITURE RESTRICTION:

1352 Of this appropriation, \$200,000 shall be expended or encumbered solely for a
1353 grant to Path with Art for therapeutic art programs.

1354 ER17 EXPENDITURE RESTRICTION:

1355 Of this appropriation, \$90,000 shall be expended or encumbered solely for Sound
1356 Generations to administer the East African community dining program.

1357 ER18 EXPENDITURE RESTRICTION:

1358 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1359 support the Rainier Valley Food Bank.

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1360 ER19 EXPENDITURE RESTRICTION:

1361 Of this appropriation, \$200,000 shall be expended or encumbered solely to

1362 support the Abubakr Islamic Center of WA's youth center.

1363 SECTION 68. Ordinance 19546, Section 94, as amended, is hereby amended as

1364 follows:

1365 PARKS AND RECREATION - From the parks and recreation fund there is

1366 hereby appropriated to:

1367 Parks and recreation \$1,656,000

1368 The maximum number of additional FTEs for parks and recreation shall be: 6.0

1369 SECTION 69. Ordinance 19546, Section 99, as amended, is hereby amended as

1370 follows:

1371 PUGET SOUND EMERGENCY RADIO NETWORK LEVY - From the Puget

1372 Sound emergency radio network levy fund there is hereby appropriated to:

1373 Puget Sound emergency radio network levy \$1,985,000

1374 SECTION 70. Ordinance 19546, Section 100, as amended, is hereby amended as

1375 follows:

1376 KING COUNTY FLOOD CONTROL CONTRACT - From the flood control

1377 operating contract fund there is hereby disappropriated from:

1378 King County flood control contract (\$5,336,000)

1379 The maximum number of additional FTEs for parks and recreation shall be: (41.0)

1380 SECTION 71. Ordinance 19546, Section 101, as amended, is hereby amended as

1381 follows:

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1382 DEPARTMENT OF NATURAL RESOURCES AND PARKS

1383 ADMINISTRATION - From the department of natural resources and parks

1384 administration fund there is hereby disappropriated from:

1385 Department of natural resources and parks administration (\$1,836,000)

1386 The maximum number of additional FTEs for department of natural resources and parks

1387 administration shall be: (3.0)

1388 SECTION 72. Ordinance 19546, Section 102, as amended, is hereby amended as

1389 follows:

1390 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

1391 Public health \$17,071,000

1392 The maximum number of additional FTEs for public health shall be: 20.1

1393 SECTION 73. Ordinance 19546, Section 103, as amended, is hereby amended as

1394 follows:

1395 ENVIRONMENTAL HEALTH - From the environmental health fund there is

1396 hereby appropriated to:

1397 Environmental health \$646,000

1398 The maximum number of additional FTEs for environmental health shall be: 2.0

1399 SECTION 74. Ordinance 19546, Section 106, as amended, is hereby amended as

1400 follows:

1401 EMPLOYMENT AND EDUCATION RESOURCES - From the employment and

1402 education fund there is hereby appropriated to:

1403 Employment and education resources \$496,000

1404 The maximum number of additional FTEs for employment and education resources

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1405 shall be: (4.0)

1406 SECTION 75. Ordinance 19546, Section 107, as amended, is hereby amended as

1407 follows:

1408 HOUSING AND COMMUNITY DEVELOPMENT - From the housing and

1409 community development fund there is disappropriated from:

1410 Housing and community development (\$4,600,000)

1411 SECTION 76. The council directs that section 75 of this ordinance take effect

1412 before section 77 of this ordinance:

1413 SECTION 77. Ordinance 19546, Section 107, as amended, is hereby amended as

1414 follows:

1415 HOUSING AND COMMUNITY DEVELOPMENT - From the housing and

1416 community development fund there is hereby appropriated to:

1417 Housing and community development \$9,001,000

1418 The maximum number of additional FTEs for housing and community

1419 development shall be: (1.0)

1420 ER1 EXPENDITURE RESTRICTION:

1421 A. Of this appropriation, \$25,000,000 of general obligation bond proceeds shall

1422 be expended solely for affordable housing capital projects, in accordance with RCW

1423 36.100.040;

1424 B. \$15,000,000 of the appropriation in subsection A. of this expenditure

1425 restriction shall be expended solely for affordable housing capital projects sited to benefit

1426 communities with high risk of displacement due to historic inequities, continuing

1427 discrimination and the lingering effects of past discrimination and government

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1428 divestment. The capital projects shall support equitable, community-driven affordable
1429 housing developments in King County that mitigate displacement pressures and ensure
1430 that historically marginalized communities have access to affordable housing. These
1431 moneys shall be allocated based on Priority 5 from the King County Housing Finance
1432 Program, Capital Funding for Affordable Housing Projects, 2022, regarding equitably
1433 community driven affordable housing development;

1434 C. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
1435 shall be expended solely for affordable housing development located in the
1436 unincorporated area of Skyway-West Hill, as that area is defined by the county's Skyway-
1437 West Hill Land Use Strategy, Phase 1 of the Skyway-West Hill Subarea Plan, adopted by
1438 Ordinance 19146, or as amended, to be developed in accordance with the policies in the
1439 land use strategy, or as amended; and

1440 D. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
1441 shall be expended solely for affordable housing development serving households that
1442 include an individual or individuals with disabilities, prioritizing projects that serve
1443 Black, Indigenous and People of Color (BIPOC) and immigrant and refugee households.

1444 ER2 EXPENDITURE RESTRICTION:

1445 Of this appropriation, \$5,205,000 of short term lodging tax revenue shall be
1446 expended solely for debt service on the general obligation bond proceeds restricted in
1447 Expenditure Restriction ER1 of this section.

1448 ER3 EXPENDITURE RESTRICTION:

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1449 A. Of this appropriation, \$15,000,000 of American Rescue Plan Act's
1450 Coronavirus Local Fiscal Recovery Fund moneys shall be expended or encumbered
1451 solely to respond to the COVID-19 pandemic;

1452 B. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
1453 shall be expended for behavioral health and economic recovery in communities with a
1454 high risk of displacement and who have disproportionately shouldered the impacts of
1455 COVID-19, and that have historically been impacted by inequities and discrimination,
1456 historic systemic racism or government divestment;

1457 C. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
1458 shall be expended for contract inflation to help retain and obtain human service workers
1459 who have been disproportionately impacted by the COVID-19 pandemic and who work
1460 for human service providers contracted to provide human services in King County and
1461 are supported by King County moneys; and

1462 D. \$5,000,000 of the appropriation in subsection A. of this expenditure restriction
1463 shall be expended to respond to the homelessness crisis that has been exacerbated by the
1464 COVID-19 pandemic.

1465 ER4 EXPENDITURE RESTRICTION:

1466 A. Of this appropriation, \$45,000,000 of general obligation bond proceeds shall
1467 be expended solely for the preservation, acquisition or development of affordable
1468 workforce housing, as defined in RCW 67.28.180, within one-half mile of a transit
1469 station, as defined in RCW 9.91.025.

1470 B. Up to \$20,000,000 of the appropriation in subsection A. of this expenditure
1471 restriction shall be expended solely to complete funding for sites located on surplus

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1472 Sound Transit or Metro transit department property that can start construction ((before
1473 2025)) by December 31, 2026. The sites include, but are not limited to:

1474 1. City of Burien/Metro joint redevelopment project up to \$7,000,000; and

1475 2. Northgate Project (BRIDGE Housing/Community Roots Housing) up to

1476 ((~~\$7,600,000~~)) \$11,000,000.

1477 C. Up to \$7,500,000 of the appropriation in subsection A. of this expenditure
1478 restriction shall be expended solely for Access to Our Community to provide housing in
1479 south King County that serves immigrants and refugees previously at risk of
1480 displacement.

1481 D. Up to \$15,000,000 of the appropriation in subsection A. of this expenditure
1482 restriction shall be expended solely at transit areas with previous county appropriations,
1483 such as:

1484 1. North King County park & rides;

1485 2. Kent/Des Moines light rail; and

1486 3. Eastside light rail or I-405 bus rapid transit.

1487 E. Remaining moneys of the appropriation in subsection A. of this expenditure
1488 restriction shall be expended solely to be awarded through a competitive process based
1489 on the speed and amount of housing that will be developed. The process shall encourage
1490 proposals driven by or in partnership with community-based organizations that create
1491 access to affordable housing in areas facing displacement pressures, such as those
1492 identified in the Skyway-West Hill and North Highline Anti-displacement Strategies
1493 Report.

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1494 F. If any identified project or location is found by the executive to be infeasible,
1495 unduly delayed or achievable with less county moneys or if another project can create
1496 affordable housing faster, moneys may be reallocated with advance notice to the council.
1497 If the executive makes a determination to reallocate moneys, the executive shall transmit
1498 a notification letter to the council detailing the scope of and rationale for the
1499 determination, including the purpose and proposed amount of proceeds for reallocation,
1500 and a description that unless the council passes a motion rejecting the contemplated
1501 change within thirty days of the executive's transmittal, the executive may proceed with
1502 the change as set forth in the notification letter. The notification letter shall be
1503 electronically filed with the clerk of the council, who shall retain an electronic copy and
1504 provide an electronic copy to all councilmembers, the council chief of staff and the lead
1505 staff for the budget and fiscal management committee, or its successor.

1506 ER5 EXPENDITURE RESTRICTION:

1507 Of this appropriation, \$50,000 shall be expended or encumbered solely to support
1508 Vine Maple Place.

1509 ER6 EXPENDITURE RESTRICTION:

1510 Of this appropriation, \$125,000 shall be expended or encumbered solely to
1511 support Reclaim. Reclaim was formerly known as Snoqualmie Valley Shelter Services.

1512 ER7 EXPENDITURE RESTRICTION:

1513 Of this appropriation, \$250,000 shall be expended or encumbered solely to
1514 support Lake City Partners' North King County Enhanced Shelter at The Oaks.

1515 ER8 EXPENDITURE RESTRICTION:

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1516 Of this appropriation, \$1,000,000 of short-term lodging tax revenue shall be
1517 expended solely to support the Equitable Development Initiative established by the
1518 executive as requested by Motion 16062.

1519 P1 PROVIDED THAT:

1520 Moneys restricted by Expenditure Restriction ER8 of this section shall not be
1521 expended or encumbered until the executive transmits phase 2 of the equitable
1522 development initiative plan, requested by Motion 16062, and a motion that should accept
1523 the plan and reference the subject matter, the proviso's ordinance, ordinance section, and
1524 proviso number in both the title and body of the motion, and a motion accepting the plan
1525 is passed by the council.

1526 The equitable development phase two plan, as requested by Motion 16062,
1527 should:

1528 A. Include objectives and strategies for reducing economic and racial
1529 disparities, by preventing residential, economic, and cultural displacement, and creating
1530 and preserving community stability;

1531 B. Incorporate data of current and predicted future displacement risk and related
1532 metrics that should be used to determine programs and policies;

1533 C. Include metrics for monitoring and evaluating equitable outcomes;

1534 D. Describe potential partnerships with community-based organizations, regional
1535 partners, and other jurisdictions to establish the initiative program funding and policies
1536 countywide;

1537 E. Identify potential funding options for the initiative;

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1538 F. Propose strategies to coordinate across county agencies and programs to
1539 advance initiative objectives;

1540 G. Identify a process for community outreach and collaboration with community-
1541 based organizations and other jurisdictions, with a particular focus on communities
1542 experiencing or at risk of displacement;

1543 H. Describe how the process will use the "community directs action" level of
1544 engagement as outlined in the office of equity and social justice's community engagement
1545 guide;

1546 I. Propose next steps, including a timeline, that would be needed to implement
1547 the initiative, including legislation; and

1548 J. Include a recommendation the duties and responsibilities of a permanent
1549 advisory board to implement the initiative. The permanent advisory board should be
1550 comprised of four representatives selected by the executive and one representative
1551 selected by each councilmember, and appointments should emphasize Black, indigenous,
1552 and people of color and those most impacted by displacement pressures.

1553 The executive should electronically file the plan and motion required by this
1554 proviso, with the clerk of the council, who shall retain an electronic copy to all
1555 councilmembers, the chief of staff, and the lead staff for the transportation, economy and
1556 environment committee or its successor.

1557 SECTION 78. Ordinance 19546, Section 108, as amended, is hereby amended as
1558 follows:

1559 SOLID WASTE - From the solid waste operating fund there is hereby
1560 appropriated to:

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1584 shall be: (1.0)

1585 SECTION 83. Ordinance 19546, Section 121, as amended is hereby amended as

1586 follows:

1587 OFFICE OF RISK MANAGEMENT SERVICES – From the risk management

1588 fund there is hereby disappropriated from:

1589 Office of risk management services (\$100,000)

1590 SECTION 84. The council directs that section 83 of this ordinance take effect

1591 before section 85 of this ordinance:

1592 SECTION 85. Ordinance 19546, Section 121, as amended, is hereby amended as

1593 follows:

1594 OFFICE OF RISK MANAGEMENT SERVICES – From the risk management

1595 fund there is hereby there is hereby appropriated to:

1596 Office of risk management services \$25,100,000

1597 P1 PROVIDED THAT:

1598 Of this appropriation, \$100,000 shall not be expended or encumbered until the

1599 executive transmits a report on the county's records collection and retention policies,

1600 procedures, and practices along with a motion that acknowledges receipt of the report,

1601 and the motion is passed by the council. The motion should reference the subject matter,

1602 the proviso's ordinance number, ordinance section, and proviso number in both the title

1603 and body of the motion.

1604 The report shall be developed with an external consultant with expertise in

1605 records collection and retention best practices. The report shall include, but not be

1606 limited to, the following for each county department or agency including the executive

Ordinance 19712

1607 branch, legislative branch, department of elections, office of the prosecuting attorney, and
1608 department of assessments:

1609 A. A list and summary of current laws, regulations, policies, procedures, and
1610 practices related to county records collection and retention, including a description of any
1611 department-specific or agency-specific policies or requirements;

1612 B. A list of all computer software programs, applications, or other technologies
1613 used to prepare, collect, or retain electronic county documents, including social media,
1614 text messaging, and instant messaging platforms, used by county employees for county
1615 work purposes to prepare public records, including correspondence, and a description of
1616 the records collection and retention capabilities and current protocols for each program;

1617 C. A list of all types hardware used by the county for records collection and
1618 retention purposes;

1619 D. A description of training requirements for employees related to records
1620 collection and retention, including trainings and certification requirements for employees
1621 whose primary duties relate to records collection and retention;

1622 E. A summary of best practices for records collection and retention, and an
1623 assessment on how the county's policies, procedures, and practices compare to best
1624 practices; and

1625 F. Recommendations for improving any county policies, procedures, and
1626 practices related to records collection and retention, specifically relating to ensuring that
1627 records are maintained in a way that they can be efficiently and accurately retrieved and
1628 provided in response to public records requests.

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1629 The executive should electronically file the report and motion required by this
 1630 proviso no later than April 15, 2024, with the clerk of the council, who shall retain an
 1631 electronic copy and provide an electronic copy to all councilmembers, the council chief
 1632 of staff, and the lead staff for the government accountability and oversight committee, or
 1633 its successor.

1634 SECTION 86. Ordinance 19546, Section 122, as amended, is hereby amended as
 1635 follows:

1636 KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the
 1637 department of information technology operating fund there is hereby appropriated to:

1638 King County information technology services \$0

1639 P1 PROVIDED THAT:

1640 Of this appropriation, \$150,000 shall not be expended or encumbered until the
 1641 executive transmits the payment kiosk planning study completed for capital project
 1642 1143991, KCIT Payment Kiosks.

1643 A. The payment kiosk planning study shall include, but not be limited to:

1644 1. A recommendation of the targeted population or populations to be served by
 1645 the payment kiosks; and

1646 2. A summary of the community engagement efforts that were conducted during
 1647 the development of the planning study that shows how the targeted population or
 1648 populations identified in subsection A.1. of this proviso were engaged.

1649 B. If during the development of the planning study it is determined that the
 1650 targeted population is all county residents and not specifically those who are unbanked or

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1651 underbanked or lack Internet access, the community engagement efforts must be
1652 countywide in scope.

1653 The executive should electronically file the payment kiosk planning study no later
1654 than August 1, 2023, with the clerk of the council, who shall retain an electronic copy
1655 and provide an electronic copy to all councilmembers, the council chief of staff and the
1656 lead staff for the government accountability and oversight committee or its successor.

1657 P2 PROVIDED FURTHER THAT:

1658 Of this appropriation, \$200,000 shall not be expended or encumbered until: (1)
1659 the executive files a project status update for the King County website upgrade; (2) the
1660 executive transmits a report addressing concerns about the King County website upgrade
1661 and a motion that should acknowledge receipt of the report addressing concerns about the
1662 King County website upgrade; and (3) a motion acknowledging receipt of the report is
1663 passed by the council. The motion should reference the subject matter, the proviso's
1664 ordinance number, ordinance section, and proviso number in both the title and body of
1665 the motion.

1666 The project status update for the King County website upgrade in (1) of this
1667 proviso shall include: a description of the scope of work and overall timeline for the
1668 project; a list of activities completed and remaining to be done by the King County
1669 department of information technology ("KCIT") and county departments; major
1670 milestones for activities remaining to be completed including estimated date of
1671 completion; and the total amount that has been spent on the project that includes both
1672 capital expenditures, operating expenditures, and in-kind expenditures. The executive
1673 shall electronically file the project status update no later than January 30, 2024, with the

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1674 clerk of the council, who shall retain the original and provide an electronic copy to all
1675 councilmembers, the council chief of staff, and the lead staff for the committee of the
1676 whole or its successor.

1677 The report addressing concerns about the King County website upgrade in (2) or
1678 this proviso shall include, but not be limited to, the following:

1679 A. A description of the process used to determine user satisfaction with the
1680 upgraded website and an ongoing mechanism by which internal county users and the
1681 public can provide website feedback and suggested improvements. The process shall
1682 include, but not be limited to, gathering user satisfaction data on: overall impression; the
1683 ease of finding specific information or county services; website organization and ease of
1684 navigation between pages; website accessibility; website aesthetics; and functionality of
1685 the mobile version of the website. The process to determine user satisfaction with the
1686 upgraded website shall include both internal county users of the website, as well as the
1687 public, and should be complete no later than June 1, 2024; and

1688 B. A summary of the findings from the process described in subsection A. that
1689 includes user satisfaction metrics, any trends that were identified, and the steps that KCIT
1690 will take to make changes to the King County website to mitigate any adverse findings
1691 related to user satisfaction.

1692 The executive should electronically file the report addressing concerns about the
1693 King County website upgrade and motion required by this proviso no later than August 1,
1694 2024, with the clerk of the council, who shall retain the original and provide an electronic
1695 copy to all councilmembers, the council chief of staff, and the lead staff for the
1696 committee of the whole or its successor.

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1697 SECTION 87. Ordinance 19546, Section 129, as amended, is hereby amended by
 1698 adding thereto and inserting therein the following:

1699 From the several capital improvement project funds there are hereby appropriated
 1700 and authorized to be disbursed the following amounts for the specific projects identified
 1701 in Attachment A to this ordinance (Proposed Ordinance 2023-0355).

1702	Fund	Fund Name	2023-2024
1703	3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	\$0

1704 SECTION 88. The council directs that section 87 of this ordinance takes effect
 1705 before section 89 of this ordinance.

1706 SECTION 89. Ordinance 19546, Section 129, as amended, is hereby amended to
 1707 read as follows:

1708 From the several capital improvement project funds there are hereby appropriated
 1709 and authorized to be disbursed the following amounts for the specific projects identified
 1710 in Attachment A to this ordinance (Proposed Ordinance 2023-0355).

1711	Fund	Fund Name	2023-2024
1712	3151	CONSERVATION FUTURES	\$83,294,608
1713	3160	PARKS RECREATION AND OPEN SPACE	(\$165,000)
1714	3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY	
1715		CAPITAL	\$1,021,694
1716	3280	GENERAL FUND TECHNOLOGY CAPITAL	\$3,243,310
1717	3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$991,855
1718	3380	AIRPORT CAPITAL	\$16,500,000
1719	3581	PARKS CAPITAL	\$5,913,394

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1720	3611	WATER QUALITY CONSTRUCTION	\$60,339,711
1721	3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$62,158,339
1722	3760	UNINCORPORATED KING COUNTY CAPITAL	(\$750,000)
1723	3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	\$73,107,140
1724	3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$1,960,000
1725	3855	COUNTY ROAD MAJOR MAINTENANCE	\$11,052,000
1726	3865	COUNTY ROAD CONSTRUCTION	\$339,000
1727	3901	SOLID WASTE CONSTRUCTION	\$6,589,472
1728	3910	LANDFILL RESERVE	\$6,339,179
1729	3951	BUILDING REPAIR AND REPLACEMENT	\$37,100,000
1730		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$369,034,702

1731 ER1 EXPENDITURE RESTRICTION:

1732 Of this appropriation for capital project #1132224, Black Diamond Open Space
 1733 Acquisition, \$10,000 shall be expended or encumbered solely for interpretive signage at
 1734 the Black Diamond Ravensdale Creek Bridge.

1735 ER2 EXPENDITURE RESTRICTION

1736 Of this appropriation for capital project 1123944, Property Tax Accounting
 1737 System, \$7,000,000 shall be expended or encumbered solely for the procurement phase
 1738 of the project up until the identification of the preferred or highest-ranked main
 1739 contractor or vendor to replace the existing property tax accounting system that is at risk
 1740 of failure. No moneys restricted by this expenditure restriction shall be used to award a
 1741 contract until Proviso P3 of this section is satisfied.

1742 P1 PROVIDED THAT:

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1743 Of this appropriation, \$1,000,000 for capital project 1143934, South Plant Co-
1744 Digestion ("WTD capital project"), and \$9,500,000 for capital project 1143795, Solid
1745 Waste Co-digestion Pre-processing Facility ("SWD capital project"), shall not be
1746 expended or encumbered until the executive transmits a commercial organics co-
1747 digestion planning report and a motion that should acknowledge receipt of the report, and
1748 a motion acknowledging receipt of the report is passed by the council. The motion
1749 should reference the subject matter, the proviso's ordinance number, ordinance section
1750 and proviso number in both the title and body of the motion.

1751 A. For the purposes of this proviso, "feedstock" means the organics collected
1752 from generators of organic waste materials and is used as an input for a processing
1753 facility.

1754 B. The department of natural resources and parks, solid waste division ("SWD")
1755 and wastewater treatment division ("WTD"), shall coordinate on the development of the
1756 commercial organics co-digestion planning report. The report shall include, but not be
1757 limited to, the following:

1758 1. A description of the public engagement process used by SWD that includes a
1759 list of the stakeholders approached, how these stakeholders were engaged and a summary
1760 of the stakeholder concerns. The public engagement process shall include, but not be
1761 limited to, outreach to entities that provide organics collection to commercial customers
1762 or that provide organics processing;

1763 2. An analysis from SWD that describes how the SWD capital project is
1764 expected to impact existing entities that provide organics collection to commercial
1765 customers or that provide organics processing while respecting the open-market system

Ordinance 19712

1766 for commercial organics collection currently in place; i.e., rate subsidies should not be
1767 considered. The analysis shall include identification of any potential adverse impacts to
1768 these entities, including those resulting from competition for feedstock, and
1769 recommended strategies to mitigate the adverse impacts identified;

1770 3. A discussion from SWD that provides justification for moving forward with
1771 this SWD capital project instead of other potential actions to enhance or expand the
1772 regional organics collection and processing system. The discussion shall specifically
1773 consider: (1) providing additional supports to existing entities that provide organics
1774 collection to commercial customers or that provide organics processing in order to
1775 expand regional capacity; or (2) moving forward with the exploratory partnership
1776 between the county and the Port of Seattle on sustainable aviation fuel if organics are
1777 identified in the ongoing feasibility study as potential aviation fuel feedstock;

1778 4. An analysis from SWD for how it intends to flow control open market
1779 organic recyclables for digestion with respect to the current open market system;

1780 5. An analysis from WTD that evaluates whether the utilization of anaerobic
1781 digesters at the South Treatment Plant in Renton for the co-digestion of organics with
1782 wastewater solids is likely to impact the designation and value of environmental credits
1783 referred to as Renewable Information Numbers ("RINS") attached to the sale of South
1784 Plant biomethane, and how any such an impact relates to provisions of the agreement for
1785 sale of South Plant biomethane and associated environmental credits; and

1786 6. Separate project plans for the WTD and SWD capital projects, or a joint
1787 project plan that encompasses both projects. The separate project plans or the joint
1788 project plan shall be informed by the public outreach process described in subsection B.1.

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1789 of this proviso and the analyses required by subsection B.2, 3., and 4 of this proviso. The
1790 separate project plans or the joint project plan shall include, but not be limited to, the
1791 following:

1792 a. the WTD and SWD analyses on the best use of the commercial organics
1793 anticipated to be available as RCW 70A.205.545 is implemented;

1794 b. the business case for the county providing justification for the county's
1795 investment in the WTD and SWD capital projects;

1796 c. whether the SWD capital project will be operated by a third party or SWD,
1797 as well as the justification supporting the selected operator choice;

1798 d. whether land acquisition will be needed to site the SWD capital project or
1799 whether existing county-owned land such as the Renton Recycling and Transfer Station
1800 will be used;

1801 e. how the feedstock will be secured for the SWD capital project and whether
1802 acceptance of organics will be limited to the SWD service area. If acceptance of organics
1803 will not be limited to the SWD service area, the separate project plan for the SWD capital
1804 project or the joint project plan shall include a plan for mitigating the potential that the
1805 SWD capital project would be supported by revenues from county disposal fee payers but
1806 used by nonfeepayers;

1807 f. whether all, a portion or none, of the pre-processed organics at the SWD
1808 capital project will go to the WTD capital project and a plan for how any pre-processed
1809 materials would be transported to the WTD capital project, as well as any supporting
1810 analysis;

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1811 g. a plan from WTD for mitigating any risks resulting from the impacts
1812 identified in the evaluation provided for in subsection B.4. of this proviso related to
1813 potential changes in RINS classifications resulting from utilization of WTD's South Plant
1814 digesters for co-digesting organics;

1815 h. updated estimated capital and operating costs for both the WTD and SWD
1816 capital projects with any assumptions in the cost estimates clearly articulated;

1817 i. a description of any proposed cost recovery or cost sharing arrangements for
1818 the WTD capital project and SWD capital project; and

1819 j. next steps for both the WTD and SWD capital projects that include a high-
1820 level timeline with significant project actions and milestones.

1821 The executive should electronically file the commercial organics co-digestion
1822 report and motion required by this proviso no later than November 1, 2024, with the clerk
1823 of the council, who shall retain an electronic copy and provide an electronic copy to all
1824 councilmembers, the council chief of staff and the lead staff for the transportation,
1825 economy and environment committee or its successor.

1826 P2 PROVIDED THAT:

1827 Of this appropriation, for capital project 1143993, CJ Enterprise Data Hub,
1828 \$25,000 shall not be expended or encumbered until the executive transmits a CJ
1829 Enterprise Data Hub implementation plan and a motion that should acknowledge receipt
1830 of the plan and a motion acknowledging receipt of the plan is passed by the council. The
1831 motion should reference the subject matter, the proviso's ordinance number, ordinance
1832 section and proviso number in both the title and body of the motion.

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1833 The CJ Enterprise Data Hub implementation plan should be developed based on
1834 information gathered during Phases 1 and 2 of the CJ Enterprise Data Hub project and
1835 shall include, but not be limited to, the following:

1836 A. An updated capital appropriation proposal form and benefit achievement plan
1837 for the project;

1838 B. The status of participation agreements with the agencies involved in the
1839 project, including, but not limited to, the department of public safety, the department of
1840 adult and juvenile detention, superior court, district court and the prosecuting attorney's
1841 office;

1842 C. An equity and social justice analysis of the project;

1843 D. A discussion of the policy questions and objectives that the project will be
1844 designed to address, a description of the criminal justice data categories that would be
1845 included in the data hub and plans for creating a publicly accessible dashboard; and

1846 E. A plan for implementing the project, including identification of potential
1847 funding sources and a project timeline.

1848 The executive should electronically file the plan and motion required by this
1849 proviso no later than June 30, 2023, with the clerk of the council, who shall retain the
1850 original and provide an electronic copy to all councilmembers, the council chief of staff
1851 and the lead staff for the budget and fiscal management committee, or its successor.

1852 P3 PROVIDED FURTHER THAT:

1853 Of this appropriation, for capital project 1123944, Property Tax Accounting
1854 System, no moneys shall be expended or encumbered, except as provided in Expenditure
1855 Restriction ER2 of this section, until: (1) the project review board reviews the results

Ordinance 19712

1856 from the procurement phase of the project and approves the project to continue; (2) upon
1857 the project review board review and approval described in (1) of this proviso, the office
1858 of performance, strategy and budget files a capital project notice to release moneys
1859 witheld by proviso letter with the clerk of the council, who shall retain an electronic copy
1860 and provide an electronic copy to all councilmembers and the lead staff for the budget
1861 and fiscal management committee or its successor; (3) when the clerk of the council
1862 receives the capital project notice to release moneys withheld by proviso letter, the clerk
1863 of the council shall list the capital project notice to release money withheld by proviso
1864 letter under other business on the next two consecutive council agendas; and (4) no
1865 councilmember objects at either council meeting.

1866 If an objection is made by a councilmember or councilmembers at either of the
1867 two council meetings, the moneys withheld by this proviso shall not be released. The
1868 clerk of the council shall notify the office of performance, strategy and budget of the
1869 council's action.

1870 SECTION 90. Attachment A to this ordinance hereby amends Attachment A to
1871 Ordinance 19546, as amended, by adding thereto and inserting therein the projects listed
1872 in Attachment A to this ordinance.

1873 NEW SECTION. SECTION 91. There is hereby added to Ordinance 19546 a
1874 new section to read as follows:

1875 GENERAL FUND TRANSFER TO KING COUNTY INFORMATION

Ordinance 19712

1876 TECHNOLOGY - From the general fund there is hereby appropriated to:


1877 General fund transfer to King County information technology \$1,450,000

Ordinance 19712 was introduced on 10/17/2023 and passed as amended by the Metropolitan King County Council on 12/5/2023, by the following vote:

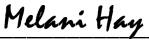
Yes: 6 - Balducci, Kohl-Welles, Perry, McDermott, Upthegrove and Zahilay

No: 3 - Dembowski, Dunn and von Reichbauer


KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

DocuSigned by:

E76CE01F07B14EF...
Dave Upthegrove, Chair

ATTEST:

DocuSigned by:

8DE1BB375AD3422...
Melani Hay, Clerk of the Council

APPROVED this _____ day of 12/18/2023, _____.

DocuSigned by:

4FBCAB8196AE4C6...
Dow Constantine, County Executive

Attachments: A. Capital Improvement Program dated 11-22-2023

Attachment A Capital Improvement Program Dated 11/22/2023

Ordinance 19711

2023 2nd Omnibus Ordinance - Council Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
3151 CONSERVATION FUTURES SUBFUND							
1116259	Seattle - Kubota Green Additions STANDALONE			(\$200,000)	\$0	\$0	(\$200,000)
1116264	Conservation Futures Parent Project STANDALONE			(\$9,285,013)	\$0	\$0	(\$9,285,013)
1123816	Duvall - Duvall Village Open Space STANDALONE			(\$3,946)	\$0	\$0	(\$3,946)
1126728	Kirkland - Juanita Heights Park / Creek STANDALONE			(\$41,295)	\$0	\$0	(\$41,295)
1126739	Seattle - North Rainier Urban Village (Match Waiver) STANDALONE			\$500,000	\$0	\$0	\$500,000
1126740	Seattle - Thornton Creek 36th Ave STANDALONE			(\$100,000)	\$0	\$0	(\$100,000)
1129235	Seattle - Longfellow Creek Additions STANDALONE			\$15,224	\$0	\$0	\$15,224
1129238	Seattle - North Beach Natural Area STANDALONE			(\$250,000)	\$0	\$0	(\$250,000)
1129272	King County - Farmland Green STANDALONE			(\$161,500)	\$0	\$0	(\$161,500)
1129314	Auburn - Watts Property STANDALONE			(\$10,276)	\$0	\$0	(\$10,276)
1133804	Seattle - Aurora-Licton Springs Urban Village Park STANDALONE			(\$500,000)	\$0	\$0	(\$500,000)
1133820	King County - Farmland Vashon/Maury Island STANDALONE			\$100,000	\$0	\$0	\$100,000
1134923	Conservation Futures 2020 Bond PROGRAMMATIC			\$0	\$0	\$0	\$0

Attachment A Capital Improvement Program Dated 11/22/2023

Ordinance 19711

2023 2nd Omnibus Ordinance - Council Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
1134983	Conservation Futures Debt Service Payments STANDALONE			(\$837,586)	\$0	\$0	(\$837,586)
1136833	Non Profit - Forterra East Hylebos Watershed Conservation STANDALONE			(\$2,000,000)	\$0	\$0	(\$2,000,000)
1136835	King County - Eastside Rail Corridor Wilburton Gap STANDALONE			(\$9,178)	\$0	\$0	(\$9,178)
1136839	Seattle - Terry Pettus Park Addition STANDALONE			\$10,000	\$0	\$0	\$10,000
1136848	King County - Green River Farm Expansion (Match Waiver) STANDALONE			\$161,500	\$0	\$0	\$161,500
1137238	Conservation Futures 2021 Bond PROGRAMMATIC			\$0	\$0	\$0	\$0
1138967	Non Profit - Forterra Kilworth Environmental Education (Match Waiver) STANDALONE			(\$101,023)	\$0	\$0	(\$101,023)
1138969	King County - Eastside Rail Renton Expansion STANDALONE			\$1,480,909	\$0	\$0	\$1,480,909
1138972	Seattle - East Duwamish Greenbelt Brick Pits (Match Waiver) STANDALONE			(\$1,000,000)	\$0	\$0	(\$1,000,000)
1138980	King County - Vashon Tax Title Properties STANDALONE			(\$2,509)	\$0	\$0	(\$2,509)
1139013	Conservation Futures 2022 Bond PROGRAMMATIC			\$0	\$0	\$0	\$0
1141596	Algona - Wetland Preserve (Match Waiver) STANDALONE			\$315,000	\$0	\$0	\$315,000
1141757	Conservation Futures 2023 Bond PROGRAMMATIC			\$0	\$0	\$0	\$0
1143684	Non Profit - GROW Ching			\$500,000	\$0	\$0	\$500,000

Attachment A Capital Improvement Program Dated 11/22/2023

Ordinance 19711

2023 2nd Omnibus Ordinance - Council Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
	Community Gardens (Match Waiver) STANDALONE						
1143799	Conservation Futures Parent 2024 Bond STANDALONE			\$0	\$0	\$0	\$0
1145447	King County - Tolt River Natural Area STANDALONE			\$161,180	\$0	\$0	\$161,180
1145448	King County - Green River Gorge STANDALONE			\$770,583	\$0	\$0	\$770,583
1145449	King County - Farmland Acquisition Enumclaw/Green STANDALONE			\$150,000	\$0	\$0	\$150,000
1145669	Bellevue - Bellevue Cougar Mountain Connections 25 STANDALONE			\$9,247,500	\$0	\$0	\$9,247,500
1145682	Covington - Camp McCullough 25 STANDALONE			\$645,000	\$0	\$0	\$645,000
1145683	Covington - Jenkins Creek Open Space 25 STANDALONE			\$82,500	\$0	\$0	\$82,500
1145684	Duvall - Big Rock Park Expansion 25 STANDALONE			\$1,403,850	\$0	\$0	\$1,403,850
1145686	Kenmore - Tributary 0056 Property Acquisition 25 STANDALONE			\$36,750	\$0	\$0	\$36,750
1145687	Normandy Park - Hall Property Acquisition on Miller Creek 25 STANDALONE			\$600,000	\$0	\$0	\$600,000
1145688	PacificTacoma Boulevard Wetlands Park (Match Waiver) STANDALONE			\$234,200	\$0	\$0	\$234,200
1145689	Sammamish - Landa Property 25 STANDALONE			\$799,050	\$0	\$0	\$799,050
1145690	Seattle - Hitts Hill Park Addition 25 STANDALONE			\$1,522,500	\$0	\$0	\$1,522,500

Attachment A Capital Improvement Program Dated 11/22/2023

Ordinance 19711

2023 2nd Omnibus Ordinance - Council Adopted

Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
	STANDALONE						
1145691	Seattle - Rainier Beach Residential Urban Village Park (Match Waiver) STANDALONE			\$1,000,000	\$0	\$0	\$1,000,000
1145693	Seattle - Helen Sherry Property Acquisition 25 STANDALONE			\$1,650,000	\$0	\$0	\$1,650,000
1145694	Seattle - Thornton Confluence Natural Area Expansion 25 STANDALONE			\$750,000	\$0	\$0	\$750,000
1145695	Non Profit - SHADOW Shadow Lake Nature Preserve 25 STANDALONE			\$255,000	\$0	\$0	\$255,000
1145696	Shoreline - Twin Ponds 25 STANDALONE			\$1,285,500	\$0	\$0	\$1,285,500
1145697	Shoreline - West Echo Lake (Match Waiver) STANDALONE			\$1,045,000	\$0	\$0	\$1,045,000
1145698	Public Utility - Tacoma Water Upper Green River Property Acquisition 25 STANDALONE			\$1,466,760	\$0	\$0	\$1,466,760
1145699	Tukwila - Nelsen Side Channel Acquisition 25 STANDALONE			\$150,000	\$0	\$0	\$150,000
1145700	Non Profit - Viva Farms Land To Grow, Underserved Farmers (Match Waiver) STANDALONE			\$3,000,000	\$0	\$0	\$3,000,000
1145701	Non Profit - WAKULIMA Wakulima Farm (Match Waiver) STANDALONE			\$1,560,000	\$0	\$0	\$1,560,000
1145702	Non Profit - Washington Farmers Trust for PNW BIPOC Farmland Trust (Match Waiver) STANDALONE			\$4,000,000	\$0	\$0	\$4,000,000
1145704	King County - Griffin Creek Natural Area 25 STANDALONE			\$240,750	\$0	\$0	\$240,750
1145705	King County - Mitchell Hill Forest Additions 25 STANDALONE			\$937,500	\$0	\$0	\$937,500

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
1145706	King County - Raging River Natural Area 25 STANDALONE			\$2,250,000	\$0	\$0	\$2,250,000
1145707	King County - Snoqualmie at Fall City 25 STANDALONE			\$1,500,000	\$0	\$0	\$1,500,000
1145708	King County - Tokul Creek Forest Additions 25 STANDALONE			\$1,735,500	\$0	\$0	\$1,735,500
1145709	King County - Union Hill Forest 25 STANDALONE			\$30,000	\$0	\$0	\$30,000
1145710	King County - Upper Snoqualmie- South Fork Skykomish Opportunity Projects 25 STANDALONE			\$30,000	\$0	\$0	\$30,000
1145711	King County - Bear Creek Basin Protection 25 STANDALONE			\$2,775,000	\$0	\$0	\$2,775,000
1145717	King County - Cedar River Basin Conservation 25 STANDALONE			\$2,714,052	\$0	\$0	\$2,714,052
1145718	King County - Cougar Mountain Additions 25 STANDALONE			\$1,758,750	\$0	\$0	\$1,758,750
1145719	King County - East Fork Issaquah Creek Restore 25 STANDALONE			\$1,717,500	\$0	\$0	\$1,717,500
1145720	King County - Emerald Necklace 25 STANDALONE			\$660,000	\$0	\$0	\$660,000
1145721	King County - Evans Creek 25 STANDALONE			\$50,000	\$0	\$0	\$50,000
1145722	King County - Issaquah Creek Basin Conservation 25 STANDALONE			\$2,330,250	\$0	\$0	\$2,330,250
1145723	King County - Soos Creek Park Molasses and Lake Desire Natural Areas 25 STANDALONE			\$1,087,500	\$0	\$0	\$1,087,500
1145724	King County - Spring and			\$1,462,500	\$0	\$0	\$1,462,500

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
	Peterson Lake Additions 25 STANDALONE						
1145725	King County - Sugarloaf Mountain Forest Access 25 STANDALONE			\$20,000	\$0	\$0	\$20,000
1145726	King County - Auburn Narrows Natural Area 25 STANDALONE			\$198,113	\$0	\$0	\$198,113
1145727	King County - Bingaman Pond Expansion 25 STANDALONE			\$742,763	\$0	\$0	\$742,763
1145728	King County - Black Diamond Open Space 25 STANDALONE			\$1,668,750	\$0	\$0	\$1,668,750
1145729	King County - Green River, Newaukum Creek 25 STANDALONE			\$4,035,000	\$0	\$0	\$4,035,000
1145730	King County - Green River Gorge, Fish Lake 25 STANDALONE			\$2,287,500	\$0	\$0	\$2,287,500
1145731	King County - Kanaskat Natural Area 25 STANDALONE			\$1,275,000	\$0	\$0	\$1,275,000
1145732	King County - North Highline Urban Greenspace - Seola Pond (Match Waiver) STANDALONE			\$1,800,000	\$0	\$0	\$1,800,000
1145734	King County - Frog Holler Forest Additions 25 STANDALONE			\$88,500	\$0	\$0	\$88,500
1145735	King County - Maury Island Additions 25 STANDALONE			\$1,837,500	\$0	\$0	\$1,837,500
1145737	King County - Vashon Creeks and Estuaries 25 STANDALONE			\$1,666,500	\$0	\$0	\$1,666,500
1145738	King County - Protecting Farmland: Enumclaw/Green River Farms 25 STANDALONE			\$500,000	\$0	\$0	\$500,000
1145739	King County - Protecting Farmland: Snoqualmie APD and Victoria Farms 25 STANDALONE			\$500,000	\$0	\$0	\$500,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
	vicinity farms 25 STANDALONE						
1146210	Conservation Futures Parent 2025 Bond STANDALONE			\$25,000,000	\$0	\$0	\$25,000,000
3151 - CONSERVATION FUTURES SUBFUND		Total		\$83,294,608	\$0	\$0	\$83,294,608

3160 PARKS RECREATION AND OPEN SPACE

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1142128	Parks Economy & Climate Equity Solar Safety Lights STANDALONE	✓		(\$1,866,941)	\$0	\$0	(\$1,866,941)
1142129	Parks Economy & Climate Equity Solar Energy for Picnic Shelters STANDALONE	✓		(\$966,247)	\$0	\$0	(\$966,247)
1144182	Parks Small Capital Improvements for Operations PROGRAMMATIC			(\$165,000)	\$0	\$0	(\$165,000)
1146464	Economy & Climate Equity Solar Safety Project STANDALONE			\$2,833,188	\$0	\$0	\$2,833,188
3160 - PARKS RECREATION AND OPEN SPACE		Total		(\$165,000)	\$0	\$0	(\$165,000)

3230 DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1146246	DPH Infolinx Upgrade or Replacement STANDALONE		✓	\$616,347	\$0	\$0	\$616,347
1146248	DPH EHS Residential Lead Monitoring STANDALONE		✓	\$405,347	\$0	\$0	\$405,347
3230 - DEPARTMENT OF PUBLIC HEALTH		Total		\$1,021,694	\$0	\$0	\$1,021,694

3280 GENERAL FUND TECHNOLOGY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1146392	KCSO AFIS LIVSCAN REPLACEMENT STANDALONE		✓	\$800,000	\$0	\$0	\$800,000
1146396	DAJD Data Warehouse STANDALONE		✓	\$2,154,032	\$0	\$0	\$2,154,032

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
1146482	KCSO Payroll Reengineering STANDALONE		✓	\$289,278	\$0	\$0	\$289,278
3280 - GENERAL FUND TECHNOLOGY CAPITAL		Total		\$3,243,310	\$0	\$0	\$3,243,310
3292 SURFACE WATER MANAGEMENT CONSTRUCTION SUBFUND							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1141893	Rutledge Johnson Restoration WLER WR1A 8 RESTORATION			\$991,855	\$0	\$0	\$991,855
3292 - SURFACE WATER MANAGEMENT		Total		\$991,855	\$0	\$0	\$991,855
3380 AIRPORT CAPITAL							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1135085	Runway 14L-32R Rehabilitation STANDALONE			\$11,000,000	\$0	\$0	\$11,000,000
1143917	Wang Site Rehabilitation STANDALONE			\$3,000,000	\$10,096,773	\$0	\$13,096,773
1143948	Airport Master Plan Update / Part 150 Study STANDALONE	✓		\$2,500,000	\$0	\$0	\$2,500,000
3380 - AIRPORT CAPITAL		Total		\$16,500,000	\$10,096,773	\$0	\$26,596,773
3581 PARKS CAPITAL							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1044590	Parks Bear Creek Waterways Acquisition STANDALONE			\$925,000	\$0	\$0	\$925,000
1044596	Parks Cougar Mountain Precipice Trail Acquisition STANDALONE			\$1,046,250	\$0	\$0	\$1,046,250
1044600	East Lake Sammamish Trail (ELST) PROGRAMMATIC			(\$2,000,000)	\$0	\$0	(\$2,000,000)
1044668	Foothills Regional Trail PROGRAMMATIC			\$4,000,000	\$0	\$0	\$4,000,000
1044750	Parks Mitchell Hill Forest			\$312,500	\$0	\$0	\$312,500

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
	Additions STANDALONE						
1044835	Parks Regional Open Space Initiative PROGRAMMATIC			(\$15,320,072)	\$0	\$0	(\$15,320,072)
1044912	Soos Creek Regional Trail PROGRAMMATIC			(\$2,000,000)	\$0	\$0	(\$2,000,000)
1120085	Green to Cedar River Trail PROGRAMMATIC			\$5,517,261	\$0	\$0	\$5,517,261
1121155	Eastrail Parent Project PROGRAMMATIC			(\$2,000,000)	\$0	\$0	(\$2,000,000)
1121451	Parks Griffin Creek Natural Area Acquisition STANDALONE			\$179,750	\$0	\$0	\$179,750
1121497	King County Aquatic Center Program PROGRAMMATIC			\$444,000	\$0	\$0	\$444,000
1123925	Emerald Necklace/Soaring Eagle Trail STANDALONE			\$280,000	\$0	\$0	\$280,000
1124055	Parks Asset Management System STANDALONE			(\$704,000)	\$0	\$0	(\$704,000)
1129671	Parks Energy Efficiency Program PROGRAMMATIC			(\$277,455)	\$0	\$0	(\$277,455)
1132220	Raging River Natural Area Acquisition STANDALONE			\$750,000	\$0	\$0	\$750,000
1132224	Black Diamond Open Space Acquisition STANDALONE			\$556,250	\$0	\$0	\$556,250
1133890	Cedar River Land Conservation STANDALONE			\$1,258,957	\$0	\$0	\$1,258,957
1134312	Forest Restoration Program PROGRAMMATIC			(\$215,000)	\$0	\$0	(\$215,000)

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
1136778	Green River Newaukum Creek Preservation STANDALONE			\$895,000	\$0	\$0	\$895,000
1136780	Soos Creek/Molasses Creek Acquisition STANDALONE			\$362,500	\$0	\$0	\$362,500
1136784	Vashon Stream and Estuaries Acquisition STANDALONE			\$555,500	\$0	\$0	\$555,500
1139078	Marymoor Trail and Water Main Extension STANDALONE			\$300,000	\$0	\$0	\$300,000
1139084	Marymoor Stormwater Facility STANDALONE			\$469,588	\$0	\$0	\$469,588
1139166	Frog Holler Forest Addition STANDALONE			\$885,000	\$0	\$0	\$885,000
1139169	Vashon Tax Title Property Acquisition STANDALONE			(\$15,201)	\$0	\$0	(\$15,201)
1140518	Kosalos Parcel Acquisition STANDALONE			(\$12,060)	\$0	\$0	(\$12,060)
1141650	East Fork Issaquah Creek Restoration Acquisition STANDALONE			\$572,500	\$0	\$0	\$572,500
1141652	Green River Gorge - Deep Lake Preservation Acquisition STANDALONE			\$762,500	\$0	\$0	\$762,500
1143708	Parks Manzanita Natural Area Additions STANDALONE			\$612,500	\$0	\$0	\$612,500
1143898	Eastrail I-90 Steel Bridge STANDALONE			\$2,000,000	\$0	\$0	\$2,000,000
1145903	Boxley Creek Natural Area Additions STANDALONE			\$1,550,000	\$0	\$0	\$1,550,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
1145905	Tokul Creek Forest Additions STANDALONE			\$289,250	\$0	\$0	\$289,250
1145907	Union Hill Forest Acquisition STANDALONE			\$1,500,000	\$0	\$0	\$1,500,000
1145909	Upper Snoqualmie-South Fork Skykomish Opportunity Projects STANDALONE			\$10,000	\$0	\$0	\$10,000
1145911	Issaquah Creek Basin Conservation STANDALONE			\$776,750	\$0	\$0	\$776,750
1145913	Spring and Peterson Lake Additions STANDALONE			\$487,500	\$0	\$0	\$487,500
1145915	Sugarloaf Mountain Forest Access STANDALONE			\$420,000	\$0	\$0	\$420,000
1145917	Auburn Narrows Natural Area Additions STANDALONE			\$66,038	\$0	\$0	\$66,038
1145919	Bingaman Pond Expansion STANDALONE			\$247,588	\$0	\$0	\$247,588
1145921	Kanaskat Natural Area Acquisition STANDALONE			\$425,000	\$0	\$0	\$425,000
3581 - PARKS CAPITAL		Total		\$5,913,394	\$0	\$0	\$5,913,394

3611 WATER QUALITY CONSTRUCTION

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1139056	South Interceptor Rehabilitation STANDALONE			\$1,700,000	\$31,436,000	\$0	\$33,136,000
1143830	WPTP Critical Gate Refurbishment STANDALONE			\$1,400,000	\$26,933,000	\$0	\$28,333,000
1143832	WPTP Oxygen Generation System Refurbishment STANDALONE			\$1,410,000	\$11,358,059	\$9,348,941	\$22,117,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
1038129	Lower Duwamish Waterway Superfund STANDALONE			\$51,660,000	\$0	\$0	\$51,660,000
1143839	Carkeek CSO Dechlorination System Modifications STANDALONE			\$2,269,711	\$0	\$0	\$2,269,711
1143865	Black Diamond Trunk Capacity Upgrade STANDALONE			\$1,900,000	\$22,250,670	\$33,200,000	\$57,350,670
3611 - WATER QUALITY CONSTRUCTION		Total		\$60,339,711	\$91,977,729	\$42,548,941	\$194,866,381

3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1127254	University Bridge Trolley Pole Replacement STANDALONE			\$10,420,518	\$0	\$0	\$10,420,518
1129634	Atlantic Base Heating, Ventilation and Air Conditioning Replacement STANDALONE			\$4,457,446	\$0	\$0	\$4,457,446
1132327	Roosevelt RapidRide Line (J) STANDALONE			\$8,751,793	\$0	\$0	\$8,751,793
1134212	Sound Transit Kent Station Layover Facility Partnership STANDALONE			\$3,628,808	\$0	\$0	\$3,628,808
1134240	Atlantic Base Yard Refurbishment STANDALONE			\$7,014,142	\$0	\$0	\$7,014,142
1139367	Interim Base Bus Charging STANDALONE			\$21,239,424	\$0	\$0	\$21,239,424
1144071	Bus Stop Improvements Budget PROGRAMMATIC			\$6,646,208	\$0	\$0	\$6,646,208
3641 - PUBLIC TRANSPORTATION		Total		\$62,158,339	\$0	\$0	\$62,158,339

3760 UNINCORPORATED KING COUNTY CAPITAL

Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1139844	Urban Unincorporated King County Participatory Budgeting 2023			(\$750,000)	\$0	\$0	(\$750,000)

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
	2022 PROGRAMMATIC						
3760 - UNINCORPORATED KING COUNTY	Total			(\$750,000)	\$0	\$0	(\$750,000)
3771 INFORMATION TECHNOLOGY SERVICES CAPITAL							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1123944	Property Tax Accounting System STANDALONE		✓	\$73,107,140	\$0	\$0	\$73,107,140
3771 - INFORMATION TECHNOLOGY SERVICES	Total			\$73,107,140	\$0	\$0	\$73,107,140
3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1146338	KCIT MFA for Login.KC STANDALONE		✓	\$1,960,000	\$0	\$0	\$1,960,000
3781 - DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	Total			\$1,960,000	\$0	\$0	\$1,960,000
3855 COUNTY ROAD MAJOR MAINTENANCE							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1129583	Grant Contingency Project for Fund 3855 ADMIN			\$11,000,000	\$0	\$0	\$11,000,000
1134093	Countywide Traffic Safety Program PROGRAMMATIC	✓		\$268,000	\$0	\$0	\$268,000
1135045	Countywide Culvert Replacement Fish Passage PROGRAMMATIC	✓		\$1,817,000	\$16,580,000	\$12,297,000	\$30,694,000
1138913	Boise X Connection Bridge #3055A Replacement STANDALONE	✓		(\$322,000)	\$0	\$0	(\$322,000)
1138918	16th Avenue SW Pedestrian Improvements and Traffic Calming STANDALONE	✓		(\$322,000)	\$0	\$0	(\$322,000)
1144162	24219 NE 80th Street Culvert Replacement STANDALONE	✓		(\$1,389,000)	\$0	\$0	(\$1,389,000)
3855 - COUNTY ROAD MAJOR MAINTENANCE	Total			\$11,052,000	\$16,580,000	\$12,297,000	\$39,929,000

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
3865 COUNTY ROAD CONSTRUCTION							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1131897	Fund 3865 Administrative Project ADMIN			\$268,000	\$0	\$0	\$268,000
1143978	Camelot Elementary School Improvements STANDALONE	✓		(\$1,318,000)	\$0	\$0	(\$1,318,000)
1146426	RSD SE MUD MOUNTAIN ROAD CULVERT CONSTRUCTION STANDALONE			\$1,389,000	\$0	\$0	\$1,389,000
3865 - COUNTY ROAD CONSTRUCTION		Total		\$339,000	\$0	\$0	\$339,000
3901 SOLID WASTE CONSTRUCTION							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1138569	Bow Lake Recycling and Transfer Station South Processing Area STANDALONE			\$979,879	\$0	\$0	\$979,879
1143867	Solid Waste Harbor Island Roof Replacement STANDALONE			\$583,492	\$0	\$0	\$583,492
1146371	SWD VASHON ORGANICS COLLECTION AREA IMPROVEMENT STANDALONE			\$2,019,999	\$0	\$0	\$2,019,999
1146372	SWD VASHON ORGANICS PROCESSING FACILITY STANDALONE			\$3,006,102	\$0	\$0	\$3,006,102
3901 - SOLID WASTE CONSTRUCTION		Total		\$6,589,472	\$0	\$0	\$6,589,472
3910 LANDFILL RESERVE							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1033546	Landfill Reserve Fund Emergent Need STANDALONE			\$2,939,179	\$0	\$0	\$2,939,179
1141046	Cedar Hills Regional Landfill Area 4 Dual Phase Vertical Wells STANDALONE			\$3,400,000	\$19,600,000	\$0	\$23,000,000
3910 - LANDFILL RESERVE		Total		\$6,339,179	\$19,600,000	\$0	\$25,939,179

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Project Number	Project Name Class Code	Tech Adj	IT Proj	2023-2024 Proposed	2025-2026 Planned	2027-2028 Planned	Total 6-Year Budget
3951 BUILDING REPAIR AND REPLACEMENT SUBFUND							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY23-24	FY25-26	FY27-28	Total 6-Year Budget
1146480	KING COUNTY SHERIFF OFFICE RAVENSDALE FIRING RANGE REPLACEMENT STANDALONE			\$100,000	\$0	\$0	\$100,000
1146559	DES FMD PRECINCTS 3 & 4 HOLDING CELL IMPROVEMENTS STANDALONE			\$600,000	\$0	\$0	\$600,000
1146333	DES FMD R RED LION ACQ STANDALONE			\$36,400,000	\$0	\$0	\$36,400,000
3951 - BUILDING REPAIR AND REPLACEMENT SUBFUND		Total		\$37,100,000	\$0	\$0	\$37,100,000
Grand Total				\$369,034,702	\$138,254,502	\$54,845,941	\$562,135,145

Certificate Of Completion

Envelope Id: 4292C9EA6CAF49F9A143F4E57EDB254F	Status: Completed
Subject: Complete with DocuSign: Ordinance 19712.docx, Ordinance 19712 Attachment A.xlsx	
Source Envelope:	
Document Pages: 84	Signatures: 3
Supplemental Document Pages: 15	Initials: 0
Certificate Pages: 5	Envelope Originator:
AutoNav: Enabled	Cherie Camp
Enveloped Stamping: Enabled	401 5TH AVE
Time Zone: (UTC-08:00) Pacific Time (US & Canada)	SEATTLE, WA 98104
	Cherie.Camp@kingcounty.gov
	IP Address: 198.49.222.20

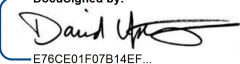
Record Tracking

Status: Original	Holder: Cherie Camp	Location: DocuSign
12/7/2023 2:20:45 PM	Cherie.Camp@kingcounty.gov	
Security Appliance Status: Connected	Pool: FedRamp	
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Signer Events

Dave Upthegrove
dave.upthegrove@kingcounty.gov
Chair
Security Level: Email, Account Authentication (None)

Signature

DocuSigned by:

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Signature Adoption: Uploaded Signature Image
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Signed: 12/8/2023 11:46:14 AM

Electronic Record and Signature Disclosure:

Accepted: 12/8/2023 11:46:00 AM
ID: a0ea023b-5239-4eff-afbc-4bf70871dbf8

Melani Hay
melani.hay@kingcounty.gov
Clerk of the Council
King County Council
Security Level: Email, Account Authentication (None)

DocuSigned by:

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Signature Adoption: Pre-selected Style
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Electronic Record and Signature Disclosure:

Accepted: 9/30/2022 11:27:12 AM
ID: 639a6b47-a4ff-458a-8ae8-c9251b7d1a1f

Dow Constantine
Dow.Constantine@kingcounty.gov
King County Executive
Security Level: Email, Account Authentication (None)

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Signed: 12/18/2023 3:14:49 PM

Electronic Record and Signature Disclosure:

Accepted: 12/18/2023 3:14:32 PM
ID: 9d738ddc-4ddf-471a-991e-0b0b65fa50c6

In Person Signer Events	Signature	Timestamp
Editor Delivery Events	Status	Timestamp
Agent Delivery Events	Status	Timestamp

Intermediary Delivery Events	Status	Timestamp
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Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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Kaitlyn Wiggins kwiggins@kingcounty.gov Executive Legislative Coordinator King County Executive Office Security Level: Email, Account Authentication (None) Electronic Record and Signature Disclosure: Not Offered via DocuSign	<div style="border: 2px solid blue; padding: 5px; display: inline-block;">COPIED</div>	Sent: 12/8/2023 11:52:09 AM Viewed: 12/8/2023 12:43:01 PM
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Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	12/7/2023 3:00:08 PM
Certified Delivered	Security Checked	12/18/2023 3:14:32 PM
Signing Complete	Security Checked	12/18/2023 3:14:49 PM
Completed	Security Checked	12/18/2023 3:14:49 PM

Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure
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