

BUDGET AND FISCAL MANAGEMENT COMMITTEE
LINE AMENDMENTS TO STRIKING AMENDMENT S1 TO PO 2018-0465

No.	1 st Page & Line	Sponsor	Topic	Changes to the Budget
1	Pg. 10, Line 203	Balducci	Regional recruiting	<ul style="list-style-type: none"> • Change proviso in PSB to request design and cost of a program related to a regional recruiting of law enforcement officers and remove language on identifying specifics of the program
2	Pg. 17, after Line 363	Dembowski/ Gossett	CFJC \$17M	<ul style="list-style-type: none"> • New proviso in PSB on a plan to reduce criminal justice agency budgets by \$17M
3	Pg. 17, after Line 363	Gossett	Land Assessment Near CFJC	<ul style="list-style-type: none"> • New proviso in PSB on assessing land values near CFJC
4	Pg. 17, Line 370	Gossett	Drug Enforcement Appropriation Unit	<ul style="list-style-type: none"> • Increase KCSO FTEs by 3 • Eliminate Drug Enforcement Forfeitures appropriation unit (Section 22)
5	Pg. 24, after Line 543	Gossett	Drug Enforcement Proviso to Sheriff	<ul style="list-style-type: none"> • Insert proviso on drug enforcement forfeitures in KCSO budget ***ONLY NECESSARY IF AMDT 4 PASSES***
6	Pg. 29, line 636	McDermott	PAO Firearms Unit	<ul style="list-style-type: none"> • Add \$533K to PAO • Add 2 additional FTEs • Change amount in Expenditure Restriction to \$1.085M
7	Pg. 33, after Line 733	Dembowski	District Court Labor Relations	<ul style="list-style-type: none"> • New proviso in District Court requiring four reports from the court on labor relations prepared with management and represented employees
8	Pg. 33, after Line 741	Dembowski	Superior Court Labor Relations	<ul style="list-style-type: none"> • New proviso in DJA requiring four reports from the Executive on labor relations prepared with management and represented employees
9	Pg. 34, Line 767	Balducci	Code Enforcement	<ul style="list-style-type: none"> • Add \$304K to GF Transfer to Local Services • Add \$304K and 1 FTE to General Public Services • ER in General Public Services - \$100K total for consulting • ER in General Public Services – 1 FTE dedicated to code enforcement for wineries/breweries/distilleries

No.	1 st Page & Line	Sponsor	Topic	Changes to the Budget
10a	Pg. 35, Line 771	Balducci	CSO Domestic Violence	<ul style="list-style-type: none"> • Adds \$252K in GF Transfer to DCHS • Adds \$252K in CSO for DV with an expenditure restriction with geographic limitation
10b	Pg. 35, Line 771	Balducci	CSO Domestic Violence	<ul style="list-style-type: none"> • Adds \$252K in GF Transfer to DCHS • Adds \$252K in CSO for DV with an expenditure restriction without geographic limitation
11	Pg. 35, Line 782	Dembowski	HPV Add	<ul style="list-style-type: none"> • \$863K add to GF Transfer with ER on GF Transfer to Public Health for a registered nurse to help clients receiving sexual health services improve HPV vaccination rates, screening and follow up and to provide staff support for the King County Family Planning Access and Quality Committee to identify ways to support policy change at the state level related to HPV • Add \$863K and 1 FTE to Public Health with ER for additional HPV as described above
12	Pg. 46, after Line 1030	Balducci	DAJD Causes of OT	<ul style="list-style-type: none"> • New proviso in DAJD on causes of mandatory OT
13	Pg. 58, line 1305	Kohl-Welles	Councilmanic Grants	<ul style="list-style-type: none"> • CSO: FamilyWorks Family Resource Center and Food Banks (\$2,000) • VSHSL Grants: Outreach and Resource Services for Women Veterans (\$4,000 in 2019) • YASF: Increase Phinney Neighborhood Association from \$5,000 to \$10,000
14	Pg. 95, Line 2148	Balducci	Eastside Shelter	<ul style="list-style-type: none"> • Modify description of Eastside shelter
15	Pg. 121, Line 2726	Balducci	25,000 Service Hours	<ul style="list-style-type: none"> • Increases Metro by \$2.189M and 11 FTEs • Expenditure restriction to provide 25,000 add'l service hours for fixed routes with one end-point outside Seattle
16	Pg. 130, Line 2940	Balducci	Reporting on Parking	<ul style="list-style-type: none"> • Proviso for two reports on parking facilities user fee rules

11/5/18
Reg. Recruiting LEO Revised
Language

Sponsor: Balducci

[cjc]

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 10, beginning on line 203, strike everything through page 11, line 243, and
4 insert:

5 "P3 PROVIDED FURTHER THAT:

6 Of this appropriation, \$25,000 shall not be expended or encumbered until the
7 executive transmits a plan for a regional approach to recruiting law enforcement and
8 corrections personnel and a motion that should acknowledge receipt of the plan, and a
9 motion acknowledging receipt of the plan is passed by the council. The motion should
10 reference the subject matter, the proviso's ordinance, ordinance section, and proviso
11 number in both the title and body of the motion.

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

13 A. A description of the city and other law enforcement and corrections
14 organizations that will participate in a regional collaboration, including the total number
15 of law enforcement and corrections personnel for each organization, the average number
16 of law enforcement and corrections vacancies for each organization in 2017 and 2018,
17 and the anticipated vacancies for law enforcement and corrections personnel in 2019 and
18 2020 for each organization;

19 B. The design of the program, including, but not limited to:

20 1. The nature of agreements among the organizations and the strategy or

21 strategies for attracting applicants;

22 2. How applicants will be screened;

23 3. The process by which applicants will be referred to a specific organization;

24 and

25 4. A description of the work to be performed by county personnel, the work to

26 be performed by personnel from each other noncounty organization, as well as work to be

27 performed consultants or contractors, including identifying whether the consultants or

28 contractors would be retained by the county or an organization;

29 C. The estimated program staffing and cost, and the source of staffing and

30 funding for the program;

31 D. An estimate of how many people might be recruited through regional

32 collaboration who otherwise would not have applied to a participating agency; and

33 E. The executive's recommendation of whether or not to proceed with a regional

34 collaboration for recruiting law enforcement and corrections personnel.

35 The executive should file the report and a motion required by this proviso by May

36 1, 2019, in the form of a paper original and an electronic copy with the clerk of the

37 council, who shall retain the original and provide an electronic copy to all

38 councilmembers, the council chief of staff and the lead staff for the budget and fiscal

39 management committee, or its successor."

40 **EFFECT:** *This proviso would require that the Executive explore whether a regional*
41 *approach to recruiting law enforcement and corrections personnel might be beneficial*
42 *and replaces the proviso with one that is more focused.*

43

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November 7, 2018
CFJC

Phh

Sponsor: Dembowski, Gossett

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE**
2 **2018-0465, VERSION 1**

3 On page 17, after line 363, insert:

4 "P8 PROVIDED FURTHER THAT:

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

10 The report shall include, but not be limited to, a recommendation for reducing
11 criminal justice agency budgets by at least \$17,000,000 over the next ten years and a
12 recommendation for how to allocate those budget savings to programs aimed at reducing
13 the youth detention population and consistent with Zero Youth Detention Plan, Best
14 Starts for Kids Implementation Plan and Youth Action Plan. The report for reductions
15 shall not include programs aimed at diversion or prevention.

16 The executive must file the report and motion required by this proviso by
17 September 30, 2019, in the form of a paper original and an electronic copy with the clerk
18 of the council, who shall retain the original and provide an electronic copy to all

19 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
20 management committee, or its successor, and the lead staff to the law and justice
21 committee, or its successor."

22

23 Renumber the remaining provisos consecutively and correct any internal references accordingly.

24

25 ***EFFECT: requires the executive to develop a report and recommendation for reducing***
26 ***criminal justice agency budgets by \$17 million over the next decade and reinvesting***
27 ***those savings in programs aimed at reducing the youth detention population.***

November 7, 2018
CFJC land valuation

cjc

Sponsor: Gossett

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE**
2 **2018-0465, VERSION 1**

3 On page 17, after line 363, insert:

4 "P8 PROVIDED FURTHER THAT:

5 Of this appropriation, \$100,000 shall not be expended or encumbered until the
6 executive transmits a report regarding sale value of portions of the county property bound
7 by the streets of E. Remington Court and E. Spruce and 12th and 14th avenues on which
8 the children and families justice center site is being constructed and a motion that
9 acknowledges receipt of the report, and a motion acknowledging a report is passed by the
10 council. The motion should reference the subject matter, the proviso's ordinance,
11 ordinance section and proviso number in both the title and body of the motion.

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

- 13 1. A description of the individual portions that the executive is considering for
14 potential surplus, as referenced in Statement of Fact No. 5 in Ordinance 17972 ("surplus
15 property"), including a map depicting the locations of the portions and their relative size;
16 2. An appraisal of the individual portions of the surplus property to be performed
17 by an independent appraiser who is a member of a member of the American Institute of
18 Real Estate Appraisers, the Society of Real Estate Appraisers or other appraisal society or

19 association having equivalent ethical and professional standards. The appraisal should
20 present the most current valuation of the individual portions of the surplus property,
21 based on recent comparable sales, and describe the effect factors such as anticipated
22 zoning changes and the costs of contamination remediation may have on the valuation
23 each of the portions; and

24 3. The appraiser's descriptions and estimates of potential sale transactions costs
25 and the impact of those costs may have on the ultimate proceeds received from a sale.

26 The executive must file the plan and motion required by this proviso by April 1,
27 2019, in the form of a paper original and an electronic copy with the clerk of the council,
28 who shall retain the original and provide an electronic copy to all councilmembers, the
29 council chief of staff and the lead staff for the budget and fiscal management committee,
30 or its successor."

31

32 Renumber the remaining provisos consecutively and correct any internal references accordingly.

33

34 **EFFECT: Requires the executive to develop a report that shows a more up-to-date**
35 **valuation of the surplus properties associated with the Children and Families Justice**
36 **Center. This amendment would address issues identified by the Auditor's Capital**
37 **Projects Oversight review of the project.**

November 5, 2018
Drug Forfeits

Sponsor: Gossett

[NB]

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 17, strike line 370 and insert:

4 "The maximum number of FTEs for sheriff shall be: 1,091.0"

5

6 On page 24, beginning on line 544, strike lines 544 through 568.

7 Renumber the remaining sections consecutively and correct any internal references
8 accordingly.

9

10 ***EFFECT: Adds 3.0 FTEs to the sheriff's maximum FTE count to move the FTEs that***
11 ***are part of the Drug Enforcement Forfeits appropriation unit to the Sheriff's***
12 ***appropriation unit and eliminates the Drug Enforcement Forfeits appropriation unit.***

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November 6, 2018
KCSO - Drug Forfeits Info
****ONLY IF AMD 4
PASSES****

Sponsor: Gossett

[NB]

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 24, after line 543, insert:

4 "P8 PROVIDED FURTHER THAT:

5 Of this appropriation, \$200,000 shall not be expended or encumbered until the
6 sheriff transmits a report providing information related to drug enforcement asset
7 forfeitures and a motion that should acknowledge receipt of the report and reference the
8 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
9 title and body of the motion, and a motion acknowledging receipt of a report is passed by
10 the council.

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

12 A. A description of all sheriff's office policies and procedures regarding drug
13 enforcement asset seizures and forfeits;

14 B. A description of the process by which an individual may dispute a seizure and
15 have their case adjudicated in court, including any options for appeal;

16 C. A list detailing the total number of drug enforcement related asset seizure
17 cases since January 1, 2016, which were adjudicated and where the sheriff's office
18 prevailed; and

19 D. The value and description of all assets and property seized by the sheriff's
20 office related to drug enforcement activities since January 1, 2016.

21 The sheriff should file the report and a motion required by this proviso by June 1,
22 2019, in the form of a paper original and an electronic copy with the clerk of the council,
23 who shall retain the original and provide an electronic copy to all councilmembers, the
24 council chief of staff and the lead staff for the law and justice committee, or its
25 successor."

26

27 **EFFECT:** *The amendment would add a proviso requiring the Sheriff's Office to*
28 *provide a report describing various aspects of the sheriff's drug enforcement asset*
29 *forfeiture program, including the type and value of assets seized and the process*
30 *through which an individual appeals a seizure.*

November 5, 2018
PAO Crime Safety Unit

Sponsor: McDermott

[ak]

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 29, on line 636, after "Prosecuting attorney" strike "\$159,905,000" and insert
4 "\$160,438,000"

5

6 On page 29, on line 637, after "shall be:" strike "481.3" and insert "483.3"

7

8 On page 29, beginning on line 639, strike everything through line 640 and insert

9 "Of this appropriation, \$1,085,000 and 4.0 FTEs, including 2.0 FTEs for a deputy
10 prosecuting attorney, 1.0 FTE for a paralegal and 1.0 FTE for a data analyst, shall be
11 expended or encumbered"

12

13 ***EFFECT: This would appropriate an additional \$533,000 and 2.0 additional FTEs for***
14 ***the prosecuting attorney's office's firearms crime strategy unit. This would increase the***
15 ***total appropriation for the firearms crime strategy unit from \$552,000 (2.0 FTEs) to***
16 ***\$1,085,000 (4.0 FTEs).***

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11/5/18
Dist Ct Labor Status

[cjc] Sponsor: Dembowski
Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**
2 **2018-0465, VERSION 1**

3 On page 33, after line 733, insert:

4 "P1 PROVIDED THAT:

5 Of this appropriation, \$100,000 shall not be expended or encumbered until the
6 district court transmits four reports on the status of labor contracts and employee contract
7 negotiations.

8 The reports shall be developed jointly by representatives from the district court
9 represented employees and district court management in collaboration with the office of
10 labor relations. The reports shall include, but not be limited to:

11 A. A description of the number of labor bargaining units in the court at the time
12 of each report;

13 B. A description of the status of negotiations for each bargaining unit in the court
14 at the time of each report and key issues in contention under each contract; and

15 C. A list showing whether the county has taken any action to contest the
16 formation of a new bargaining unit before the Public Employees Relations Commission
17 during the period covered by the report.

18 The court should file the first required report by June 1, 2019, the second required
19 report by December 1, 2019, the third required report by June 1, 2020, and the final
20 report by December 1, 2020, in the form of paper originals and an electronic copies with
21 the clerk of the council, who shall retain the originals and provide electronic copies to all
22 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
23 management committee, or its successor. Moneys shall be unencumbered in \$25,000
24 increments upon receipt of each report transmitted to the clerk of the council."

25

26 **EFFECT:** *This amendment adds a proviso that requires that the District Court*
27 *management, working with represented employees, report on the status of labor*
28 *contracts and negotiations four times during the biennium (6/1/19, 12/1/19, 6/1/20, and*
29 *12/1/20). No motion is required, but moneys shall be unencumbered in \$25,000*
30 *increments upon receipt of each report transmitted to the clerk of the council.*

11/5/18
DJA Labor Status

[cjc]

Sponsor: Dembowski

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**
2 **2018-0465, VERSION 1**

3 On page 33, after line 741, insert:

4 "P1 PROVIDED THAT:

5 Of this appropriation, \$100,000 shall not be expended or encumbered until the
6 executive transmits four reports on the status of labor contracts and employee contract
7 negotiations for the department of judicial administration.

8 The reports shall be developed jointly by representatives from the department's
9 represented employees and the department's management in collaboration with the office
10 of labor relations. The reports shall include, but not be limited to:

11 A. A description of the number of labor bargaining units in the department at the
12 time of each report;

13 B. A description of the status of negotiations for each bargaining unit in the
14 department at the time of each report and key issues in contention under each contract;
15 and

16 C. A list showing whether the county has taken any action to contest the
17 formation of a new bargaining unit before the Public Employees Relations Commission
18 during the period covered by the report.

19 The executive should file the first required report by June 1, 2019, the second
20 required report by December 1, 2019, the third required report by June 1, 2020, and the
21 final report by December 1, 2020, in the form of paper originals and an electronic copies
22 with the clerk of the council, who shall retain the originals and provide electronic copies
23 to all councilmembers, the council chief of staff and the lead staff for the budget and
24 fiscal management committee, or its successor. Moneys shall be unencumbered in
25 \$25,000 increments upon receipt of each report transmitted to the clerk of the council."

26

27 **EFFECT:** *This amendment adds a proviso that requires that Department of Judicial*
28 *Administration management, working with represented employees, report on the status*
29 *of labor contracts and negotiations four times during the biennium (6/1/19, 12/1/19,*
30 *6/1/20, and 12/1/20). No motion is required, but \$100,000 is withheld pending receipt*
31 *of final report.*

11/7/18
Code Enforcement Adds/ER

Ea

Sponsor: Balducci

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 34, strike line 767 and insert:

4 "General fund transfer to department of local services \$5,163,000"

5

6 On page 71, strike lines 1592 through 1593 and insert:

7 "General public services \$4,824,000

8 The maximum number of FTEs for general public services shall be: 8.0"

9

10 On page 71, after line 1600, insert:

11 "ER2 EXPENDITURE RESTRICTION:

12 Of this appropriation, 1.0 FTE shall be expended or encumbered solely on a code
13 enforcement FTE position, who shall predominantly perform code enforcement related to
14 the winery, brewery and distillery industries.

15 ER3 EXPENDITURE RESTRICTION:

16 Of this appropriation, \$100,000 shall not be expended or encumbered unless and
17 until Ordinance XXXXX (Proposed Ordinance 2018-0241) takes effect, and shall be

18 expended or encumbered solely for consultant services for technical assistance related to
19 winery, brewery, and distillery code updates."

20

21 **EFFECT:**

- 22 • **Adds \$304,000 to the transfer from the General Fund to the Department of**
23 **Local Services.**
- 24 • **Adds \$254,000 and 1.0 FTE to General Public Services, for a code**
25 **enforcement officer.**
- 26 • **Adds an additional \$50,000 for consultant services for winery, brewery, and**
27 **distillery code update technical assistance. There is already \$50,000 in the**
28 **Executive's proposed budget for this.**
- 29 • **Adds an expenditure restriction so that the new code enforcement officer**
30 **focuses on enforcement of the winery, brewery, and distillery industries for**
31 **the biennium.**
- 32 • **Adds an ER limiting \$100,000 of the appropriation to consultant services for**
33 **winery, brewery and distillery technical assistance, which could only be spent**
34 **once PO 2018-0241 is effective.**

11/7/18

10A

CSO – Domestic Violence
Add/ER - Kirkland

ea Sponsor: Balducci
Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 35, strike line 771 and insert:

4 "General fund transfer to department of community and human services
5 \$24,108,000"

6

7 On page 79, strike line 1768 and insert:

8 "Community services operating \$13,201,000"

9

10 On page 80, after line 1808, insert:

11 "ER3 EXPENDITURE RESTRICTION:

12 Of this appropriation, \$252,000 shall be expended or encumbered solely to
13 support domestic violence services, such as those provided by domestic violence
14 programs, community advocates and legal advocates, for the residents of the city of
15 Kirkland and any jurisdiction contiguous with the city of Kirkland."

16

17 **EFFECT:**

- 18 • **Adds \$252,000 to the transfer for the General Fund to the Department of**
19 **Community and Human Services**
- 20 • **Adds \$252,000 to the Community Services Operating fund**
- 21 • **Limits the use of the \$252,000 to support domestic violence services for the**
22 **residents of Kirkland and contiguous jurisdictions.**

11/7/18

10B

CSO – Domestic Violence
Add/ER – No Kirkland

ea Sponsor: Balducci
Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**
2 **2018-0465, VERSION 1**

3 On page 35, strike line 771 and insert:

4 "General fund transfer to department of community and human services
5 \$24,108,000"

6

7 On page 79, strike line 1768 and insert:

8 "Community services operating \$13,201,000"

9

10 On page 80, after line 1808, insert:

11 "ER3 EXPENDITURE RESTRICTION:

12 Of this appropriation, \$252,000 shall be expended or encumbered solely to
13 support domestic violence services, such as those provided by domestic violence
14 programs, community advocates and legal advocates."

15

16 **EFFECT:**

- 17 • **Adds \$252,000 to the transfer for the General Fund to the Department of**
18 **Community and Human Services**

- 19 • **Adds \$252,000 to the Community Services Operating fund**
- 20 • **Limits the use of the \$252,000 to support domestic violence services.**

November 7, 2018
Public Health - HPV

Sponsor: Dembowski

[ak]

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 35, line 782, after "General fund transfer to department of public health" strike
4 "\$53,729,000" and insert "\$54,592,000"

5

6 On page 35, after line 792, insert

7 "ER3 EXPENDITURE RESTRICTION:

8 Of this appropriation, \$490,000 shall be expended or encumbered solely to
9 provide staff support for the King County family planning access and quality committee
10 to coordinate across agencies, create and maintain community engagement, and identify
11 ways to support policy change at the state level related to the human papillomavirus.

12 ER4 EXPENDITURE RESTRICTION:

13 Of this appropriation, \$373,000 shall be expended or encumbered solely to
14 support 1.0 FTE registered nurse to help clients receiving sexual health services improve
15 completion rates of human papillomavirus vaccine series and timely cervical cancer
16 screening and follow-up."

17 Renumber the remaining expenditure restrictions consecutively and correct any internal
18 references accordingly.

19

20 On page 83, line 1877, after "Public health" strike "\$419,007,000" and insert

21 "\$419,870,000"

22

23 On page 83, line 1878, after "The maximum number of FTEs for public health shall be:"

24 strike "835.6" and insert "836.6"

25

26 On page 84, after line 1899 insert

27 "ER5 EXPENDITURE RESTRICTION:

28 Of this appropriation, \$490,000 shall be expended or encumbered solely to
29 provide staff support for the King County family planning access and quality committee
30 to coordinate across agencies, create and maintain community engagement, and identify
31 ways to support policy change at the state level related to the human papillomavirus.

32 ER6 EXPENDITURE RESTRICTION:

33 Of this appropriation, \$373,000 shall be expended or encumbered solely to
34 support 1.0 FTE registered nurse to help clients receiving sexual health services improve
35 completion rates of human papillomavirus vaccine series and timely cervical cancer
36 screening and follow-up."

37 Renumber the remaining expenditure restrictions consecutively and correct any internal
38 references accordingly.

39

40 **EFFECT: This would appropriate an additional \$863,000 of General Fund to**

41 **Department of Public Health to support King County Family Planning Access and**

42 *Quality Committee activities related to human papillomavirus and a registered nurse to*
43 *help clients receiving sexual health services improve completion rates of human*
44 *papillomavirus vaccine series and timely cervical cancer screening and follow-up. A*
45 *corresponding appropriation would also be made to Public Health in addition to 1.0*
46 *FTE.*

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11/5/18

Causes of DAJD Overtime

[cjc]

Sponsor: Balducci

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 46, after line 1030, insert:

4 "P5 PROVIDED FURTHER THAT:

5 Of this appropriation, \$250,000 shall not be expended or encumbered until the
6 executive transmits a report describing the causes of mandatory overtime in the
7 department of adult and juvenile detention and making recommendations for how to
8 reduce mandatory overtime and a motion that should acknowledge receipt of the report,
9 and a motion acknowledging receipt of the report is passed by the council. The motion
10 should reference the subject matter, the proviso's ordinance, ordinance section and
11 proviso number in both the title and body of the motion and a motion acknowledging
12 receipt of a report is passed by the council.

13 The report shall include:

14 A. The causes of mandatory overtime, including, but not limited to:

- 15 1. Requirements for staffing above planned levels for hospital guarding, court
16 detail or other assignments;
- 17 2. Patterns of leave usage;
- 18 3. Patterns of planned and unplanned absences;

- 19 4. Scheduling protocols;
- 20 5. Vacancies and factors contributing to vacancies;
- 21 6. The requirements for specialized skills for specific positions; and
- 22 7. Any other significant driver of mandatory overtime; and
- 23 B. Recommendations for how to address the causes of mandatory overtime
- 24 identified in the report and reduce its usage.

25 The executive should file the report and a motion required by this proviso by June

26 1, 2019, in the form of a paper original and an electronic copy with the clerk of the

27 council, who shall retain the original and provide an electronic copy to all

28 councilmembers, the council chief of staff and the lead staff for the budget and fiscal

29 management committee, or its successor."

30

31 **EFFECT:** *This proviso would require that DAJD provide the Council with*

32 *information on what it has identified as the causes of Corrections Officer mandatory*

33 *overtime.*

November 7, 2018
 Council district grants
 adjustments

Sponsor: Kohl-Welles

[ML]

Proposed No.: 2018-0465.1

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 58, strike line 1305 and insert:

4 "Council District 4 Organizations \$6,000"

5

6 On page 58, after line 1311, insert:

7 "Outreach and Resource Services (OARS) for Women Veterans \$4,000"

8

9 On page 66, strike line 1480 and insert:

10 "Get Active/Stay Active awards in District 4 \$180,000"

11

12 On page 66, strike line 1492 and insert:

13 "Phinney Neighborhood Association \$10,000"

14

15 On page 79, strike line 1778 and insert:

16 "Council District 4 Organizations \$12,000"

17

18 On page 79, after line 1785, insert:

19 "FamilyWorks Family Resource Center & Food Banks \$2,000"

20

21 On page 80, strike line 1796 and insert:

22 "Puget Sound Labor Agency, AFL-CIO (food bank use only) \$2,000"

23

24 **EFFECT: *Makes changes to council district grants in VSHSL, YASF and CSO.***

11/7/18

14

Eastside Shelter Language

Wsh

Sponsor: Balducci

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 95, beginning on line 2148, after "\$2,000,000 to" strike "a permanent men's
4 Eastside shelter located in the city of Bellevue so that it can expand operations year-
5 round" and insert "expand emergency shelter capacity in the city of Bellevue for adult
6 men on the Eastside"

7

8 **EFFECT:**

- 9
- **Changes the description of the Eastside shelter**

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November 5, 2018

New transit hours

[mb]

Sponsor: Balducci

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 121, on line 2726, after "Transit" strike "\$1,900,791,000" and insert

4 "\$1,902,980,000"

5

6 On page 121, on line 2727, after "shall be:" strike "5,259.1" and insert "5,270.1"

7

8 On page 122, after line 2754, insert:

9 "ER8 EXPENDITURE RESTRICTION:

10 Of this appropriation, \$2,189,000 shall only be expended or encumbered to
 11 deliver 25,000 annual service hours in addition to the 176,575 net new fixed route service
 12 hours included in the executive's proposed 2019-2020 budget. The new annual service
 13 hours must be implemented on a route or routes that have at least one endpoint outside
 14 the Seattle city limits and must be consistent with the priorities in the 2018 or 2019
 15 system evaluation report."

16

17 **EFFECT: *This amendment would add \$2,189,000 and 11.0 FTE of additional***
 18 ***appropriation and restrict those funds to be used to add 25,000 more transit service***

19 *hours (more service on bus routes) above and beyond the amount proposed by the*
 20 *executive. The new transit service hours must be implemented on a route or routes that*
 21 *have at least one endpoint outside the Seattle city limits and must be consistent with the*
 22 *priorities in the 2018 or 2019 system evaluation report. Details of the additional*
 23 *appropriation are below:*

25,000 Added Hours			
	2019	2020	Total biennium
Annual Hours Change	12,500	25,000	25,000
Budget Hours Change	4,167	16,667	
# of Operators Added	2	10	10
# of Mechanics Added	0	1	1
Incremental Budget \$	\$ 437,623	\$ 1,750,491	\$ 2,188,114
rounded	\$ 437,600	\$ 1,750,500	\$ 2,188,100
Appropriation Need		\$ 2,188,100	
FTE Need		11	

24

11/7/18

16

Parking Proviso

Wsh

Sponsor: Balducci

Proposed No.: 2018-0465

1 **AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE**

2 **2018-0465, VERSION 1**

3 On page 130, after line 2940, insert:

4 "P6 PROVIDED FURTHER THAT:

5 Of this appropriation, \$500,000 shall not be expended or encumbered until the
6 executive transmits two reports on the parking facilities user fee rules set in accordance
7 with Ordinance XXXX (Proposed Ordinance 2018-0477), Section 1.B. It is anticipated
8 that the department will utilize permits as part of the parking facilities user fee structure
9 rule it is authorized to establish under Ordinance XXXX (Proposed Ordinance 2018-
10 0477). The first report should be due December 31, 2019, and the second report should
11 be due June 30, 2020. Upon transmittal of each report, \$250,000 shall be released for
12 expenditure or encumbrance.

13 Each report shall include, but not be limited to, data on the number of single-
14 occupancy vehicle permits, single-occupancy vehicle ORCA Lift cardholder permits and
15 high-occupancy vehicle permits issued for each parking facility, permit usage, revenue
16 and how the parking facility user fee program contributes to achieving the department's
17 parking management goals, which include: encouraging use of transit; spreading peak-
18 of-the-peak demand for transit; increasing ridership in the region; improving access to

19 transit parking for low-income populations, communities of color, immigrants and
20 refugees, limited-English-speaking populations, transit-dependent populations,
21 individuals who work nontraditional schedules or during off-peak travel periods and
22 other transit riders; increasing carpooling; and covering program costs.

23 Each report shall be filed in the form of a paper original and an electronic copy
24 with the clerk of the council, who shall retain the original and provide an electronic copy
25 to all councilmembers."

26

27 **EFFECT:**

- 28 • **Adds a proviso requiring two reports on the parking user fee rules.**