

18835

S1

November 10, 2018
Striking Amendment

as amended

Sponsor: Upthegrove, Lambert, Dembowski,
Kohl-Welles

[AK]

Proposed No.: 2018-0465.2

DW → approve

1 STRIKING AMENDMENT TO PROPOSED ORDINANCE 2018-0465, VERSION

2 2

3 On page 1, beginning on line 6, strike everything through page 143, line 3263, and insert:

4 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. The 2019-2020 Biennial Budget is adopted and, subject to the
6 provisions hereinafter set forth and the several amounts hereinafter specified or so much
7 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
8 hereby authorized to be distributed for salaries, wages and other expenses of the various
9 agencies and departments of King County, for capital improvements, and for other
10 specified purposes for the fiscal biennium beginning January 1, 2019, and ending
11 December 31, 2020, out of the following funds of the county hereinafter named and set
12 forth in the following sections.

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

18 SECTION 3. The fund appropriations are sums to cover merit pay and labor

19 settlements. The county executive is authorized to distribute the required portions of
20 these moneys among the affected positions in each operating fund beginning
21 January 1, 2019.

22 SECTION 4. Notwithstanding sections 1 and 3 of this ordinance, section 126 of
23 this ordinance takes effect ten days after the executive's approval of this ordinance, as
24 provided in the King County Charter.

25 SECTION 5. The definition in this section apply throughout this ordinance unless
26 the context clearly requires otherwise.

27 "FTEs" means full-time equivalents.

28 SECTION 6. COUNTY COUNCIL - From the general fund there is hereby
29 appropriated to:

30	County council	\$3,907,000
31	The maximum number of FTEs for county council shall be:	9.0

32 SECTION 7. COUNCIL ADMINISTRATION - From the general fund there is
33 hereby appropriated to:

34	Council administration	\$34,222,000
35	The maximum number of FTEs for council administration shall be:	99.1

36 ER1 EXPENDITURE RESTRICTION:

37 Of this appropriation, \$35,000 shall be expended or encumbered solely to
38 reimburse the department of human resources for the cost of assigning two Ruth Woo
39 fellows, as described in K.C.C. 3.12.184, for three to four months to the county council.

40 SECTION 8. HEARING EXAMINER - From the general fund there is hereby
41 appropriated to:

65 original and provide an electronic copy to all councilmembers, the council chief of staff
 66 and the lead staff for the government accountability and oversight committee, or its
 67 successor.

68 SECTION 10. OMBUDS/TAX ADVISOR - From the general fund there is
 69 hereby appropriated to:

70 Ombuds/tax advisor \$3,937,000

71 The maximum number of FTEs for ombuds/tax advisor shall be: 11.0

72 SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund
 73 there is hereby appropriated to:

74 King County civic television \$1,379,000

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

76 SECTION 12. BOARD OF APPEALS - From the general fund there is hereby
 77 appropriated to:

78 Board of appeals \$1,924,000

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

80 SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the
 81 general fund there is hereby appropriated to:

82 Office of law enforcement oversight \$2,684,000

83 The maximum number of FTEs for office of law enforcement oversight shall be: 7.0

84 SECTION 14. CHARTER REVIEW COMMISSION SUPPORT - From the
 85 general fund there is hereby appropriated to:

86 Charter review commission support \$236,000

87 SECTION 15. FLOOD CONTROL DISTRICT ADMINISTRATION - From the

88 general fund there is hereby appropriated to:

89 Flood control district administration \$1,086,000

90 The maximum number of FTEs for flood control district administration

91 shall be: 3.0

92 SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

93 From the general fund there is hereby appropriated to:

94 Office of economic and financial analysis \$1,031,000

95 The maximum number of FTEs for office of economic and financial analysis

96 shall be: 2.5

97 SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby

98 appropriated to:

99 County executive \$618,000

100 The maximum number of FTEs for county executive shall be: 1.0

101 SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is

102 hereby appropriated to:

103 Office of the executive \$10,455,000

104 The maximum number of FTEs for office of the executive shall be: 24.0

105 SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -

106 From the general fund there is hereby appropriated to:

107 Office of performance, strategy and budget \$26,274,000

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

109 shall be: 61.6

110 ER1 EXPENDITURE RESTRICTION:

111 Of this appropriation, \$35,000 shall be expended or encumbered solely to
112 reimburse the department of human resources for the cost of assigning two Ruth Woo
113 fellows, as described in K.C.C. 3.12.184, for three to four months to the office of
114 performance, strategy and budget.

115 ER2 EXPENDITURE RESTRICTION:

116 Of this appropriation, \$500,000 shall be expended or encumbered solely to issue a
117 request for proposals, and to manage and pay a contractor to conduct the feasibility study
118 for a waste to energy facility to manage the region's solid waste that provides a
119 comparison to waste export by rail as described in Proviso P4 of this section.

120 P1 PROVIDED THAT:

121 Of this appropriation, \$100,000 shall not be expended or encumbered until the
122 office of performance, strategy and budget transmits a report providing a model for
123 downwardly adjusting the value of rights-of-way in road vacation petitions and for
124 estimating the processing costs for such petitions, and until the director of the office of
125 performance, strategy and budget or designee participates in one examiner hearing and
126 answers questions during the hearing related to that modeling. The report under this
127 proviso will provide the hearing examiner information necessary to make a determination
128 of how to "adjust" the "appraised value" of rights-of-way, in accordance with RCW
129 36.87.120.

130 The report shall include, but not be limited to, a model for estimating:

131 A. The net present value of a future tax stream from transferring a right-of-way
132 area to private ownership;

133 B. The avoided liability risk associated with vacating: actual opened roads;

134 frequently-traversed public areas; and undeveloped, unopened rights-of-way;

135 C. The avoided costs for management or maintenance associated with vacating:

136 actual opened roads; frequently traversed public areas; and undeveloped, unopened

137 rights-of-way; and

138 D. The department of local services average processing costs for a typical road

139 vacation petition.

140 The executive must file the report by February 1, 2019, in the form of a paper
141 original and an electronic copy with the clerk of the council, who shall retain the original
142 and provide an electronic copy to the hearing examiner, and the director of the office of
143 performance, strategy and budget or designee must participate in one examiner hearing
144 by May 1, 2019. After the examiner holds the public hearing on behalf of the council, the
145 examiner will file that report, along with the examiner's recommendation, in the form of a
146 paper copy and an electronic copy with the clerk of the council, who shall retain the
147 original copy and provide an electronic copy to all councilmembers and the council chief
148 of staff.

149 P2 PROVIDED FURTHER THAT:

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

156 The countywide performance measures report shall include, but not be limited to:

157 A. A description of the county's performance measure processes, including data
158 collection and evaluation methods;

159 B. A description of performance measures currently reported by each county
160 agency;

161 C. Performance measures results for 2017 and 2018 for all agencies reporting to
162 the county executive. For all other county agencies, the report should include either any
163 performance measures or analysis of performance data accessible to the office of
164 performance, strategy and budget, or both, for 2017 and 2018;

165 D. Information on how the county's performance measures and performance
166 measure process compare to other jurisdictions; and

167 E. A description of any recommended improvements to the county's performance
168 measurement process.

169 The executive should file the countywide performance measures report and a
170 motion required by this proviso by December 1, 2019, in the form of a paper original and
171 an electronic copy with the clerk of the council, who shall retain the original and provide
172 an electronic copy to all councilmembers, the council chief of staff and the lead staff for
173 the committee of the whole, or its successor.

174 P3 PROVIDED FURTHER THAT:

175 Of this appropriation, \$100,000 shall not be expended or encumbered until the
176 executive transmits a King County pretrial reform report from a workgroup to be
177 established by the executive in accordance with this proviso and a motion that
178 acknowledges receipt of report, and a motion is passed by the council. The motion

179 should reference the subject matter, the proviso's ordinance, ordinance section and
180 proviso number in both the title and body of the motion.

181 The workgroup shall be convened by the office of performance, strategy and
182 budget and shall include representatives from the department of public defense,
183 prosecuting attorney's office, the superior and districts courts, the department of adult and
184 juvenile detention, the council, the department of judicial administration and community
185 and nonprofit organizations working to reduce pretrial incarceration. The workgroup
186 shall consult with community stakeholders, including those representing victims of crime.
187 The activities of the workgroup shall include, but not be limited to:

188 A. Reviewing quantitative and qualitative data to evaluate the number of adults
189 held in King County correction facilities who have not been adjudicated or sentenced
190 ("pretrial") and why;

191 B. Developing recommendations based on the review conducted in Section A of
192 this proviso to reduce the number of nonviolent pretrial adults held in King County
193 correction facilities; and

194 C. Developing recommendations to improve collection and integration of King
195 County data related to pretrial detention to allow for meaningful analysis.

196 The King County pretrial reform report shall include, but not be limited to: (1) a
197 quantitative analysis of the current pretrial jail population and a qualitative review of the
198 current pretrial process to inform an analysis of the factors that are contributing to pretrial
199 detention; (2) documentation of the activities conducted by the workgroup as required by
200 this proviso; (3) the recommendations identified by the workgroup as required by this
201 proviso; and (4) from a noncounty subject matter expert on pretrial detention,

202 recommendations of specific actions King County can take to reduce pretrial detention
203 and issues related thereto.

204 The executive should file the report and a motion required by this proviso by July
205 31, 2019, in the form of a paper original and an electronic copy with the clerk of the
206 council, who shall retain the original and provide an electronic copy to all
207 councilmembers, the council chief of staff and the lead staff for the law and justice
208 committee, or its successor.

209 P4 PROVIDED FURTHER THAT:

210 Of this appropriation, \$100,000 shall not be expended or encumbered until the
211 executive transmits the feasibility study for a waste to energy facility to manage the
212 region's solid waste that provides a comparison to waste export by rail and a motion that
213 should acknowledge receipt of the feasibility study and reference the subject matter, the
214 proviso's ordinance, ordinance section and proviso number in both the title and body of
215 the motion and a motion acknowledging receipt of the feasibility study is passed by the
216 council. The study should be performed by a contractor with significant experience in
217 the field of waste management and recycling, demonstrated expertise with waste to
218 energy technology and familiarity with the capital and operating needs of waste to energy
219 facilities located around the world, and shall primarily consider a waste to energy facility
220 that uses mass burn technology. The contractor may also identify other technologies that
221 may be feasible to accommodate the current and future projections for the amount and
222 composition of the county's waste stream. The solid waste division must provide the
223 county's waste tonnage forecast model to the contractor upon request and explain any
224 assumptions.

225 The feasibility study shall include, but not be limited to:

226 A. A review of factors that may affect the county's future waste tonnage forecast
227 completed in 2018, and an analysis, with a range of estimates, of how different
228 assumptions could affect the forecast;

229 B. A discussion of the potential for exporting the county's waste by rail that
230 includes an analysis of the future rail capacity forecast, the estimated capital and
231 operating costs and the environmental impacts;

232 C. An evaluation of the size of a waste to energy facility that would be needed to
233 accommodate the county's solid waste over a twenty to fifty year time horizon, beginning
234 in 2025, with any assumptions clearly articulated, and a description of any siting needs
235 including the necessary parcel size;

236 D. A discussion of the costs of a waste to energy facility and potential financing
237 options that includes estimates for the capital costs, the annual operating and maintenance
238 costs and the estimated impact on the county's tipping fee, with any assumptions clearly
239 articulated;

240 E. A discussion of any environmental impacts of a waste to energy facility;

241 F. An assessment of regional electricity markets and the regulatory structure to
242 produce an estimate of potential revenues from the sale of electricity by a waste to energy
243 facility;

244 G. An analysis of other potential revenue sources from the potential byproducts
245 of a waste to energy facility that includes, but is not limited to, the sale of recovered
246 metals and possible uses of bottom ash;

247 H. A discussion of the state and federal regulatory environment related to waste

248 to energy facilities; and

249 I. A reasonable timeline for implementation of a waste to energy facility, and an
250 analysis of the potential impact on the lifespan and capacity of the Cedar Hills regional
251 landfill if a waste to energy facility was developed according to this timeline.

252 The executive should file the feasibility study and a motion required by this
253 proviso by October 4, 2019, in the form of a paper original and an electronic copy with
254 the clerk of the council, who shall retain the original and provide an electronic copy to all
255 councilmembers, the council chief of staff and the lead staff for the committee of the
256 whole, or its successor.

257 P5 PROVIDED FURTHER THAT:

258 Of this appropriation, \$100,000 shall not be expended or encumbered until the
259 executive transmits a report on parity between the prosecuting attorney's office and the
260 department of public defense and a motion that should acknowledge receipt of the report
261 and reference the subject matter, the proviso's ordinance, ordinance section and proviso
262 number in both the title and body of the motion and a motion acknowledging receipt of
263 the report is passed by the council.

264 The report shall include, but not be limited to a definition of parity, which
265 includes caseloads. The report shall review the extent to which there is parity in the
266 staffing and budgets between the prosecuting attorney's office and the department of
267 public defense, examine the staffing levels for each court and provide budget options for
268 achieving parity between the two agencies.

269 The executive should file the report and a motion required by this proviso by July
270 8, 2019, in the form of a paper original and an electronic copy with the clerk of the

271 council, who shall retain the original and provide an electronic copy to all
272 councilmembers, the council chief of staff and the lead staff for the law and justice
273 committee, or its successor.

274 P6 PROVIDED FURTHER THAT:

275 Of this appropriation, \$150,000 shall not be expended or encumbered until the
276 executive transmits a plan to implement the winery, brewery and distillery code updates
277 and, if recommended by the plan, a proposed ordinance that adds appropriation or FTE
278 authority, or both, to effectuate the plan.

279 The plan to implement the winery, brewery and distillery code updates shall
280 include, but not be limited to: (1) a description of the departments and divisions
281 necessary to implement the code updates in Ordinance XXXXX (Proposed Ordinance
282 2018-0241); a description of the necessary steps those department and divisions will take
283 to implement the code updates, including but not limited to public outreach and
284 education, technical compliance and permit assistance for businesses; permitting and
285 enforcement activities; and any other necessary implementation activities; (2) a
286 description of the necessary resources to implement the code updates, including
287 additional FTE, temporary term limited positions and consultant resources; appropriation
288 authority for those resources; (3) a description of the activities that a consultant would
289 perform that justifies the requested appropriation, if one is needed; and (4) an estimated
290 timeframe necessary to bring existing winery, brewery or distillery businesses into
291 compliance with the updated code, or come to resolution through the code enforcement
292 process for those businesses that cannot be brought into compliance.

293 The executive should file the plan to implement the winery, brewery and distillery

294 code updates and a proposed ordinance required by this proviso by February 15, 2019, or
 295 within thirty days of Ordinance XXXXX (Proposed Ordinance 2018-0241) being moved
 296 out of committee, whichever comes first, in the form of a paper original and an electronic
 297 copy with the clerk of the council, who shall retain the original and provide an electronic
 298 copy to all councilmembers, the council chief of staff and the lead staff for the planning,
 299 rural service and environment committee, or its successor.

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

302 Office of equity and social justice \$4,074,000

303 The maximum number of FTEs for office of equity and social justice shall be: 8.0

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

305 Sheriff \$398,531,000

306 The maximum number of FTEs for sheriff shall be: 1,088.0

307 ER1 EXPENDITURE RESTRICTION:

308 Of this appropriation, \$10,000 shall be expended or encumbered solely to provide
 309 traffic safety reflective gloves and flashlight extender wands to all sheriff patrol deputies.

310 ER2 EXPENDITURE RESTRICTION:

311 Of this appropriation, \$241,000 shall be expended or encumbered solely to
 312 comply with the processing and certification requirements under RCW 7.98.020 related
 313 to petitions for U and T nonimmigrant visas.

314 ER3 EXPENDITURE RESTRICTION:

315 Of this appropriation, no more than \$200,000 shall be expended or encumbered to
 316 support in-service training in the areas of procedural justice, listen and explain with

317 equity and dignity communication, violence de-escalation, antibias and crisis intervention
318 training for any employees managed by the King County sheriff until a motion accepting
319 a report as referenced in Proviso P3 of this section is passed by the council.

320 ER4 EXPENDITURE RESTRICTION:

321 Of this appropriation, \$371,000 and 1.0 FTE shall be expended or encumbered
322 solely for a background check detective position.

323 ER5 EXPENDITURE RESTRICTION:

324 Of this appropriation, no funds shall be expended or encumbered to support
325 Smart911 supplemental data service.

Line 327

KR

Verbal Amendment passed

326 P1 PROVIDED THAT:

~~\$1,000,000~~
\$100,000

327

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the

328 sheriff transmits a plan, developed in consultation with the executive, the records and
329 licensing services division and the fleet administration, to provide bulk rate gasoline and
330 vehicle license plates to King County search and rescue volunteers and a motion that
331 should acknowledge receipt of the plan and reference the subject matter, the proviso's
332 ordinance, ordinance section and proviso number in both the title and body of the motion,
333 and a motion acknowledging receipt of a plan is passed by the council.

334 The sheriff should file the plan and a motion required by this proviso by May 1,
335 2019, in the form of a paper original and an electronic copy with the clerk of the council,
336 who shall retain the original and provide an electronic copy to all councilmembers, the
337 council chief of staff and the lead staff for the law and justice committee, or its successor.

338 P2 PROVIDED FURTHER THAT:

339 Of this appropriation, \$800,000 shall not be expended or encumbered until the

340 sheriff transmits a quarterly letter addressed to all councilmembers describing how the
341 sheriff's office is complying with the processing and certification requirements under
342 RCW 7.98.020 related to petitions for U and T nonimmigrant visas.

343 The letter shall include:

344 A. A list of all U and T nonimmigrant-visa certification forms filed with the
345 sheriff's office in the previous quarter including the date each certification form was filed
346 with the sheriff's office, and the date each certification form was executed by the
347 sheriff's office; and

348 B. A confirmation from the sheriff stating that the office is compliant with the
349 processing and certification requirements under RCW 7.98.020.

350 Moneys shall be unencumbered in \$100,000 increments upon receipt of each
351 quarterly letter transmitted by the sheriff to the clerk of the council.

352 The sheriff must file the first quarterly letter required by this proviso by April 1,
353 2019, in the form of a paper original and an electronic copy with the clerk of the council,
354 who shall retain the original and provide an electronic copy to all councilmembers, the
355 council chief of staff and the lead staff for the law and justice committee, or its successor.

356 The sheriff must file the next six quarterly letters required by this proviso by the
357 first working day after the end of each quarter in the form of a paper original and an
358 electronic copy with the clerk of the council, who shall retain the original and provide an
359 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
360 law and justice committee, or its successor.

361 The sheriff must file the final quarterly letter required by this proviso by
362 December 31, 2020, in the form of a paper original and an electronic copy with the clerk

363 of the council, who shall retain the original and provide an electronic copy to all
364 councilmembers, the council chief of staff and the lead staff for the law and justice
365 committee, or its successor.

366 P3 PROVIDED FURTHER THAT:

367 Of this appropriation, \$1,100,000 shall not be expended or encumbered until the
368 sheriff's office, in cooperation with the office of law enforcement oversight, transmits a
369 detailed in-service training plan and a motion that should acknowledge receipt of the plan
370 and reference the subject matter, the proviso's ordinance, ordinance section and proviso
371 number in both the title and body of the motion and a motion acknowledging receipt of
372 the plan is passed by the council.

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

374 A. Descriptions of the specific in-service training curriculum modules, which
375 shall include the areas of procedural justice, listen and explain with equity and dignity
376 communication, violence de-escalation, antibias and crisis intervention training;

377 B. Description of the method of delivering such trainings to both deputies and
378 other employees managed by the sheriff;

379 C. The timeline for implementation of in-service trainings in the areas of
380 procedural justice, listen and explain with equity and dignity (LEED) communication,
381 violence de-escalation, antibias and crisis intervention training to both deputies and other
382 employees managed by the sheriff;

383 D. An analysis describing how the in-service training curriculum in the areas of
384 procedural justice, listen and explain with equity and dignity (LEED) communication,
385 violence de-escalation, antibias and crisis intervention training will meet the anticipated

386 state-mandated law enforcement training requirements; and

387 E. An assessment of the efficacy of the planned in-service training curriculum
388 modules in the areas of procedural justice, listen and explain with equity and dignity
389 (LEED) communication, violence de-escalation, antibias and crisis intervention training,
390 methods of delivery and implementation timeline by the office of law enforcement
391 oversight.

392 The sheriff's office should file the plan and a motion required by this proviso by
393 June 1, 2019, in the form of a paper original and an electronic copy with the clerk of the
394 council, who shall retain the original and provide an electronic copy to all
395 councilmembers, the council chief of staff and the lead staff for the law and justice
396 committee, or its successor.

397 P4 PROVIDED FURTHER THAT:

398 Of this appropriation, \$100,000 shall not be expended or encumbered until the
399 sheriff transmits a report describing the actions and resources necessary for a community
400 policing model to be implemented in the unincorporated areas of each of the sheriff
401 precincts.

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

403 A. A description of a community policing model that would best serve the
404 unincorporated area residents of each of the sheriff precincts, including the organizational
405 structure and guiding policies that would be employed in the development and
406 implementation of a community policing model for the unincorporated area of each
407 sheriff precinct;

408 B. A list of organizations, including, but not limited to, nonprofits, neighborhood

409 groups, homeowner associations, schools and businesses in the unincorporated area of
410 each sheriff precinct, identified as potential partners necessary to advance the objectives
411 of community policing in their respective sheriff precinct;

412 C. A description of the staffing levels necessary to increase the sheriff's office
413 visibility through neighborhood specific patrols in the unincorporated area of each sheriff
414 precinct as compared to current reactive policing methods;

415 D. An assessment of the feasibility of establishing a taskforce or roundtable
416 bringing together representatives from each individual sheriff precinct and those
417 community leaders within the unincorporated area of the respective sheriff precinct to
418 foster collaboration and trust in furtherance of the objectives of community policing;

419 E. A description of the resources and estimated time necessary to implement a
420 community policing model in the unincorporated area of each sheriff precinct; and

421 F. An analysis of obstacles to implementing a community policing model in the
422 unincorporated area of each of the sheriff precincts and methods of overcoming those
423 obstacles.

424 The sheriff should file the report by June 29, 2019, in the form of a paper original
425 and an electronic copy with the clerk of the council, who shall retain the original and
426 provide an electronic copy to all councilmembers, the council chief of staff and the lead
427 staff for the law and justice committee, or its successor.

428 P5 PROVIDED FURTHER THAT:

429 Of this appropriation, \$100,000 shall not be expended or encumbered until the
430 sheriff transmits a plan to increase staffing for the sheriff marine unit during the peak
431 recreation months of June, July and August in order to reduce safety issues by increasing

432 the number and frequency of river patrols.

433 The sheriff should file the plan by May 1, 2019, in the form of a paper original
434 and an electronic copy with the clerk of the council, who shall retain the original and
435 provide an electronic copy to all councilmembers, the council chief of staff and the lead
436 staff for the law and justice committee, or its successor.

437 P6 PROVIDED FURTHER THAT:

→ |
438 Of this appropriation, ~~\$300,000~~ ^{\$100,000} shall not be expended or encumbered until the
439 sheriff transmits a report on the community engagement efforts employed by the sheriff
440 to prevent and reduce gang participation and violence and a motion that should
441 acknowledge receipt of the report and reference the subject matter, the proviso's
442 ordinance, ordinance section and proviso number in both the title and body of the motion,
443 and a motion acknowledging receipt of the report is passed by the council.

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

445 A. A list of organizations, including, but not limited to, law enforcement
446 agencies, nonprofits, neighborhood and community groups, youth organizations, schools
447 and businesses that the sheriff has partnered with, or has identified as potential partners,
448 to advance the objectives of preventing and reducing gang participation and violence; and

449 B. A description of the methods and manner through which the sheriff is
450 partnering with other law enforcement agencies and public entities to increase
451 coordination and collaboration to advance the objectives of preventing and reducing gang
452 participation and violence.

453 The sheriff should file the report and a motion required by this proviso by
454 September 1, 2019, in the form of a paper original and an electronic copy with the clerk

455 of the council, who shall retain the original and provide an electronic copy to all
456 councilmembers, the council chief of staff and the lead staff for the law and justice
457 committee, or its successor.

458 P7 PROVIDED FURTHER THAT:

459 Of this appropriation, \$500,000 shall not be expended or encumbered until the
460 sheriff transmits a report responding to the office of law enforcement oversight reports
461 entitled, "Transparency and Media Relations in High-Profile Cases," "Internal
462 Investigations Complaint Classification Review of the King County Sheriff's Office" and
463 "Use of Force Complaint Processing in the King County Sheriff's Office," and a motion
464 that should acknowledge receipt of the report and reference the subject matter, the
465 proviso's ordinance, ordinance section and proviso number in both the title and body of
466 the motion and a motion acknowledging receipt of the report is passed by the council.

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

468 A. A response addressing the methodology, findings and recommendations of
469 each of the three office of law enforcement oversight reports listed in this proviso;

470 B. A description of all steps taken, or proposed to be taken, by the sheriff to
471 implement the recommendations offered in each of the three office of law enforcement
472 oversight reports listed in this proviso; and

473 C. An explanation of the sheriff's rationale for any recommendation found in any
474 of the oversight reports listed in this proviso that the sheriff does not intend to implement.

475 The sheriff should file the report and a motion required by this proviso by March
476 31, 2019, in the form of a paper original and an electronic copy with the clerk of the
477 council, who shall retain the original and provide an electronic copy to all

478 councilmembers, the council chief of staff and the lead staff for the law and justice
479 committee or its successor.

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

482 Drug enforcement forfeits \$1,889,000

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

484 P1 PROVIDED THAT:

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

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

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

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

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

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

501 The sheriff should file the report and a motion required by this proviso by June 1,
 502 2019, in the form of a paper original and an electronic copy with the clerk of the council,
 503 who shall retain the original and provide an electronic copy to all councilmembers, the
 504 council chief of staff and the lead staff for the law and justice committee, or its successor.

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

507	Sheriff office succession planning	\$1,000
508	The maximum number of FTEs for sheriff office succession planing shall be:	0.0

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

511	Office of emergency management	\$6,661,000
512	The maximum number of FTEs for office of emergency management shall be:	11.0

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

515	Executive services - administration	\$4,792,000
516	The maximum number of FTEs for executive services - administration shall be:	13.0

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

519	Human resources management	\$28,819,000
520	The maximum number of FTEs for human resources management shall be:	80.0

521 ER1 EXPENDITURE RESTRICTION:

522 Of this appropriation, at least \$652,000 shall be expended or encumbered solely
 523 for two positions dedicated to work with the department of adult and juvenile detention to

524 support the department's recruitment and hiring of correctional officers.

525 ER2 EXPENDITURE RESTRICTION:

526 Of this appropriation, \$478,000 shall be expended or encumbered solely for
527 training to meet the requirements of K.C.C. chapter 3.12D. Any request for proposals
528 shall not be limited to solutions that provide full customization.

529 P1 PROVIDED THAT:

530 Of this appropriation, \$478,000 shall not be expended or encumbered until the
531 executive transmits a training implementation plan and a motion that acknowledges
532 receipt of the plan and the motion is passed by the council. The motion should reference
533 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
534 the title and body of the motion.

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

- 536 A. How the training will meet the requirements of K.C.C. chapter 3.12D;
- 537 B. The content of each on-line training course and how many on-line trainings
538 will be developed;
- 539 C. The topics and length of the video trainings;
- 540 D. How training will be delivered to supervisors;
- 541 E. How the training curriculum will be adapted for employees in office
542 environments, nonoffice settings, protective services, transit drivers and skilled and trade
543 type occupations;
- 544 F. How the training will be offered to meet the needs of employees who do not
545 have regular access to electronic media as part of their day-to-day work; and
- 546 G. A timeline for implementation to all county employees.

547 The executive must file the plan and motion required by this proviso by October
 548 31, 2019, in the form of a paper original and an electronic copy with the clerk of the
 549 council, who shall retain the original and provide an electronic copy to all
 550 councilmembers, the council chief of staff and the lead staff for the committee of the
 551 whole, or its successor.

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

554 Office of labor relations \$7,057,000

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

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

558 Cable communications \$845,000

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

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

562 Real estate services \$9,404,000

563 The maximum number of FTEs for real estate services shall be: 21.0

564 SECTION 30. RECORDS AND LICENSING SERVICES - From the general
 565 fund there is hereby appropriated to:

566 Records and licensing services \$27,474,000

567 The maximum number of FTEs for records and licensing services shall be: 87.0

568 ER1 EXPENDITURE RESTRICTION:

569 Of this appropriation, no funds shall be expended or encumbered for an FTE or a

570 temporary employee government relations position.

571 SECTION 31. PROSECUTING ATTORNEY - From the general fund there is

572 hereby appropriated to:

573 Prosecuting attorney \$159,905,000

574 The maximum number of FTEs for prosecuting attorney shall be: 481.3

575 ER1 EXPENDITURE RESTRICTION:

576 Of this appropriation, \$552,000 and 2.0 FTEs, including 1.0 FTE for a deputy
 577 prosecuting attorney and 1.0 FTE for a data analyst, shall be expended or encumbered
 578 solely for funding for the prosecuting attorney's office's firearms crime strategy unit. The
 579 funding shall be used to continue the existing work of the firearms crime strategy unit
 580 and to develop a regional gun violence intervention strategy to keep individuals from
 581 becoming victims or perpetrators of gun violence. The intervention strategy shall be
 582 developed in partnership with the department of community and human services and the
 583 department of public health, law enforcement and community-based organizations or
 584 nonprofits that serve communities where interventions are likely to occur.

585 P1 PROVIDED THAT:

586 Of this appropriation, \$50,000 shall not be expended or encumbered until the
 587 prosecutor transmits a firearms crime strategy unit report and a motion that should
 588 acknowledge receipt of report and reference the subject matter, the proviso's ordinance,
 589 ordinance section and proviso number in both the title and body of the motion and a
 590 motion acknowledging receipt of the report is passed by the council.

591 The report shall include, but not be limited to: a summary of the work
 592 accomplished by the firearms crime strategy unit; a summary of regional data on firearm

616 judicial administration, office of the prosecuting attorney, department of public defense,
617 office of equity and social justice, the King County Bar Association and representatives
618 from community groups to develop a report that provides recommendations to increase
619 juror participation and to encourage greater diversity in juror pools. The report shall
620 include, but not be limited to:

621 A. Description of the current methods for summoning potential jurors, including
622 information on the methods used by the superior and district courts, along with
623 information on how other courts in the state of Washington establish jury pools and a
624 description of national best practices for the establishment of jury pools. The report
625 should also identify the methods for juror selection that are allowed under state law,
626 which methods are used in the county and a description of why other legally permissible
627 methods are not used. In addition, the report should include recommendations for other
628 methods that are not currently used or permissible under state law, but have shown in
629 other jurisdictions to increase juror pools and participation. If any of these methods are
630 identified, the report should identify what law changes would need to be implemented in
631 order to use the recommended method;

632 B. Data showing, if available, the demographic composition of the population of
633 potential jurors in King County as identified by the county demographer. The report
634 should also provide data, if available, showing the demographic composition of the
635 persons summoned for jury duty, the demographic composition of the persons that appear
636 for jury service, and the demographic composition of the persons called to serve on juries
637 by age, gender, geographic location of residency, race and ethnicity. In addition, the
638 report should provide data on employment status of: the population of potential jurors in

639 the county as a whole, as available from the county demographer; the persons summoned
640 for jury duty; and the persons who appear for jury service with information on employer
641 size if available. If any of the demographic or employment data are unavailable, the
642 report should identify how each of the missing types of data could be collected in the
643 future;

644 C. Data showing, if available, the number of criminal trials in both the superior
645 and district courts that had juries, including demographic information on the race and
646 ethnicity of the defendant or defendants in these trials. If these data are unavailable for
647 all cases, the report should identify how each of the missing types of data could be
648 collected in the future;

649 D. Recommendations for increasing juror participation, including: a review of
650 the potential effect on juror participation through increases in juror pay; the provision of
651 greater transportation support for jurors, such as paid parking or paid alternative transit
652 options; the provision of child care, either through child care at a courthouse or payment
653 for child care; alternative methods of allowing potential jurors to wait for jury calls, such
654 as online or other call methods that allow a potential juror to remotely report for service;
655 options that ensure employers provide sufficient financial support to employees when
656 called for jury duty; or any other option or recommendation identified by the superior
657 court. For each recommendation, the report should describe the potential costs associated
658 with implementation of the recommendation and describe what legislative or
659 administrative actions would be needed to implement the recommendation;

660 E. Recommendations for increasing the diversity of the county's juror pool,
661 especially for population groups that have been identified as underrepresented in county

662 juries. For each recommendation, the report should describe the potential costs
663 associated with the implementation of the recommendation and describe whether
664 legislative or administrative actions would be needed to implement the recommendation;

665 F. A summary of the recommendations from the Washington state Minority and
666 Justice Commission's Jury Diversity Taskforce report, identifying those taskforce
667 recommendations that might be of specific benefit to King County, and a suggested
668 prioritization of those recommendations most beneficial to King County, along with the
669 estimated cost to implement the recommendations and whether legislation or
670 administrative actions would be needed to implement the recommendations; and

671 G. An implementation plan that describes the timelines and plans for the
672 consideration, evaluation and implementation of identified recommendations.

673 The superior court should file the report and a motion required by this proviso by
674 January 15, 2020, in the form of a paper original and an electronic copy with the clerk of
675 the council, who shall retain the original and provide an electronic copy to all
676 councilmembers, the council chief of staff and the lead staff for the law and justice
677 committee, or its successor.

678 SECTION 33. DISTRICT COURT - From the general fund there is hereby
679 appropriated to:

680 District court \$69,881,000

681 The maximum number of FTEs for district court shall be: 243.4

682 P1 PROVIDED THAT:

683 Of this appropriation, ^{\$ 25,000} ~~\$100,000~~ shall not be expended or encumbered until the

684 district court transmits ~~four reports on the status of labor contracts and employee contract~~

^
/ /

685 negotiations-

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

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

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

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

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

703 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated
704 to:

705 Elections \$42,023,000

706 The maximum number of FTEs for elections shall be: 68.5

707 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is

731 fiscal management committee, or its successor. Moneys shall be unencumbered in
 732 \$25,000 increments upon receipt of each report transmitted to the clerk of the council.

733 SECTION 36. STATE AUDITOR - From the general fund there is hereby
 734 appropriated to:

735 State auditor \$2,230,000

736 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is
 737 hereby appropriated to:

738 Boundary review board \$799,000

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

740 SECTION 38. FEDERAL LOBBYING - From the general fund there is hereby
 741 appropriated to:

742 Federal lobbying \$560,000

743 SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is
 744 hereby appropriated to:

745 Memberships and dues \$1,850,000

746 SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby
 747 appropriated to:

748 Internal support \$41,693,000

749 SECTION 41. ASSESSMENTS - From the general fund there is hereby
 750 appropriated to:

751 Assessments \$60,193,000

752 The maximum number of FTEs for assessments shall be: 213.0

753 SECTION 42. GENERAL FUND TRANSFER TO DEBT SERVICE - From the

777 and primary care at public health - Seattle & King County clinics, who are nineteen
778 through twenty-six years old.

779 ER2 EXPENDITURE RESTRICTION:

780 Of this appropriation, \$335,000 shall be expended or encumbered solely to
781 support 1.0 FTE to expand the HPV Vaccine Peer Champion program to increase
782 knowledge and acceptance of human papillomavirus vaccines among parents/guardians
783 and youth in the county.

784 ER3 EXPENDITURE RESTRICTION:

785 Of this appropriation, \$180,000 shall be expended or encumbered solely to
786 support the development of a report on gun violence among youth and young adults as
787 requested by Motion 15234, including one term-limited temporary employee position.

788 P1 PROVIDED THAT:

789 Of this appropriation, \$2,700,000 shall not be expended or encumbered until the
790 executive transmits a report and a motion acknowledging receipt of the report is passed
791 by the council as required by section 95, Proviso P5, of this ordinance.

792 SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF

793 NATURAL RESOURCES AND PARKS - From the general fund there is hereby

794 appropriated to:

795 General fund transfer to department of natural resources and parks \$5,134,000

796 SECTION 48. GENERAL FUND TRANSFER TO KING COUNTY

797 INFORMATION TECHNOLOGY - From the general fund there is hereby appropriated

798 to:

799 General fund transfer to King County information technology \$4,874,000

823 Of this appropriation, \$269,000 shall be expended solely for the department of
824 adult and juvenile detention's corrections and juvenile detention officer hiring incentive
825 pilot program in accordance with a council-approved report as described in Proviso P3 of
826 this section.

827 ER3 EXPENDITURE RESTRICTION:

828 Of this appropriation, \$1,316,250 shall be expended or encumbered solely to
829 implement the south county pretrial services program. The department of adult and
830 juvenile detention shall implement a program that would provide community corrections
831 and other services to pretrial individuals whose criminal cases are assigned to the Norm
832 Maleng Regional Justice Center consistent with the implementation plan for a pilot
833 pretrial services program to serve felony defendants in the King County superior court at
834 the Norm Maleng Regional Justice Center included in the report accepted by the council
835 under Motion 15226. As part of this appropriation, \$142,000 shall be expended or
836 encumbered solely to fund a project manager, at the Program Manager IV level, to
837 support the development of program metrics, establish services and contracts with
838 providers for the south county pretrial services program, and assist with site development.

839 The south county pretrial services program shall include, but not be limited to:

840 A. The provision of services of up to an average daily population of forty
841 participants, as described in the implementation plan accepted by the council under
842 Motion 15226, including any new programs that have been identified as best practice or
843 evidence-based programs that will enhance the provision of services to the clients served
844 in the program;

845 B. Service providers for the program that maximize and leverage funding with

846 other King County diversion programing in the south portion of the county;

847 C. A requirement that the department, in implementing this program, ensure that
848 program services are integrated or coordinated with other criminal justice diversion and
849 service programs, such as existing community corrections programs, the Law
850 Enforcement Assisted Diversion program, therapeutic courts and other programs funded
851 by the mental illness and drug dependency tax or the veterans, seniors and human
852 services levy, that operate in the south portion of the county or provide regional services;
853 and

854 D. Requirement that the department, in implementing this program, develop the
855 metrics that the department will use to measure program performance and participant
856 outcomes under the program, to include, but not be limited to:

857 1. Measures of client participation, including monitoring initial participation,
858 continued participation in the project through case resolution, and reductions in the
859 number of client failure to appear, the number of instances of client failure to comply and
860 the number of warrants issued to program clients;

861 2. Measures of pretrial recidivism, including new arrests, new criminal referrals
862 or new charges filed for program participants;

863 3. Measures of the program's impact on the time to resolve participant cases;
864 and

865 4. Measures of cost effectiveness to include the program cost per participant, a
866 measure of the cost for unsuccessful participants, as measured by law enforcement, court
867 and jail costs, and the evaluation of potential avoided system costs for successful
868 participants.

869 P1 PROVIDED THAT:

870 Of this appropriation, \$200,000 shall not be expended or encumbered until the
871 executive transmits monthly reports on the department of adult and juvenile detention's
872 use of overtime for secure adult detention, with release of these funds as follows:
873 \$100,000 shall be released after receipt of the twelfth monthly report; and \$100,000 shall
874 be released after the receipt of the twentieth monthly report.

875 Monthly reports shall be filed each month for twenty months starting with January
876 of 2019. Each monthly report shall include both a monthly total for that month and a
877 running cumulative year-to-date total for data on:

878 A. The number of overtime hours used for secure adult detention operations for
879 the month, showing both the number of regular overtime hours and the number of
880 mandatory overtime hours;

881 B. Position vacancy data for the month, showing the number of new vacancies
882 resulting from corrections officers leaving the department, the number of new hires, the
883 number of staff that have completed training and the number of continuing vacancies;
884 and

885 C. Secure detention populations for the month, including average daily
886 populations at the King County Correctional Facility, at the Norm Maleng Regional
887 Justice Center and for Work/Education Release. In addition, the report should show the
888 number of overtime hours used for with hospital guarding.

889 The executive must file the January 2019 monthly report by February 15, 2019,
890 and each new report monthly thereafter on the fifteenth day of the following month, in
891 the form of a paper original and an electronic copy with the clerk of the council, who

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

895 P2 PROVIDED FURTHER THAT:

896 Of this appropriation, \$100,000 shall be expended or encumbered only after the
897 executive transmits the second of two reports described in Ordinance 18637, Section 6,
898 on practices related to the confinement of juveniles and a motion that should
899 acknowledge receipt of the report is passed by the council. The motion shall reference
900 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
901 the title and body of the motion.

902 As with the first report submitted under Ordinance 18637, Section 6, in 2018, the
903 second report on practices related to the confinement of juveniles shall be prepared by an
904 appointed, independent monitor or monitors who, either alone or together, have expertise
905 in adolescent development, juvenile detention operations and corrections, officer safety
906 and security and trauma-informed behavioral modification practices. In accordance with
907 Ordinance 18637, Section 6, the monitor or monitors shall report to the council on the
908 implementation of Ordinance 18637, Sections 2 through 5, and the report shall also
909 include, but not be limited to:

910 A. A review of the number of times solitary confinement was used during the
911 evaluation period;

912 B. An evaluation of the documentation of the circumstances for the use of
913 solitary confinement;

914 C. A determination whether, for each instance solitary confinement was used, it

915 did not exceed four hours;

916 D. An evaluation of the documentation of supervisory review before the use of
917 solitary confinement;

918 E. An evaluation of the documentation that youth in solitary confinement have
919 been assessed or reviewed by medical professionals; and

920 F. An evaluation of the documentation of how youth subject to solitary
921 confinement had full access to education, programming and ordinary necessities, such as
922 medication, meals and reading material, when in solitary confinement.

923 Also in accordance with Ordinance 18637, Section 6, in preparing and completing
924 the second report, the monitor or monitors shall consult with stakeholders, including
925 representatives of the King County Juvenile Detention Guild (Department of Adult and
926 Juvenile Detention - Juvenile Detention) representing employees in the department of
927 adult and juvenile detention juvenile division in preparing and completing the required
928 reports.

929 The executive must file the second of the two reports required by Ordinance
930 18637, Section 6, and the motion required by this proviso by January 30, 2019, in the
931 form of a paper original and an electronic copy with the clerk of the council, who shall
932 retain the original and provide an electronic copy to all councilmembers, the council chief
933 of staff and the lead staff for the law and justice committee, or its successor.

934 P3 PROVIDED FURTHER THAT:

935 Of this appropriation, \$100,000 shall not be expended or encumbered until the
936 executive transmits a report evaluating the department of adult and juvenile detention's
937 corrections and juvenile detention officer hiring incentive pilot program for new

938 corrections and juvenile detention officers and a motion that should acknowledge receipt
939 of the report and reference the subject matter, the proviso's ordinance, ordinance section
940 and proviso number in both the title and body of the motion, and a motion acknowledging
941 receipt of the report is passed by the council.

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

943 A. A description of the incentives provided through the program, to include
944 "lateral hires," "new hires" and referral bonuses, and how the department identified those
945 individuals who were eligible for the program incentives;

946 B. A description of how the department advertised the program;

947 C. For January 1, 2019, through September 30, 2019, the number of people who
948 received each incentive, broken down to show laterals, new hires and referral bonuses;

949 D. To the extent possible, data for January 1, 2018, through December 31, 2018,
950 showing the number of applicants who had previous corrections or law enforcement
951 experience and would have been considered "lateral hires," the number of applicants who
952 would have been be considered "new hires" and the number from each group who
953 reached the benchmarks that would have made them eligible for incentives had the
954 program been in place;

955 E. To the extent possible; data for January 1, 2018, through December 31, 2018,
956 showing the number of applicants who were referred by a department employee, and the
957 number from each group who reached the benchmarks that would have made the
958 referring department employee eligible for incentives had the program been in place;

959 F. A description of the metrics that the department used to evaluate program
960 performance for the report. The measures shall include, but not be limited to, an

961 evaluation of program cost-effectiveness to include: the program cost per participant; the
962 department's estimate of the impact of the program on department's vacancy rate and use
963 of regular and mandatory overtime for the same time period based on a comparison to
964 2018 data; and an evaluation of any other potential avoided system costs resulting from
965 hiring individuals eligible for the program incentives; and

966 G. The executive's recommendation of whether the program should continue in
967 2020. If the program is recommended to be continued, the report shall provide a program
968 cost estimate for 2020 and any recommended changes to make the program more
969 effective.

970 The executive should file the report and a motion required by this proviso by
971 November 1, 2019, in the form of a paper original and an electronic copy with the clerk
972 of the council, who shall retain the original and provide an electronic copy to all
973 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
974 management committee, or its successor.

975 P4 PROVIDED FURTHER THAT:

976 Of this appropriation, \$250,000 shall not be expended or encumbered until the
977 executive transmits a plan showing how the department of adult and juvenile detention
978 will develop a pilot project that would provide indigent inmates with sufficient funds for
979 their inmate accounts to make phone calls, use video visitation or make commissary
980 purchases, while incarcerated in the county's detention facilities. The plan and a motion
981 that should acknowledge receipt of the plan and reference the subject matter, the proviso's
982 ordinance, ordinance section and proviso number in both the title and body of the motion
983 and a motion acknowledging receipt of the plan is passed by the council.

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

985 A. A review of the number of inmates that have been screened by the department
986 of public defense that qualify as indigent under chapter 10.101 RCW in secure detention.
987 The plan should show the average daily population and average length of stay for these
988 individuals;

989 B. Detailed information on the inmate welfare fund showing actual and estimated
990 revenues from all sources for 2016 through 2021. The information should include
991 information on the inmate welfare fund's fund balance for the same period;

992 C. Detailed information showing the average total expenditure for phone calls,
993 video visitation, commissary purchases and other uses by inmates, for each stay in
994 detention, as shown by a review of individual inmate accounts. The information should
995 also include the number of inmates leaving detention with negative inmate account
996 balances;

997 D. An evaluation of the amount of monies that would have to be entered into an
998 inmate account to support paying for one, two or three no-cost domestic calls per week,
999 each lasting fifteen minutes at most. The evaluation should also include the costs to
1000 provide an inmate with at least one no-cost video visitation session per week. Finally, the
1001 evaluation should include the recommendations for an amount of funds for commissary
1002 purchases that would be based on the inmate's length of stay, average inmate commissary
1003 purchases or related factors;

1004 E. A description of how the department would use \$50,000 for a one-year pilot
1005 project to add funds to the inmate accounts of those who are determined to be indigent
1006 based on department of public defense screening. The plan should include: a description

1007 of how the department will identify recipients of pilot project funding; recommendations
1008 on the amount of funding to be added to each inmate account, in order to support one,
1009 two or three phone calls per week, lasting fifteen minutes at most; the amount necessary
1010 for each identified inmate to support at least one video visitation per week; and the
1011 amount necessary to allow indigent inmates to make nominal commissary purchases
1012 while incarcerated. In addition, the plan should include an estimate of the number of
1013 individuals that could be served in the pilot project; and

1014 F. A description of the metrics that the department will use to measure how
1015 indigent inmates use the funds placed in their inmate accounts under the pilot project, to
1016 include number of calls made, number of video visits completed, commissary purchases
1017 made and any other metrics that department recommends to evaluate the utility of the
1018 project.

1019 The executive should file the plan and a motion required by this proviso by June
1020 30, 2019, in the form of a paper original and an electronic copy with the clerk of the
1021 council, who shall retain the original and provide an electronic copy to all
1022 councilmembers, the council chief of staff and the lead staff for the law and justice
1023 committee, or its successor.

1024 P5 PROVIDED FURTHER THAT:

1025 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1026 executive transmits a report describing the causes of mandatory overtime in the
1027 department of adult and juvenile detention and making recommendations for how to
1028 reduce mandatory overtime and a motion that should acknowledge receipt of the report,
1029 and a motion acknowledging receipt of the report is passed by the council. The motion

1030 should reference the subject matter, the proviso's ordinance, ordinance section and
1031 proviso number in both the title and body of the motion and a motion acknowledging
1032 receipt of a report is passed by the council.

1033 The report shall include:

1034 A. The causes of mandatory overtime, including, but not limited to:

1035 1. Requirements for staffing above planned levels for hospital guarding, court
1036 detail or other assignments;

1037 2. Patterns of leave usage;

1038 3. Patterns of planned and unplanned absences;

1039 4. Scheduling protocols;

1040 5. Vacancies and factors contributing to vacancies;

1041 6. The requirements for specialized skills for specific positions; and

1042 7. Any other significant driver of mandatory overtime; and

1043 B. Recommendations for how to address the causes of mandatory overtime
1044 identified in the report and reduce its usage.

1045 The executive should file the report and a motion required by this proviso by June
1046 1, 2019, in the form of a paper original and an electronic copy with the clerk of the
1047 council, who shall retain the original and provide an electronic copy to all
1048 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1049 management committee, or its successor.

1050 P6 PROVIDED FURTHER THAT:

1051 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1052 executive transmits a report showing how the department of adult and juvenile detention

1053 will measure program performance and participant outcomes in the community center for
1054 alternative programs ("the CCAP") and a motion that should acknowledge receipt of the
1055 plan and reference the subject matter, the proviso's ordinance, ordinance section and
1056 proviso number in both the title and body of the motion, and a motion acknowledging
1057 receipt of the plan is passed by the council.

1058 The department of adult and juvenile detention's report shall include, but not be
1059 limited to:

1060 A. A description of the metrics that the department will use to measure program
1061 performance and participant outcomes, to include, but not be limited to:

1062 1. Measures of client participation, including monitoring initial participation,
1063 continued participation in the project through case resolution, and reductions in the
1064 number of client failure to appear, the number of instances of client failure to comply and
1065 the number of warrants issued to program clients;

1066 2. Measures of pretrial recidivism, including new arrests, new criminal referrals
1067 or new charges filed for program participants;

1068 3. Measures of the program's impact on the time to resolve participant cases;

1069 4. Measures of cost effectiveness, to include the program cost per participant and
1070 the cost for unsuccessful participants as measured by law enforcement, court and jail
1071 costs, and the evaluation of potential avoided system costs for successful participants;

1072 5. Measures of how the community center for alternatives programs are
1073 integrated or coordinated with other criminal justice diversion and service programs, such
1074 as existing community corrections programs, the Law Enforcement Assisted Diversion

1075 program, therapeutic courts and other programs funded by the mental illness and drug
1076 dependency tax or the veterans, seniors and human services levy; and

1077 6. Measures showing how the CCAP utilization of service providers for the
1078 program maximize and leverage funding with other King County diversion programming.

1079 The executive should file the report and a motion required by this proviso by June
1080 1, 2019, in the form of a paper original and an electronic copy with the clerk of the
1081 council, who shall retain the original and provide an electronic copy to all
1082 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1083 management committee, or its successor.

1084 SECTION 53. PUBLIC DEFENSE - From the general fund there is hereby
1085 appropriated to:

1086 Public defense \$147,847,000

1087 The maximum number of FTEs for public defense shall be: 399.4

→ 2
1088

P1 PROVIDED THAT:

1089 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1090 executive transmits a status report on the department of public defense's participation in
1091 the district court's community court operations in King County. The status report shall
1092 include a summary of the department of public defense's work related to community
1093 court operations.

1094 The executive should file the report required by this proviso as part of the annual
1095 report required by K.C.C. 2.60.026 or by September 30, 2019, in the form of a paper
1096 original and an electronic copy with the clerk of the council, who shall retain the original
1097 and provide an electronic copy to all councilmembers, the council chief of staff and the

1098 lead staff for the law and justice committee, or its successor.

1099 SECTION 54. INMATE WELFARE - ADULT - From the inmate welfare fund

1100 there is hereby appropriated to:

1101 Inmate welfare - adult \$2,730,000

1102 The maximum number of FTEs for inmate welfare - adult shall be: 1.0

1103 ER1 EXPENDITURE RESTRICTION:

1104 Of this appropriation, \$50,000 shall be expended or encumbered solely to

1105 implement the indigent inmate account pilot project described in Section 52, Proviso P4,

1106 of this ordinance.

1107 SECTION 55. INMATE WELFARE - JUVENILE - From the inmate welfare

1108 fund there is hereby appropriated to:

1109 Inmate welfare - juvenile \$8,000

1110 SECTION 56. FACILITIES MANAGEMENT DIVISION PARKING

1111 FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

1112 Facilities management division parking facilities \$8,872,000

1113 SECTION 57. ROADS - From the road operating fund there is hereby

1114 appropriated to:

1115 Roads \$216,415,000

1116 The maximum number of FTEs for roads shall be: 393.5

1117 P1 PROVIDED THAT:

1118 Of this appropriation, \$50,000 shall not be expended or encumbered until the

1119 executive transmits a plan to increase the total number of miles of snowplow routes for

1120 future snowstorm events in the unincorporated area of King County and a motion that

1121 should acknowledge receipt of the plan and reference the subject matter, the proviso's
1122 ordinance, ordinance section and proviso number in both the title and body of the motion,
1123 and a motion acknowledging receipt of the plan is passed by council.

1124 The plan shall include, but not be limited to:

1125 A. A description of all current snowplow routes;

1126 B. A description of all proposed new snowplow routes, in descending order of
1127 priority, to receive snowplow service in future snowstorm events under the plan,
1128 including the general description of their location in unincorporated King County and the
1129 number of miles per route; and

1130 C. An analysis of resources, including, but not limited to, additional county
1131 personnel and county equipment or contracting for services necessary to achieve the
1132 increase in the total number of miles of snowplow routes for future snowstorm events in
1133 the unincorporated area of King County proposed by the plan.

1134 The executive should file the plan and a motion required by this proviso by
1135 September 30, 2019, in the form of a paper original and an electronic copy with the clerk
1136 of the council, who shall retain the original and provide an electronic copy to all
1137 councilmembers, the council chief of staff and the lead staff for the planning, rural
1138 service and environment committee, or its successor.

1139 SECTION 58. ROADS CONSTRUCTION TRANSFER - From the road

1140 operating fund there is hereby appropriated to:

1141 Roads construction transfer \$29,440,000

1142 SECTION 59. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE

1143 - From the solid waste postclosure landfill maintenance fund there is hereby appropriated

1144 to:

1145 Solid waste postclosure landfill maintenance \$3,882,000

1146 The maximum number of FTEs for solid waste postclosure landfill maintenance

1147 shall be: 1.0

1148 SECTION 60. VETERANS SERVICES - From the veterans services fund there

1149 is hereby appropriated to:

1150 Veterans services \$6,517,000

1151 The maximum number of FTEs for veterans services shall be: 10.0

1152 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental

1153 disabilities fund there is hereby appropriated to:

1154 Developmental disabilities \$110,436,000

1155 The maximum number of FTEs for developmental disabilities shall be: 25.0

1156 SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1157 - From the community and human services administration fund there is hereby

1158 appropriated to:

1159 Community and human services administration \$16,466,000

1160 The maximum number of FTEs for community and human services administration

1161 shall be: 36.0

1162 ER1 EXPENDITURE RESTRICTION:

1163 Of this appropriation, \$35,000 shall be expended or encumbered solely to

1164 reimburse the department of human resources for the cost of assigning two Ruth Woo

1165 fellows, as described in K.C.C. 3.12.184, for three to four months to the department of

1166 community and human services.

1167 P1 PROVIDED THAT:

1168 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1169 executive transmits a report on county-funded civil legal aid services and a motion that
1170 should acknowledge receipt of the report and reference the subject matter, the proviso's
1171 ordinance, ordinance section and proviso number in both the title and body of the motion,
1172 and a motion acknowledging receipt of the report is passed by the council.

1173 The report shall include, but not be limited to:

1174 A. A summary of civil legal aid services funded by the general fund in 2017 and
1175 2018 including the dollar amount expended in each year;

1176 B. A summary of civil legal aid services funded by veterans, seniors and human
1177 services levy proceeds in 2018 and in 2019, including the dollar amount expended in
1178 2018 and the adopted funding level for 2019; and

1179 C. Identification of funding available for 2020 from applicable strategies and
1180 programs included in the veterans, seniors and human services levy implementation plan,
1181 adopted in Ordinance 18768, to support contracted civil legal aid services that address the
1182 collateral consequences of criminal charges, such as housing and employment impacts,
1183 experienced by populations served by the levy. For each of the applicable strategies and
1184 programs identified with available funding, identify the amount of available funding from
1185 each of the strategy's or program's estimated allocated populations proceeds, as well as
1186 the total amount of available funding. For purposes of subsection C. of this proviso,
1187 "available funding" means additional or underspent levy proceeds allocated, or
1188 anticipated to be allocated, to a strategy or program included in the implementation plan.
1189 It should be noted that the council supports the funding level appropriated in this

1190 ordinance to contract with civil legal aid services to address the collateral consequences
1191 of criminal charges, such as housing and employment impacts, and this proviso is not an
1192 indication from the council that the funding level should be reduced.

1193 The executive should file the report and a motion required by this proviso by
1194 August 30, 2019, in the form of a paper original and an electronic copy with the clerk of
1195 the council, who shall retain the original and provide an electronic copy to all
1196 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1197 management committee, or its successor.

1198 P2 PROVIDED FURTHER THAT:

1199 A. Of this appropriation, \$500,000 shall not be expended or encumbered until the
1200 executive transmits the following:

1201 1. A final report on the coordination of the delivery of benefits and services to
1202 residents in poverty, and a motion that should acknowledge receipt of the report and
1203 reference the subject matter, the proviso's ordinance, ordinance section and proviso
1204 number in both the title and body of the motion and a motion acknowledging receipt of
1205 the report is passed by the council; and

1206 2. A progress report on the progress of the final report as described in this
1207 proviso, and a motion that should acknowledge receipt of the report and reference the
1208 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1209 title and body of the motion and a motion acknowledging receipt of the report is passed
1210 by the council.

1211 B. The department of community and human services and public health - Seattle
1212 & King County shall work collaboratively on a final report that will assess the

1213 coordination of the delivery of the most common benefits and services to residents in
1214 poverty. Benefits or services should include those that are provided directly by the
1215 county, funded by the county, or provided by other noncounty organizations partnering
1216 with the county. The department of community and human services and public health -
1217 Seattle & King County should also consider benefits and services provided by other
1218 county agencies, such as the Metro transit department's ORCA Lift, to residents in
1219 poverty and work with those agencies to get input for the final report. The department of
1220 community and human services and public health - Seattle & King County shall approach
1221 the effort through the perspective of the customers, who are county residents that receive
1222 benefits and services, and recognize the challenges customers might face in receiving all
1223 benefits and services available.

1224 C. The department of community and human services and public health - Seattle
1225 & King County shall collaborate to also convene focus groups with customers to identify
1226 challenges and barriers on receiving benefits and services and to receive feedback on
1227 ways to address the challenges and barriers. The focus groups may also include social
1228 workers, case workers, health care providers and community organizations to understand
1229 the customers' perspectives.

1230 D. The final report shall include, but not be limited to:

1231 1. A summary of focus groups assessed as described in this proviso. The
1232 summary shall include, but not be limited to:

1233 a. a list of organizations included in the focus group engagement;

1234 b. gaps and barriers identified in delivering benefits to residents;

1235 c. ways to streamline the delivery of benefits and services so that customers

1236 can receive them all in either a single location or a single method, or both; and

1237 d. obstacles and challenges of identifying, applying and receiving benefits and
1238 services for customers in particular;

1239 2. An assessment of the role of technology in improving the coordination of
1240 benefits and services. The assessment should include evaluating the county's existing
1241 "customer/constituent" database and its capabilities, new and existing back-end
1242 technology, such as data warehousing with business intelligence capabilities, and new
1243 and existing front-end technology tools, such as smart phone applications, web portals
1244 and a smart card. In particular, the assessment should include an assessment of smart
1245 card programs like the Clarity Card in Washoe County, Nevada; and

1246 3. Recommendations based on the focus groups and assessment of the role of
1247 technology, as described in subsection D.1. and 2. of this proviso, to improve integration
1248 of the benefits and services to residents in poverty.

1249 E. The progress report shall include, but not be limited to, progress made to date
1250 on the final report and any challenges to produce the final report.

1251 F. The executive should file the progress report and motion required by this
1252 proviso by September 30, 2019, and the final report and motion required by this proviso
1253 by March 31, 2020, in the form of a paper original and an electronic copy with the clerk
1254 of the council, who shall retain the original and provide an electronic copy to all
1255 councilmembers, the council chief of staff and the lead staff for the health, housing, and
1256 human services committee, or its successor.

1257 P3 PROVIDED FURTHER THAT:

1258 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1259 executive transmits a report on the performance outcomes from a contract with a King
1260 County nonprofit organization that pays bail for indigent individuals as described in
1261 Section 85, Expenditure Restriction ER2, of this ordinance and a motion that should
1262 acknowledge receipt of the report and reference the subject matter, the proviso's
1263 ordinance, ordinance section and proviso number in both the title and body of the motion,
1264 and a motion acknowledging receipt of the report is passed by the council.

1265 To the extent data are available, the report shall include, but not be limited to:

1266 A. The number of bails posted;

1267 B. The number of unique individuals that received bail support;

1268 C. The frequency of bail posted for each individual that received bail support
1269 more than once;

1270 D. The average bail amount;

1271 E. The total amount of bail posted;

1272 F. The total number of jail detention days averted because the individual would
1273 have been in jail if bail was not posted;

1274 G. The total number of failure to appears for each individuals that received bail
1275 support; and

1276 H. A summary of support services provided to assist individuals to appearance in
1277 court.

1278 To the extent that the data are available, the report shall include data for 2017,
1279 2018, 2019 and 2020.

1280 The executive should file the report and a motion required by this proviso by
 1281 September 1, 2020, in the form of a paper original and an electronic copy with the clerk
 1282 of the council, who shall retain the original and provide an electronic copy to all
 1283 councilmembers, the council chief of staff and the lead staff for the law and justice
 1284 committee, or its successor.

1285 SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the
 1286 recorder's operation and maintenance fund there is hereby appropriated to:

1287 Recorder's operation and maintenance \$3,953,000

1288 The maximum number of FTEs for recorder's operation and maintenance shall be: 7.0

1289 SECTION 64. ENHANCED-911 - From the e-911 fund there is hereby
 1290 appropriated to:

1291 Enhanced-911 \$58,597,000

1292 The maximum number of FTEs for enhanced-911 shall be: 8.0

1293 SECTION 65. BEHAVIORAL HEALTH AND RECOVERY DIVISION -

1294 BEHAVIORAL HEALTH - From the behavioral health fund there is hereby appropriated
 1295 to:

1296 Behavioral health and recovery division - behavioral health \$683,898,000

1297 The maximum number of FTEs for behavioral health and recovery division - behavioral
 1298 health shall be: 155.3

1299 SECTION 66. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND

1300 DRUG DEPENDENCY - From the mental illness and drug dependency fund there is

1301 hereby appropriated to:

1302 Judicial administration mental illness and drug dependency \$3,503,000

1303 The maximum number of FTEs for judicial administration mental illness and drug
 1304 dependency shall be: 11.6

1305 SECTION 67. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG

1306 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
 1307 appropriated to:

1308 Prosecuting attorney mental illness and drug dependency \$2,832,000

1309 The maximum number of FTEs for prosecuting attorney mental illness and drug
 1310 dependency shall be: 10.6

1311 SECTION 68. SUPERIOR COURT MENTAL ILLNESS AND DRUG

1312 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
 1313 appropriated to:

1314 Superior court mental illness and drug dependency \$4,860,000

1315 The maximum number of FTEs for superior court mental illness and drug dependency
 1316 shall be: 18.7

1317 SECTION 69. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG

1318 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
 1319 appropriated to:

1320 Public defender mental illness and drug dependency \$5,643,000

1321 The maximum number of FTEs for public defender mental illness and drug dependency
 1322 shall be: 15.9

1323 SECTION 70. DISTRICT COURT MENTAL ILLNESS AND DRUG

1324 DEPENDENCY - From the mental illness and drug dependency fund there is hereby
 1325 appropriated to:

1326 District court mental illness and drug dependency \$3,786,000

1327 The maximum number of FTEs for district court mental illness and drug dependency

1328 shall be: 13.2

1329 P1 PROVIDED THAT:

1330 Of this appropriation, \$50,000 shall not be expended or encumbered until the

1331 district court transmits a report on community court outcomes, and a motion that should

1332 acknowledge receipt of the report and reference the subject matter, the proviso's

1333 ordinance, ordinance section and proviso number in both the title and body of the motion

1334 and a motion acknowledging receipt of the report is passed by the council.

1335 The community court performance outcomes report shall include, but not be

1336 limited to:

1337 A. A description of the community court operations at each location, including a

1338 description of in-kind or other support provided by the city and other organizations in

1339 which each community court is located;

1340 B. For each community court location in 2019, the number of participants as of

1341 July 30, 2019, and the number of participants who have graduated, been removed or are

1342 still participating as of July 30, 2019; and

1343 C. A plan for potential expansion in 2020, including the number of additional

1344 community courts, potential locations and information on the in-kind or other support

1345 that would be provided by the cities or other organizations in which the additional

1346 community courts would be located.

1347 The district court should file the community court outcomes report and a motion

1348 required by this proviso by September 30, 2019, in the form of a paper original and an

1349 electronic copy with the clerk of the council, who shall retain the original and provide an
 1350 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
 1351 law and justice committee, or its successor.

1352 SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1353 From the mental illness and drug dependency fund there is hereby appropriated to:

1354 Mental illness and drug dependency fund \$137,966,000

1355 The maximum number of FTEs for mental illness and drug dependency fund

1356 shall be: 18.0

1357 ER1 EXPENDITURE RESTRICTION:

1358 Of this appropriation, \$710,000 shall be expended or encumbered solely for rural
 1359 behavioral health grants subject to the requirements of MIDD 2 initiative SI-2 found in
 1360 Appendix H to the MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1361 ER2 EXPENDITURE RESTRICTION:

1362 Of this appropriation, \$446,000 shall be expended or encumbered solely to
 1363 provide for the operation or delivery of chemical dependency or mental health treatment
 1364 programs and services as part of the south county pretrial services program required in
 1365 ER3 in section 52 of this ordinance.

1366 ER3 EXPENDITURE RESTRICTION:

1367 Of this appropriation, \$780,000 shall be expended or encumbered solely to
 1368 support a contract or contracts for the Response Awareness, De-escalation and Referral
 1369 (RADAR) program.

1370 ER4 EXPENDITURE RESTRICTION:

1371 Of this appropriation, \$1,100,000 shall be expended or encumbered solely to

1372 support a mobile crisis team to provide crisis diversion services in south King County
 1373 subject to the requirements of MIDD 2 initiative CD-4 found in Appendix H to the
 1374 MIDD 2 Service Improvement Plan approved by Ordinance 18406.

1375 SECTION 72. VETERANS SENIORS AND HUMAN SERVICES LEVY -

1376 From the veterans seniors and human services levy fund there is hereby appropriated to:

1377 Veterans seniors and human services levy \$109,611,000

1378 The maximum number of FTEs for veterans seniors and human services

1379 levy shall be: 37.0

1380 ER1 EXPENDITURE RESTRICTION:

1381 Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in
 1382 2019 for SE 4.B Veterans, Servicemembers and Family Community Building for the
 1383 Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as
 1384 described in the Veterans, Seniors and Human Services Levy Implementation Plan,
 1385 adopted by Ordinance 18768, solely to contract with the following in 2019:

1386	Bataan and Corregidor Survivors Association	\$3,333
1387	Council District 1 Organizations	\$2,500
1388	Council District 3 Organizations	\$10,000
1389	Council District 4 Organizations	\$6,000
1390	Council District 5 Organizations	\$10,000
1391	Council District 7 Organizations	\$10,000
1392	Council District 8 Organizations	\$5,000
1393	Council District 9 Organizations	\$10,000
1394	NABVETS, Seattle Chapter 0003	\$3,334

1395	Nisei Veterans	\$2,500
1396	Outreach and Resource Services (OARS) for Women Veterans	\$4,000
1397	Shoreline Veterans	\$5,000
1398	Veterans for Peace	\$3,333
1399	Veterans of Foreign Wars Post 2995	\$10,000
1400	West Seattle Veteran Service Center	\$5,000
1401	TOTAL	\$90,000
1402	Selection of organizations by council districts shall be by future amendment of	
1403	this ordinance.	
1404	ER2 EXPENDITURE RESTRICTION:	
1405	Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in	
1406	2020 for SE 4.B Veterans, Servicemembers and Family Community Building for the	
1407	Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as	
1408	described in the Veterans, Seniors and Human Services Levy Implementation Plan,	
1409	approved by Ordinance 18768, solely to contract with the following in 2020:	
1410	Council District 1 Organizations	\$10,000
1411	Council District 2 Organizations	\$10,000
1412	Council District 3 Organizations	\$10,000
1413	Council District 4 Organizations	\$10,000
1414	Council District 5 Organizations	\$10,000
1415	Council District 6 Organizations	\$7,000
1416	Council District 7 Organizations	\$10,000
1417	Council District 8 Organizations	\$10,000

1418	Council District 9 Organizations	\$10,000
1419	Veterans of Foreign Wars Post 2995	\$3,000
1420	TOTAL	\$90,000

1421 Selection of organizations by council districts shall be by future amendment of
 1422 this ordinance.

1423 SECTION 73. CULTURAL DEVELOPMENT AUTHORITY - From the arts
 1424 and cultural development fund there is hereby appropriated to:

1425	Cultural development authority	\$7,753,000
------	--------------------------------	-------------

1426 SECTION 74. EMERGENCY MEDICAL SERVICES - From the emergency
 1427 medical services fund there is hereby appropriated to:

1428	Emergency medical services	\$94,714,000
------	----------------------------	--------------

1429 The maximum number of FTEs for emergency medical services shall be: 140.3

1430 SECTION 75. WATER AND LAND RESOURCES SHARED SERVICES -

1431 From the water and land resources shared services fund there is hereby appropriated to:

1432	Water and land resources shared services	\$74,622,000
------	--	--------------

1433 The maximum number of FTEs for water and land resources shared services
 1434 shall be: 179.9

1435 ER1 EXPENDITURE RESTRICTION:

1436 Of this appropriation, \$332,113 shall be expended solely for the Kokanee
 1437 recovery program manager term-limited temporary employee position to manage and
 1438 coordinate the Kokanee salmon conservation efforts in Lake Washington and the
 1439 Sammamish watershed, including north Lake Washington and Sammamish river
 1440 tributaries.

1441 ER2 EXPENDITURE RESTRICTION:

1442 Of this appropriation, no funds from the increase of surface water management
 1443 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be
 1444 expended or encumbered for a FTE or term-limited temporary employee position for a
 1445 community engagement project manager.

1446 SECTION 76. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

1447 SERVICES - From the surface water management local drainage services fund there is
 1448 hereby appropriated to:

1449	Surface water management local drainage services	\$81,765,000
------	--	--------------

1450 The maximum number of FTEs for surface water management local drainage services

1451	shall be:	118.5
------	-----------	-------

1452 ER1 EXPENDITURE RESTRICTION:

1453 Of this appropriation, no funds from the increase of surface water management
 1454 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be
 1455 expended or encumbered for plan review of the Flood Control District's lower Green
 1456 river corridor flood hazard management plan.

1457 ER2 EXPENDITURE RESTRICTION:

1458 Of this appropriation, no funds from the increase of surface water management
 1459 service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be
 1460 expended or encumbered for the conversion of a 0.75 partial FTE project manager
 1461 position to a full FTE position.

1462 ER3 EXPENDITURE RESTRICTION:

1463 Of this appropriation, \$86,650 shall be expended or encumbered solely for the

1464 removal of large wood from rivers related to floodplain or safety concerns, and no funds
1465 from the increase of surface water management service charge in Ordinance XXXXX
1466 (Proposed Ordinance 2018-0471) shall be expended or encumbered for addition of wood
1467 to rivers for habitat or flood risk reduction.

1468 ER4 EXPENDITURE RESTRICTION:

1469 Of this appropriation, \$4,774,968 shall be expended or encumbered solely to the
1470 surface water management capital "pay-as-you-go" program.

1471 P1 PROVIDED THAT:

1472 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1473 executive transmits a plan to create an extreme hardship waiver from the surface water
1474 management service charges and a motion that should accept the plan and reference the
1475 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
1476 title and body of the motion and a motion accepting the plan is passed by the council.

1477 The plan shall include, but not be limited to:

1478 A. Review of the current surface water management service charge rate structure
1479 and current available service charge discounts and reductions;

1480 B. Strategies to implement an extreme hardship waiver from surface water
1481 management service charges granted by the manager of the water and land resources
1482 division; and

1483 C. Criteria for extreme hardship, including consideration for income or other
1484 significant financial hardship.

1485 The executive should file the plan and a motion required by this proviso by June
1486 30, 2019, in the form of a paper original and an electronic copy with the clerk of the

1487 council, who shall retain the original and provide an electronic copy to all
1488 councilmembers, the council chief of staff and the lead staff for the planning, rural
1489 service and environment committee, or its successor.

1490 P2 PROVIDED FURTHER THAT:

1491 Of this appropriation, \$75,000 shall not be expended or encumbered until the
1492 executive transmits an Agricultural Drainage Assistance Program Ongoing Maintenance
1493 Plan and a motion that should accept the plan and reference the subject matter, the
1494 proviso's ordinance, ordinance section and proviso number in both the title and body of
1495 the motion and a motion accepting the plan is passed by the council.

1496 The maintenance plan shall include, but not be limited to:

1497 A. Information on the agricultural waterways in King County by characteristic,
1498 location, known vegetation or drainage issues, ownership and last-known maintenance;

1499 B. A plan for a one-time inspection, maintenance, repair and clearing of all
1500 agricultural waterways within seven years of acceptance of the maintenance plan; and

1501 C. An ongoing maintenance schedule for the inspection and maintenance of all
1502 agricultural waterways on a seven-year maintenance cycle.

1503 The executive should file the maintenance plan and a motion required by this
1504 proviso by September 30, 2019, in the form of a paper original and an electronic copy
1505 with the clerk of the council, who shall retain the original and provide an electronic copy
1506 to all councilmembers, the council chief of staff and the lead staff for the planning, rural
1507 service and environment committee, or its successor.

1508 SECTION 77. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1509 From the AFIS fund there is hereby appropriated to:

1510 Automated fingerprint identification system \$43,746,000

1511 The maximum number of FTEs for automated fingerprint identification system

1512 shall be: 83.0

1513 SECTION 78. LOCAL HAZARDOUS WASTE - From the local hazardous

1514 waste fund there is hereby appropriated to:

1515 Local hazardous waste \$41,744,000

1516 SECTION 79. YOUTH AND AMATEUR SPORTS FUND - From the youth

1517 sports facilities grant fund there is hereby appropriated to:

1518 Youth sports facilities grants \$9,358,000

1519 The maximum number of FTEs for youth and amateur sports fund shall be: 3.0

1520 ER1 EXPENDITURE RESTRICTION:

1521 Of this appropriation, \$1,500,000 shall be expended solely for a local sports and

1522 activity grants program, which shall be used to provide grants of up to \$250,000 to

1523 eligible public entities and nonprofit organizations to support youth or amateur sport

1524 activities or facilities, with a priority given to those grant proposals that would provide

1525 activities to or facilities for use by residents of unincorporated King County. Grants shall

1526 be awarded based on an annual request for applications to be administered by the parks

1527 and recreation division. Local matching funds shall not be required of grant applicants.

1528 ER2 EXPENDITURE RESTRICTION:

1529 Of this appropriation in 2018, \$600,000 shall be expended solely for a sports and

1530 activity access grants program, which shall be used to provide grants to eligible public

1531 entities and nonprofit organizations to support access to sports or outdoor recreational

1532 activities by underserved youth, including, but not limited to, items such as: team fees;

1533 uniforms; personal sports equipment, such as balls, gloves or bats; or outdoor recreational
 1534 equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be
 1535 awarded based on a bimonthly request for applications to be administered by the parks
 1536 and recreation division. Underserved youth means those whose families indicate that the
 1537 expense of access to sports or outdoor recreational activities would pose a hardship.
 1538 Local matching funds will not be required of grant applicants.

1539 ER3 EXPENDITURE RESTRICTION:

1540 Of this appropriation, \$2,600,000 shall be expended solely for the youth sports
 1541 facilities grants program to provide grants of up to \$300,000 to eligible public entities
 1542 and nonprofit organizations to support youth or amateur sport facilities for underserved
 1543 participants. Grants shall be awarded based on an annual request for applications to be
 1544 administered by the parks and recreation division. Underserved participants means youth
 1545 or amateur athletes who have disabilities, who have no other similar facilities nearby, or
 1546 for whom the expense of participating in sports would be a financial hardship. Local
 1547 matching funds will not be required of grant applicants.

1548 ER4 EXPENDITURE RESTRICTION:

1549 Of this appropriation, \$1,800,000 shall be expended solely to contract with the
 1550 following for the King County council. Get Active/Stay Active awards for youth or
 1551 amateur sport activities or facilities:

1552	Austin Foundation	\$50,000
1553	Central Area Parents and Coaches Association Panthers	\$10,000
1554	City of Des Moines (Installing athletic floor in Des Moines Event Center)	\$50,000
1555	City of Duvall Parks and Recreation (Sun Shade Shelter or development	\$35,000

1556	of Taylor Landing	
1557	City of Lake Forest Park Parks and Recreation	\$25,000
1558	City of Tukwila Parks and Recreation (Youth basketball league	\$5,000
1559	scholarship support, 2019)	
1560	Coal Creek Family YMCA	\$5,000
1561	Finn Hill Neighborhood Alliance	\$20,000
→ 3 1562	Get Active/Stay Active awards in District 1	\$120,000 \$110,000
1563	Get Active/Stay Active awards in District 2	\$100,000
1564	Get Active/Stay Active awards in District 3	\$115,000
1565	Get Active/Stay Active awards in District 4	\$180,000
1566	Get Active/Stay Active awards in District 5	\$145,000
1567	Get Active/Stay Active awards in District 6	\$200,000
1568	Get Active/Stay Active awards in District 7	\$190,000
→ 4 1569	Get Active/Stay Active awards in District 8	\$175,000 \$139,000
1570	Get Active/Stay Active awards in District 9	\$180,000
1571	Greater Renton-Tukwila Youth Soccer Association	\$5,000
1572	Hope Academy (new playground)	\$25,000
1573	Kent Covington Youth Soccer Association	\$5,000
→ 3 1574	LAKE CITY SENIOR CENTER	\$10,000
1574	Northshore Senior Center	\$10,000
1575	Repairer of the Breach (scholarships for low-income middle school students	\$10,000
1576	in Federal Way to participate in physical training, health and wellness sessions)	
1577	Phinney Neighborhood Association	\$10,000
1578	RMD Community Sports Association (dba Rock Creek Sports)	\$5,000

1579	Sail Sandpoint	\$25,000
1580	Seattle Chinese Athletic Association	\$10,000
1581	Skyway Boys and Girls Club	\$10,000
1582	Snoqualmie Valley Youth Activity Center	\$50,000
→ 4	<u>SOUTH PARK INFORMATION AND RESOURCE CENTER</u>	\$36,000
1583	Taekwondo2xcell	\$20,000
1584	United Indians of All Tribes Foundation	\$10,000
1585	TOTAL	\$1,800,000

1586 Selection of organizations by council districts shall be by future amendment of
 1587 this ordinance.

1588 SECTION 80. NOXIOUS WEED CONTROL PROGRAM - From the noxious
 1589 weed fund there is hereby appropriated to:

1590 Noxious weed control program \$9,029,000

1591 The maximum number of FTEs for noxious weed control program shall be: 19.3

1592 P1 PROVIDED THAT:

1593 Of this appropriation, \$200,000 shall not be expended or encumbered until the
 1594 executive transmits a status report on the county's integrated pest management program, a
 1595 motion that should acknowledge receipt of the status report and reference the subject
 1596 matter, the proviso's ordinance, ordinance section and proviso number in both the title
 1597 and body of the motion and a motion acknowledging receipt of the status report is passed
 1598 by the council.

1599 In 1999, the executive instituted Executive Order PUT 8-17 (AEO). It required
 1600 certain county agencies to develop and implement agency-specific integrated pest
 1601 management programs in accordance with the Tri-County Integrated Pest and Vegetation

1602 Management Model Policy and Guidelines. The executive order also required the
1603 constitution of a King County integrated pest management steering committee. The
1604 executive order directed the phasing out of certain Tier 1 pesticides as identified in tables
1605 incorporated by reference into the order but are no longer publicly available.

1606 The status report shall include, but not be limited to:

1607 A. A list of all county agencies that conduct pest and vegetation management
1608 activities in the course of their assigned duties and narrative description of their
1609 compliance with the executive order;

1610 B. The status of the King County integrated pest management steering
1611 committee;

1612 C. Description of the county's efforts, including all agencies listed in response to
1613 subsection A. of this proviso, to comply with the Tri-County Integrated Pest and
1614 Vegetation Management Model Policy and Guidelines, including any revisions made to
1615 the those documents since issuance of the executive order;

1616 D. Attached as an appendix, a copy of the Tables 1-4 attached and incorporated
1617 by reference into the executive order, as well as any updates or revisions to those tables;

1618 E. Description of the progress of each county agency listed in response to
1619 subsection A. of this proviso, in reducing or eliminating their use of products listed as
1620 Tier 1 of Tables 1-4, as required by the executive order;

1621 F. A summary of best practices implemented nationally to reduce the use of
1622 chemical herbicides and pesticides by total volume or by pesticide tier;

1623 G. Information on known impacts of pesticide use to honeybees and its impacts
1624 to King County's agricultural areas, including information on neonicotinoids and

1625 alternatives; and

1626 H. Recommended actions to strengthen and improve the integrated pest
1627 management program, including necessary resources and updates to the integrated pest
1628 management guidelines, pesticide tier listings or procedures.

1629 The executive should file the status report and a motion required by this proviso
1630 by November 1, 2019, in the form of a paper original and an electronic copy with the
1631 clerk of the council, who shall retain the original and provide an electronic copy to all
1632 councilmembers, the council chief of staff and the lead staff for the planning, rural
1633 service and environment, or its successor.

1634 SECTION 81. PLANNING AND PERMITTING - From the permitting division
1635 fund there is hereby appropriated to:

1636	Planning and permitting	\$30,591,000
------	-------------------------	--------------

1637	The maximum number of FTEs for planning and permitting shall be:	76.6
------	--	------

1638 ER1 EXPENDITURE RESTRICTION:

1639 Of this appropriation, no funds shall be expended or encumbered for a legislative
1640 policy analyst FTE or the body of work associated with that FTE position except when
1641 needed for technical assistance or subject matter expertise. Consistent with the council
1642 adopted maximum FTEs in this section, section 83 and section 84 of this ordinance, the
1643 legislative policy analyst FTE and the bodies of work associated with this FTE position is
1644 moved from the permitting division to the director's office of the department of local
1645 services.

1646 P1 PROVIDED THAT:

1647 Of this appropriation, \$100,000 shall not be expended or encumbered until the

1648 executive transmits a permitting already built construction program plan and a motion
1649 that should accept the plan and reference the subject matter, the proviso's ordinance,
1650 ordinance section and proviso number in both the title and body of the motion and a
1651 motion accepting the plan is passed by the council.

1652 The permitting already built construction program plan shall include, but not be
1653 limited to:

1654 A. A definition of already built construction ("ABC");

1655 B. A concise summary of the current code enforcement and permitting process
1656 for ABC;

1657 C. The following components; and where the program does not include one or
1658 more of the following, a rationale for exclusion shall be included:

1659 1. Simplified checklists for permittees to use;

1660 2. Timely and consistent preapplication and permit review timelines;

1661 3. Designated non-code-enforcement FTE positions dedicated either full time or
1662 part time to the ABC program and responsible for reviewing all ABC permits;

1663 4. For each project, a single point of contact within the ABC program, who
1664 should not be a code-enforcement staff; and

1665 5. Designated set aside time for ABC permittees to meet informally with the
1666 ABC program staff.

1667 The executive should file the permitting already built construction program plan
1668 and a motion required by this proviso by June 29, 2019, in the form of a paper original
1669 and an electronic copy with the clerk of the council, who shall retain the original and
1670 provide an electronic copy to all councilmembers, the council chief of staff and the lead

1671 staff for the planning, rural service and environment committee, or its successor.

1672 SECTION 82. PERMITTING DIVISION ABATEMENT - From the code

1673 compliance and abatement fund there is hereby appropriated to:

1674 Permitting division abatement \$599,000

1675 The maximum number of FTEs for permitting division abatement shall be: 1.0

1676 SECTION 83. GENERAL PUBLIC SERVICES - From the permitting division

1677 fund general public services sub fund there is hereby appropriated to:

1678 General public services \$4,520,000

1679 The maximum number of FTEs for general public services shall be: 7.0

1680 ER1 EXPENDITURE RESTRICTION:

1681 Of this appropriation, no funds shall be expended or encumbered for subarea
 1682 planning or the body of work associated with these FTE positions except when needed
 1683 for technical assistance or subject matter expertise. Consistent with the council adopted
 1684 maximum FTEs in this section, section 81 and section 84 of this ordinance, the subarea
 1685 planning FTEs and the bodies of work associated with these FTE positions are moved
 1686 from the permitting division to the director's office of the department of local services.

1687 SECTION 84. LOCAL SERVICES ADMINISTRATION - From the department

1688 of local services director's office fund there is hereby appropriated to:

1689 Local services administration \$8,198,000

1690 The maximum number of FTEs for local services administration shall be: 18.0

1691 ER1 EXPENDITURE RESTRICTION:

1692 Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered
 1693 solely on a legislative policy analyst FTE and associated body of work. Costs for the

1694 position shall be allocated according to the cost allocation for local services
1695 administration.

1696 ER2 EXPENDITURE RESTRICTION:

1697 Of this appropriation, \$900,000 and 3.0 FTEs shall be expended or encumbered
1698 solely on the community service area subarea planning program. Costs for the positions
1699 shall be allocated according to the cost allocation for local services administration.

1700 ER3 EXPENDITURE RESTRICTION:

1701 Of this appropriation, \$432,333 and 1.0 FTE shall be expended solely for the
1702 Economic Development FTE position to support rural and urban unincorporated activities
1703 as well as provide technical assistance to urban and subarea planning efforts.

1704 P1 PROVIDED THAT:

1705 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1706 executive transmits a local services functions and facilities planning report and a motion
1707 that should acknowledge receipt of the report and reference the subject matter, the
1708 proviso's ordinance, ordinance section and proviso number in both the title and body of
1709 the motion, and a motion acknowledging receipt of the report is passed by the council.

1710 The local services facilities planning report shall include, but not be limited to:

1711 A. A description of the functions within the department of local service,
1712 including the director's office, permitting division and road services division;

1713 B. A description of which of these functions are public facing, meaning that they
1714 provide direct service to customers;

1715 C. An evaluation of space in county-owned facilities available for the department
1716 of local services, either in part or in whole, to locate closer to unincorporated areas;

1717 D. An evaluation of space in facilities that are not owned by the county and are
1718 available for the department of local services, either in part or in whole, to locate closer to
1719 unincorporated areas;

1720 E. An evaluation of which public facing functions within the department should
1721 be located closer to unincorporated areas; and

1722 F. A recommended approach or approaches for the configuration of the
1723 department of local services to better to align its functions with facilities, and shall
1724 include consideration of at least the following criteria:

1725 1. Public facing functions within the department of local services should be near
1726 the customers that they serve;

1727 2. All department functions should be located near one another, excluding road
1728 maintenance crews;

1729 3. The forecasts for demand of the functions within the department of local
1730 services and associated staffing and space needs;

1731 4. The costs of moves, and subsequent operation in new location or locations,
1732 should be kept to the minimum necessary;

1733 5. Functions that interface with each other, either within the department of local
1734 services or between the department of local services and other agencies, should be
1735 colocated to the extent practical, in order to minimize the number of locations that
1736 customers must visit to complete their business with the county; and

1737 6. Functions that could be provided online should be.

1738 The executive should file the report and a motion required by this proviso by June
1739 28, 2019, in the form of a paper original and an electronic copy with the clerk of the

1740 council, who shall retain the original and provide an electronic copy to all
1741 councilmembers, the council chief of staff and the lead staff for the planning, rural
1742 service and environment committee, or its successor.

1743 P2 PROVIDED FURTHER THAT:

1744 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1745 executive transmits a human services geographic equity plan.

1746 The human services geographic equity plan shall include, but not be limited to:

1747 A. A description of all community and human services that are funded by the best
1748 starts for kids levy, the veterans, seniors and human services levy or the mental illness
1749 and drug dependency levy and are provided in unincorporated areas;

1750 B. A preliminary evaluation of how those community and human services are
1751 distributed geographically across the entire county, using ZIP code or other appropriate
1752 geographic information that does not create privacy issues; and

1753 C. A plan to monitor geographic equity in the deliverance of those community
1754 and human services across the county, which at a minimum shall include:

1755 1. Methods to collect data on costs and distribution of funds for community and
1756 human services based on geography;

1757 2. Methods to evaluate what geographic metric should be used to monitor
1758 geographic equity, such as ZIP codes, census tracts or some other metric that does not
1759 create privacy issues; and

1760 3. Incorporation of the monitoring and reporting methods into the service
1761 partnership agreements with the agencies that distribute the community and human
1762 services funding.

1763 The executive should file the human services geographic equity plan by
1764 December 31, 2019, in the form of a paper original and an electronic copy with the clerk
1765 of the council, who shall retain the original and provide an electronic copy to all
1766 councilmembers, the council chief of staff and the lead staff for the planning, rural
1767 service and environment committee, or its successor.

1768 P3 PROVIDED FURTHER THAT:

1769 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1770 executive transmits a local services strategic information technology plan and a motion
1771 that should acknowledge receipt of the plan and reference the subject matter, the proviso's
1772 ordinance, ordinance section and proviso number in both the title and body of the motion
1773 and a motion acknowledging receipt of the plan is passed by the council.

1774 The local services strategic information technology plan shall include, but not be
1775 limited to:

1776 A. A description of how the department of local services will monitor local
1777 service delivery, and what other county agencies, programs or services will be
1778 participating in that monitoring;

1779 B. An updated and complete local services product catalog that will include
1780 performance measures for each product within the catalog;

1781 C. An inventory of the types of data needed in order to measure performance of
1782 the local services product catalog;

1783 D. An evaluation of the ability of existing technology of the department of local
1784 services and partner agencies to provide these data;

1785 E. An evaluation of whether data exist and are available to measure local service

1786 delivery, or can be collected or provided;

1787 F. A description of process improvements, both within the department of local
1788 services and within partner agencies, that improve data collection and aid in reporting on
1789 local service delivery and avoids the need for technology improvements;

1790 G. A recommendation for technology improvements that will target:

1791 1. Cross-agency, as "agency" is defined in K.C.C. 2.10.020.B., information and
1792 data sharing to support transparency into the services provided in unincorporated areas;

1793 2. Potential efficiencies in service delivery; and

1794 3. Leverage existing systems and staff resources to maximize the effectiveness
1795 of the Local Services Initiative; and

1796 H. A description of technology projects for achieving those recommendations
1797 over the next five years, costs for those projects, and a phasing plan.

1798 The executive should file the strategic information technology plan and a motion
1799 required by this proviso by December 31, 2019, in the form of a paper original and an
1800 electronic copy with the clerk of the council, who shall retain the original and provide an
1801 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1802 planning, rural service and environment committee, or its successor.

1803 P4 PROVIDED FURTHER THAT:

1804 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1805 executive transmits the Snoqualmie Valley/Northeast King Community Service Area
1806 Subarea Plan that includes a feasibility study for a community center in Fall City as an
1807 appendix to the Subarea Plan and a proposed ordinance that should approve the Subarea
1808 Plan.

1809 The required feasibility study for a community center shall include, but not be
1810 limited to: (1) potential sites for a community center; (2) cost estimates for a community
1811 center; and (3) barriers to development of a community center and methods to overcome
1812 those barriers.

1813 The executive shall transmit a proposed ordinance adopting the Snoqualmie
1814 Valley/Northeast King Community Service Area Subarea Plan that includes the
1815 feasibility study required by this proviso by June 30, 2020.

1816 P5 PROVIDED FURTHER THAT:

1817 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1818 executive transmits the Skyway-West Hill Community Service Area Subarea Plan that
1819 includes an equity impact analysis report and a feasibility study for a community center
1820 as appendices to the subarea plan and a motion that acknowledges receipt of the equity
1821 impact analysis report and feasibility study, and the motion is passed by the council. The
1822 motion should reference the subject matter, the proviso's ordinance, ordinance section
1823 and proviso number in both the title and body of the motion.

1824 A. The equity impact analysis report shall include, but not be limited to:

1825 1. A description of the services and facilities provided by the county in the five
1826 potential annexation areas, which are Skyline/West Hill, North Highline, Fairwood, East
1827 Renton and Federal Way, identified in chapter 11 of the adopted amendments to the 2016
1828 King County Comprehensive Plan attached to Ordinance 18810. At a minimum,
1829 description of services and facilities provided in each of the five potential annexation
1830 areas for youth, transit, and economic development shall be included in this description.
1831 Through the Community Service Area Subarea Plan development process, other services

1832 desired by the Skyway-West Hill community should be included in the equity impact
1833 analysis report; and

1834 2. Using the equity impact analysis tool developed by the county office of
1835 equity and social justice, identify, evaluate and describe both the positive and negative
1836 potential impact of local service delivery in Skyway-West Hill.

1837 B. The feasibility study for a community center in Skyway-West Hill shall
1838 include, but not be limited to:

1839 1. Potential sites for a community center;

1840 2. Cost estimates for a community center; and

1841 3. Barriers to development of a community center and methods to overcome
1842 those barriers.

1843 The executive must file the equity impact analysis report, the feasibility study and
1844 motion required by this proviso by June 28, 2019, in the form of a paper original and an
1845 electronic copy with the clerk of the council, who shall retain the original and provide an
1846 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
1847 planning, rural service and environment committee, or its successor. The executive shall
1848 transmit a proposed ordinance adopting Skyway-West Hill Community Service Area
1849 Subarea Plan that includes the equity impact analysis and feasibility study required by
1850 this proviso by June 28, 2019.

1851 P6 PROVIDED FURTHER THAT:

1852 Of this appropriation, \$150,000 shall not be expended or encumbered until the
1853 executive transmits a plan to implement the winery, brewery and distillery code updates

1854 and, if recommended by the plan, a proposed ordinance that adds appropriation or FTE
1855 authority, or both, to effectuate the plan.

1856 The plan to implement the winery, brewery and distillery code updates shall
1857 include, but not be limited to: (1) a description of the departments and divisions
1858 necessary to implement the code updates in Ordinance XXXXX (Proposed Ordinance
1859 2018-0241); a description of the necessary steps those department and divisions will take
1860 to implement the code updates, including but not limited to public outreach and
1861 education, technical compliance and permit assistance for businesses; permitting and
1862 enforcement activities; and any other necessary implementation activities; (2) a
1863 description of the necessary resources to implement the code updates, including
1864 additional FTE, temporary term limited positions and consultant resources; appropriation
1865 authority for those resources; (3) a description of the activities that a consultant would
1866 perform that justifies the requested appropriation, if one is needed; and (4) an estimated
1867 timeframe necessary to bring existing winery, brewery or distillery businesses into
1868 compliance with the updated code, or come to resolution through the code enforcement
1869 process for those businesses that cannot be brought into compliance.

1870 The executive should file the plan to implement the winery, brewery and distillery
1871 code updates and a proposed ordinance required by this proviso by February 15, 2019, or
1872 within thirty days of Ordinance XXXXX (Proposed Ordinance 2018-0241) being moved
1873 out of committee, whichever comes first, in the form of a paper original and an electronic
1874 copy with the clerk of the council, who shall retain the original and provide an electronic
1875 copy to all councilmembers, the council chief of staff and the lead staff for the planning,
1876 rural service and environment committee, or its successor.

1900	Greater Seattle Business Association	\$10,000
1901	Gourmet Grub	\$5,000
1902	Hunger Intervention Program	\$5,000
1903	Kent School District - Elementary School Field Trips	\$3,500
1904	Multi-Communities	\$5,000
1905	Noel House	\$5,000
1906	Northshore Senior Center	\$5,000
1907	Pike Place Food Bank	\$2,000
1908	Puget Sound Labor Agency, AFL-CIO (food bank use only)	\$2,000
1909	Queen Anne Helpline	\$2,000
1910	Sandpoint Arts and Cultural Exchange	\$3,500
1911	Savor Snoqualmie (a program within Mountains to Sound Greenway Trust)	\$5,000
1912	Seattle Theatre Group AileyCamp (South King County students)	\$4,000
1913	TOTAL	\$315,000

1914 Selection of organizations by council districts shall be by future amendment of
 1915 this ordinance.

1916 ER2 EXPENDITURE RESTRICTION:

1917 Of this appropriation, \$400,000 shall be expended or encumbered solely to
 1918 contract with a King County nonprofit organization that pays bail for indigent individuals
 1919 who would otherwise spend their pretrial time in jail, unnecessarily burdening the county
 1920 with additional costs to incarcerate those individuals.

1921 SECTION 86. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
 1922 the animal services fund there is hereby appropriated to:

1923 Regional animal services of King County \$15,458,000

1924 The maximum number of FTEs for regional animal services of King County

1925 shall be: 43.2

1926 SECTION 87. ANIMAL BEQUEST - From the animal bequest fund there is

1927 hereby appropriated to:

1928 Animal bequest \$380,000

1929 SECTION 88. PARKS AND RECREATION - From the parks operating levy

1930 fund there is hereby appropriated to:

1931 Parks and recreation \$48,494,000

1932 The maximum number of FTEs for parks and recreation shall be: 234.1

1933 ER1 EXPENDITURE RESTRICTION:

1934 Of this appropriation, \$82,000 shall be expended or encumbered contingent upon

1935 an interlocal agreement being executed by the users that clearly specifies the equipment

1936 to be purchased or leased by each user and the bases for use, and allocates costs and

1937 payments associated with use, solely to support the acquisition of a helicopter bucket to

1938 be used by the sheriff's office or local fire districts to provide for firefighting activities on

1939 open space land owned by King County.

1940 ER2 EXPENDITURE RESTRICTION:

1941 Of this appropriation, \$35,000 shall be expended or encumbered solely to

1942 reimburse the department of human resources for the cost of assigning two Ruth Woo

1943 fellows, as described in K.C.C. 3.12.184, for three to four months to the parks and

1944 recreation division.

1945 SECTION 89. PARKS OPEN SPACE AND TRAILS LEVY - From the parks,

1969 office fund there is hereby appropriated to:

1970 Department of natural resources and parks administration \$15,918,000

1971 The maximum number of FTEs for department of natural resources and parks

1972 administration shall be: 24.0

1973 P1 PROVIDED THAT:

1974 Of this appropriation, \$100,000 shall not be expended or encumbered until the
 1975 executive transmits a King County search and rescue funding options report and a motion
 1976 that should acknowledge receipt of the report and reference the subject matter, the
 1977 proviso's ordinance, ordinance section and proviso number in both the title and body of
 1978 the motion, and a motion acknowledging receipt of the report is passed by the council.

1979 The report shall include, but not be limited to, options for supporting King
 1980 County search and rescue with moneys from a property tax levy, if approved by King
 1981 County voters, related to King County's parks, open space and trails system.

1982 The executive must file the report and a motion required by this proviso by March
 1983 1, 2019, in the form of a paper original and an electronic copy with the clerk of the
 1984 council, who shall retain the original and provide an electronic copy to all
 1985 councilmembers, the council chief of staff and the lead staff for the committee of the
 1986 whole and the budget and fiscal management committee, or their successors.

1987 SECTION 95. PUBLIC HEALTH - From the public health fund there is hereby
 1988 appropriated to:

1989 Public health \$419,007,000

1990 The maximum number of FTEs for public health shall be: 835.6

1991 ER1 EXPENDITURE RESTRICTION:

1992 Of this appropriation, \$35,000 shall be expended or encumbered solely to
 1993 reimburse the department of human resources for the cost of assigning two Ruth Woo
 1994 fellows, as described in K.C.C. 3.12.184, for three to four months to public health -
 1995 Seattle & King County.

1996 ER2 EXPENDITURE RESTRICTION:

1997 Of this appropriation, \$120,000 shall be expended or encumbered solely to
 1998 purchase human papillomavirus vaccines for uninsured clients receiving family planning
 1999 and primary care at public health - Seattle & King County clinics, who are nineteen
 2000 through twenty-six years old.

2001 ER3 EXPENDITURE RESTRICTION:

2002 Of this appropriation, \$335,000 shall be expended or encumbered solely to
 2003 support 1.0 FTE to expand the "HPV Vaccine Peer Champion" program to increase
 2004 knowledge and acceptance of human papillomavirus vaccines among parents/guardians
 2005 and youth in the county.

2006 ER4 EXPENDITURE RESTRICTION:

2007 Of this appropriation, \$180,000 shall be expended or encumbered solely to
 2008 support the development of a report on gun violence among youth and young adults as
 2009 requested by Motion 15234, including one term-limited temporary employee position.

2010 P1 PROVIDED THAT:

2011 Of this appropriation, \$465,000 shall not be expended or encumbered for the
 2012 "Place-Based Communities: Original COO Sites" sub-strategy within the "Places:
 2013 Awards to Community Partnerships" Communities of Opportunity strategy area as
 2014 described in Section VII (Communities of Opportunity) of the Best Starts for Kids

2015 Implementation Plan, approved by Ordinance 18373, until the executive transmits a 2018
 2016 outcomes report on the original place-based sites, which are Rainier Valley, White Center
 2017 and SeaTac/Tukwila, and a motion that should approve the report and reference the
 2018 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
 2019 title and body of the motion, and a motion approving an outcomes report is passed by the
 2020 council.

2021 The report shall include, but not be limited to:

2022 A. A list of services provided through Communities of Opportunity King County
 2023 service agreements by each of the three original place-based sites and their partners in
 2024 2018, as well as the number of persons served by each site or the site's partners. The list
 2025 should identify the services by the issue areas of housing, economic opportunity, health
 2026 or community connections, as well as identify if the services were provided by the
 2027 original place-based site or its partners;

2028 B. A summary of the priority strategies developed by the place-based sites for
 2029 2018 and outcomes achieved in 2018 towards those priority strategies; and

2030 C. A summary of any developed performance measures for the "Place-Based
 2031 Communities: Original COO Sites" sub-strategy or performance measures monitoring
 2032 methodology for tracking outcomes data.

2033 The executive should file the report and the motion required by this proviso by
 2034 ~~March 31, 2019~~ ^{→5 JUNE 30, 2019}, in the form of a paper original and an electronic copy with the clerk of
 2035 the council, who shall retain the original and provide an electronic copy to all
 2036 councilmembers, the council chief of staff and the lead staff for the health, housing and
 2037 human services committee, or its successors.

2038 P2 PROVIDED FURTHER THAT:

2039 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2040 executive transmits a plan to achieve United States Department of Health and Human
2041 Services's Healthy People 2020 target of eighty percent human papillomavirus (HPV)
2042 vaccine series completion of county residents between eleven and seventeen years old
2043 and a motion that should acknowledge receipt of the plan and reference the subject
2044 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2045 and body of the motion and a motion acknowledging receipt of the plan is passed by the
2046 council.

2047 The plan shall include, but not be limited to:

2048 A. Funding options that should evaluate both existing and new revenue sources;

2049 B. Strategies to collaborate and coordinate with various stakeholders including
2050 schools, churches, health care providers, hospitals, community organizations, local
2051 jurisdictions and state agencies;

2052 C. Identification of potential challenges and plans to mitigate those challenges;
2053 and

2054 D. A timeline for achieving eighty percent vaccination of county residents
2055 between eleven and seventeen years old and identification of key milestones to monitor
2056 progress.

2057 The executive should file the plan and a motion required by this proviso by June
2058 30, 2019, in the form of a paper original and an electronic copy with the clerk of the
2059 council, who shall retain the original and provide an electronic copy to all
2060 councilmembers, the council chief of staff and the lead staff for the health, housing and

2061 human services committee, or its successor.

→ 6

2062 P3 PROVIDED FURTHER THAT:

2063 Of this appropriation, \$500,000 shall not be expended or encumbered until the
2064 executive transmits a plan to implement a regional health plan pilot program that would
2065 provide health care to low-income county residents who are not eligible to access health
2066 care through public programs such as Medicaid, Medicare and subsidized health
2067 insurance under the Affordable Care Act and a motion that should acknowledge receipt
2068 of the plan and reference the subject matter, the proviso's ordinance, ordinance section
2069 and proviso number in both the title and body of the motion and a motion acknowledging
2070 receipt of the plan is passed by the council.

2071 The plan will be developed in two phases. Phase one shall include:

2072 A. Complete demographic analysis of the 2019, or the latest year of which data
2073 are available, uninsured population, disaggregated based on age, gender, race and
2074 ethnicity, household poverty status and city of residence;

2075 B. Assessment of the legal and regulatory considerations of establishing a pilot
2076 program;

2077 C. Options for a "buy in" or similar program to provide health coverage for low-
2078 income county residents;

2079 D. Potential eligibility requirements for the pilot program;

2080 E. Financial analysis and funding options that should evaluate both existing and
2081 new revenue sources; and

2082 F. Recommendation on whether to proceed with Phase two and what resources
2083 would be required for that work.

→ 6
2084 Phase 1 shall be developed in collaboration with HealthierHere, Northwest Health
2085 Law Advocates who authored the April 2018 report entitled "County-Based Health
2086 Coverage for Adult Immigrants: A Proposal for Counties in Washington State," and other
2087 organizations that are involved with county healthcare issues.

2088 The executive should file the Phase one plan and a motion required by this
2089 proviso by June 30, 2019, in the form of a paper original and an electronic copy with the
2090 clerk of the council, who shall retain the original and provide an electronic copy to all
2091 councilmembers, the council chief of staff and the lead staff for the health, housing and
2092 human services committee, or its successor.

2093 If the council determines not to proceed with Phase two, then the full requirement
2094 of this proviso shall have been satisfied. If the council determines to proceed with Phase
2095 2 then the Phase 2 plan shall include, but not be limited to, the following:

2096 A. Coordination with all Federally Qualified Health Centers in the county and
2097 other health care providers that offer healthcare services to the underinsured;

2098 B. An evaluation plan that should include, but not be limited to, an assessment of
2099 usage of a pilot program, a measurement of health outcomes of those benefitting from a
2100 pilot program, a cost-benefit analysis comparing the overall cost of a pilot program and
2101 savings to the overall healthcare system as a result of a pilot program, an estimate of the
2102 annual cost of operating a full-scale regional health plan for the county and the annual
2103 savings to the overall health care system as a result of a county regional health plan; and

2104 C. A roadmap, which should include a timeline for implementing a pilot
2105 program, a timeline for evaluating a pilot program and a timeline of when a full-scale
2106 implementation may be implemented, should a pilot program confirm the feasibility of a

2107 regional health plan for the county.

2108 The executive should file the Phase two plan and a motion required by this
2109 proviso by December 31, 2019, in the form of a paper original and an electronic copy
2110 with the clerk of the council, who shall retain the original and provide an electronic copy
2111 to all councilmembers, the council chief of staff and the lead staff for the health, housing
2112 and human services committee, or its successor.

2113 P4 PROVIDED FURTHER THAT:

2114 Of this appropriation, \$2,700,000 shall not be expended or encumbered until the
2115 executive transmits a report that provides additional information on the public health
2116 approach to zero youth detention strategy and a motion that should acknowledge receipt
2117 of the report and reference the subject matter, the proviso's ordinance, ordinance section
2118 and proviso number in both the title and body of the motion and a motion acknowledging
2119 receipt of the report is passed by the council.

2120 The report shall include, but not be limited to:

2121 A. An explanation of how the public health approach to zero youth detention
2122 strategy connects with the best starts for kids's stopping the school-to-prison pipeline
2123 strategy. The explanation should include, but not be limited to, coordination of the two
2124 strategies, areas of overlap between the two strategies particularly with regards to
2125 community organizations that will be contracting with the county on implementing both
2126 strategies and the individuals that would benefit from the two strategies;

2127 B. Evaluation of past successful gang intervention programs in the county such as
2128 the Seattle Team for Youth and Safety Mop and determine how the principles and
2129 strategies of these past programs can be incorporated into the public health approach to

2130 zero youth detention strategy;

2131 C. Additional information on the public health approach to zero youth detention
2132 strategy that have been developed since the adoption of the this ordinance, including, but
2133 not limited to, detailed information on the one million dollars proposed to expand
2134 community support related to electronic home monitoring.

2135 The executive must file the plan and a motion required by this proviso by March
2136 29, 2019, in the form of a paper original and an electronic copy with the clerk of the
2137 council, who shall retain the original and provide an electronic copy to all
2138 councilmembers, the council chief of staff and the lead staff for the law and justice
2139 committee, or its successor.

2140 SECTION 96. INTERCOUNTY RIVER IMPROVEMENT - From the
2141 intercounty river improvement fund there is hereby appropriated to:

2142	Intercounty river improvement	\$136,000
------	-------------------------------	-----------

2143 SECTION 97. ENVIRONMENTAL HEALTH - From the environmental health
2144 fund there is hereby appropriated to:

2145	Environmental health	\$62,741,000
------	----------------------	--------------

2146	The maximum number of FTEs for environmental health shall be:	156.8
------	---	-------

2147 SECTION 98. PUBLIC HEALTH ADMINISTRATION - From the public health
2148 administration fund there is hereby appropriated to:

2149	Public health administration	\$33,121,000
------	------------------------------	--------------

2150	The maximum number of FTEs for public health administration shall be:	75.0
------	---	------

2151 P1 PROVIDED THAT:

2152 A. Of this appropriation, \$500,000 shall not be expended or encumbered until the

2153 executive transmits the following:

2154 1. A final report on the coordination of the delivery of benefits and services to
2155 residents in poverty, and a motion that should acknowledge receipt of the report and
2156 reference the subject matter, the proviso's ordinance, ordinance section and proviso
2157 number in both the title and body of the motion and a motion acknowledging receipt of
2158 the report is passed by the council; and

2159 2. A progress report on the progress of the final report as described in this
2160 proviso, and a motion that should acknowledge receipt of the report and reference the
2161 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
2162 title and body of the motion and a motion acknowledging receipt of the report is passed
2163 by the council.

2164 B. The department of community and human services and public health - Seattle
2165 & King County shall work collaboratively on a final report that will assess the
2166 coordination of the delivery of the most common benefits and services to residents in
2167 poverty. Benefits or services should include those that are provided directly by the
2168 county, funded by the county, or provided by other noncounty organizations partnering
2169 with the county. The department of community and human services and public health -
2170 Seattle & King County should also consider benefits and services provided by other
2171 county agencies, such as Metro Transit's ORCA Lift, to residents in poverty and work
2172 with those agencies to get input for the final report. The department of community and
2173 human services and public health - Seattle & King County shall approach the effort
2174 through the perspective of the customers, who are county residents that receive benefits
2175 and services, and recognize the challenges customers might face in receiving all benefits

2176 and services available.

2177 C. The department of community and human services and public health - Seattle
2178 & King County shall collaborate to also convene focus groups with customers to identify
2179 challenges and barriers on receiving benefits and services and to receive feedback on
2180 ways to address the challenges and barriers. The focus groups may also include social
2181 workers, case workers, health care providers and community organizations to understand
2182 the customers' perspectives.

2183 D. The final report shall include, but not be limited to:

- 2184 1. A summary of focus groups assessed as described in this proviso. The
2185 summary shall include, but not be limited to:
- 2186 a. a list of organizations included in the focus group engagement;
 - 2187 b. gaps and barriers identified in delivering benefits to residents;
 - 2188 c. ways to streamline the delivery of benefits and services so that customers
2189 can receive them all in either a single location or a single method, or both; and
 - 2190 d. obstacles and challenges of identifying, applying and receiving benefits and
2191 services for customers in particular;
- 2192 2. An assessment of the role of technology in improving the coordination of
2193 benefits and services. The assessment should include evaluating the county's existing
2194 "customer/constituent" database and its capabilities, new and existing back-end
2195 technology, such as data warehousing with business intelligence capabilities, and new
2196 and existing front-end technology tools, such as smart phone applications, web portals
2197 and a smart card. In particular, the assessment should include an assessment of smart
2198 card programs like the Clarity Card in Washoe County, Nevada; and

2222 ER1 EXPENDITURE RESTRICTION:

2223 Of this appropriation, \$9,200,000 shall be expended or encumbered solely to
2224 provide: (1) \$2,000,000 to expand emergency shelter capacity in the city of Bellevue for
2225 adult men on the Eastside; (2) \$3,000,000 to FUSION for its shelter in Federal Way; (3)
2226 \$4,000,000 to support the development of an enhanced shelter at Harborview Hall; and
2227 (4) \$200,000 to Snoqualmie Valley Shelter Services to support the capital needs of the
2228 winter shelter.

2229 ER2 EXPENDITURE RESTRICTION:

2230 Of this appropriation, no more than \$2,000,000 may be expended or encumbered
2231 to support the capital costs and no more than \$4,000,000 may be expended or
2232 encumbered to support the operating costs for the planned enhanced shelter in the west
2233 wing of the King County Correctional Facility.

2234 ER3 EXPENDITURE RESTRICTION:

2235 Of this appropriation, \$1,305,000 shall be expended or encumbered solely to
2236 provide support for the implementation of the recommendations of the regional
2237 affordable housing task force established under Motion 14754, specifically to fund at
2238 least three FTE positions to provide for program leadership, liaison with partner
2239 jurisdictions and data analysis, as well as to fund one-time funding for the development
2240 of a database to track implementation efforts around the county.

2241 ER4 EXPENDITURE RESTRICTION:

2242 Of this appropriation, \$300,000 shall be expended or encumbered solely to
2243 provide support for the development of regional housing collaborations similar in
2244 structure and purpose as the organization A Regional Coalition for Housing (ARCH), a

2245 multicity and King County coalition that facilitates local government support for
 2246 increasing the supply of affordable housing. Of this amount, at least \$150,000 shall be
 2247 used to support the development of a south King County housing collaboration. Any
 2248 remainder shall be used to support the development of one or more regional housing
 2249 collaborations in other areas of the county, including north King County and the
 2250 Snoqualmie valley.

2251 ER5 EXPENDITURE RESTRICTION:

2252 Of this appropriation, \$40,000,000 of general obligation bond proceeds shall be
 2253 expended solely for affordable housing projects located at or in the following:

2254	Bellweather/Plymouth Housing (Madison/Boylston project, Seattle)	\$5,000,000
2255	City of Burien (joint redevelopment project)	\$3,000,000
2256	City of Redmond (Redevelopment Project with Sound Transit,	\$5,000,000
2257	King County Housing Authority)	
2258	City of Shoreline (Fircrest predevelopment planning)	\$500,000
2259	Filipino Community Center (Graham Street project)	\$5,000,000
2260	Mt. Si Senior Center (Cascade Park Apartments)	\$2,000,000
2261	North Seattle College	\$1,500,000
2262	Renton Housing Authority (Sunset area redevelopment)	\$5,000,000
2263	Seattle-Chinatown International District Public Development Authority	\$2,500,000
2264	(SCIDpda) (Pacific Tower North Lot redevelopment)	
2265	Shelter America (Vashon Creekside property)	\$4,000,000
2266	YouthCare/Capitol Hill Housing (Broadway Youth Opportunity Center)	\$6,500,000
2267	TOTAL	\$40,000,000

2268 Of this total, \$285,000 shall be expended or encumbered solely to fund at least
2269 one FTE position to provide for program support. The project grant amounts listed above
2270 shall be adjusted to provide for this level of staff support.

2271 Provided, no project shall be approved under this program unless it is subject to a
2272 two percent fee on the total loan amount due at closing plus a one percent simple interest
2273 payment due annually over the life of the loan.

2274 Provided further, that funds allocated to one or more projects identified in this
2275 expenditure restriction may be allocated to other projects with council approval if any
2276 originally identified project is found to be infeasible, unduly delayed or achievable with
2277 less county moneys. Council approval must be authorized by adoption of legislation.

2278 ER6 EXPENDITURE RESTRICTION:

2279 Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be
2280 expended solely for preservation and acquisition of workforce affordable housing outside
2281 Seattle by the King County Housing Authority in accordance with a council-approved
2282 transit-oriented development preservation and acquisition plan as described in Proviso P2
2283 of this section. Of this total, \$285,000 shall be expended or encumbered solely to fund at
2284 least one FTE position to provide for program support. The project grant amounts
2285 identified in Proviso P2 of this section shall be determined so as to provide for this level
2286 of staff support.

2287 Provided, no project shall be approved under this program unless it is subject to a
2288 two percent fee on the total loan amount due at closing plus a one percent simple interest
2289 payment due annually over the life of the loan.

2290 ER7 EXPENDITURE RESTRICTION:

2291 Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be
 2292 expended solely for preservation, acquisition or development of affordable workforce
 2293 housing, as defined in RCW 67.28.180, within one-half mile of a transit station, as
 2294 defined in RCW 9.91.025, to be awarded through competitive processes administered by
 2295 the department of community and human services, or its successor, to projects in the
 2296 following geographic areas, in accordance with a council-approved transit-oriented
 2297 development geographic allocation plan as described in Proviso P3 of this section:

2298	City of Seattle	\$6,000,000
2299	East King County	\$8,000,000
2300	North King County	\$8,000,000
2301	South King County	\$8,000,000
2302	TOTAL	\$30,000,000

2303 Of this total, \$285,000 shall be expended or encumbered solely to fund at least
 2304 one FTE position to provide for program support. The project grant amounts identified in
 2305 Proviso P3 of this section shall be determined so as to provide for this level of staff
 2306 support.

2307 Provided, no project shall be approved under this program unless it is subject to a
 2308 two percent fee on the total loan amount due at closing plus a one percent simple interest
 2309 payment due annually over the life of the loan.

2310 ER8 EXPENDITURE RESTRICTION:

2311 Of this appropriation, \$390,000 shall be expended or encumbered solely to
 2312 contract with Enterprise Community Partners to provide services that will support the
 2313 countywide program Home and Hope that facilitates the development of public sites into

2314 affordable housing and education centers in different parts of the county so as to achieve
2315 geographic equity.

2316 ER9 EXPENDITURE RESTRICTION:

2317 Of this appropriation, revenues from the following, estimated to be \$4,750,000
2318 from the statutorily required distribution by the Washington State Convention Center
2319 Public Facilities District of those tax revenues it collects under RCW 36.100.040 shall be
2320 expended or encumbered solely to implement the council-approved investment plan and
2321 the council-approved housing engagement plan described in Proviso P4 of this section.

2322 ER10 EXPENDITURE RESTRICTION:

2323 Of this appropriation, revenues from the following, estimated to be \$1,500,000
2324 from the Convention Center affordable housing payment required by section 2.3 of the
2325 purchase and sale agreement between King County and Washington State Convention
2326 Center Public Facilities District, for which the total is \$5,000,000, shall be expended or
2327 encumbered solely to implement the council-approved modular dorm plan described in
2328 Proviso P5 of this section.

2329 P1 PROVIDED THAT:

2330 Of this appropriation, \$150,000 shall not be expended or encumbered until the
2331 executive transmits a downtown shelter progress report.

2332 The downtown shelter progress report should include, but not be limited to:

2333 A. A summary of tasks completed, tasks remaining and funds expended or
2334 encumbered to date to prepare Harborview Hall to open as an overnight shelter, including
2335 a description of capital modifications completed, the number of people to be sheltered
2336 each night and a description of services to be provided. If the shelter has opened by the

2337 time of transmittal, a summary of average number of people served each night and a
2338 description of shelter operations, including shelter administration;

2339 B. A summary of tasks completed, tasks remaining and funds expended or
2340 encumbered to date to prepare Harborview Hall to open as an enhanced shelter, including
2341 a description of capital modifications completed, the number of people to be provided
2342 with day-time and night-time shelter, a description of services to be provided and a
2343 proposal for how to fund the enhanced shelter;

2344 C. A summary of tasks completed, tasks remaining and funds expended or
2345 encumbered to date to prepare the west wing of the King County Correctional Facility to
2346 open as an enhanced shelter, including a description of capital modifications completed,
2347 the number of people to be sheltered each night and served each day and a description of
2348 services to be provided. If the shelter has opened by the time of transmittal, a summary
2349 of average number of people served each day and night and a description of shelter
2350 operations, including shelter administration; and

2351 D. A summary of tasks completed, tasks remaining and funds expended or
2352 encumbered to date to prepare the Fourth and Jefferson building to open as a day center,
2353 including a description of capital modifications completed, the number of people to be
2354 served each day and a description of services to be provided. If the day center has
2355 opened by the time of transmittal, a summary of the average number of people served
2356 each day and a description of the work and services the housing navigation team will
2357 perform at the location.

2358 The executive should file the downtown shelter progress report required by this
2359 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the

2360 clerk of the council, who shall retain the original and provide an electronic copy to all
2361 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2362 staff for the health, housing and human services committee, or its successor.

2363 P2 PROVIDED FURTHER THAT:

2364 The \$30,000,000 restricted by Expenditure Restriction ER6 of this appropriation
2365 ("these moneys") shall not be expended or encumbered until the executive transmits a
2366 transit-oriented development ("TOD") preservation and acquisition plan and a motion
2367 that should approve the TOD preservation and acquisition plan and reference the subject
2368 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2369 and body of the motion, and a motion approving a TOD preservation and acquisition plan
2370 is passed by the council.

2371 The executive shall develop the TOD preservation and acquisition plan in
2372 collaboration with an interbranch task force that shall include: the King County
2373 executive or designee, the chairs of the King County council's budget and fiscal
2374 management committee and health and the housing and human services committee, or
2375 their successors, and the chair of the King County regional affordable housing task force,
2376 or designees. If a councilmember appoints a designee, the designee shall be from the
2377 councilmember's personal, district support or constituent staff. The plan shall include,
2378 but not be limited to:

2379 A. The spending plan for these moneys including but not limited to:

2380 1. The proposed percentage of these moneys to be invested in projects in high
2381 opportunity communities, which are defined as communities where households have
2382 access to good schools, transportation and economic opportunities to promote upward

2383 mobility;

2384 2. The proposed percentage of these moneys to be invested in housing
2385 preservation to prevent displacement due to increasing rents; and

2386 3. The proposed geographic distribution of projects to ensure that the plan
2387 results in a geographically equitable distribution of projects.

2388 B. A description of the process by which the King County Housing Authority and
2389 King County will identify and review potential projects for preservation or acquisition,
2390 including, but not limited to:

2391 1. Verification that projects meet the requirements for affordable workforce
2392 housing projects, as defined in RCW 67.28.180 and are within one-half mile of a transit
2393 station, as defined in RCW 9.91.025;

2394 2. Potential use of other financing tools, including the credit enhancement
2395 programs authorized by K.C.C. 24.28, and the ability of projects to leverage other sources
2396 of funding; and

2397 3. Fiscal due diligence that will be required prior to funding awards.

2398 C. A description of the process by which the council will exercise oversight,
2399 including but not limited to:

2400 1. A description of the process by which the council will be notified of a project
2401 award, such as a letter to the chair of the council or other mechanism, and to contain
2402 information about the project's location, the number of units, the size of the award from
2403 this funding source, the total cost of the project and the residents' income levels;

2404 2. A proposal for regular reports to the council; and

2405 3. A proposal for periodic meetings of the interbranch task force to review

2406 progress in identifying projects and making awards.

2407 The executive should file the TOD preservation and acquisition plan and a motion
2408 required by this proviso by March 1, 2019, in the form of a paper original and an
2409 electronic copy with the clerk of the council, who shall retain the original and provide an
2410 electronic copy to all councilmembers, the council chief of staff, the regional housing
2411 coordinator and the lead staff for the health, housing and human services committee, or
2412 its successor.

2413 P3 PROVIDED FURTHER THAT:

2414 No moneys restricted by Expenditure Restriction ER7 of this section shall be
2415 expended or encumbered until the executive transmits a transit-oriented development
2416 ("TOD") geographic allocation plan and a motion that should approve the TOD
2417 geographic allocation plan and reference the subject matter, the proviso's ordinance,
2418 ordinance section and proviso number in both the title and body of the motion, and a
2419 motion approving a TOD geographic allocation plan is passed by the council.

2420 The executive shall develop the TOD geographic allocation plan in collaboration
2421 with an interbranch task force that shall include the King County executive or designee
2422 and the chairs of the King County council's budget and fiscal management committee and
2423 health and the housing and human services committee, or their successors, as well as the
2424 chair of the King County regional affordable housing task force, or designees. The
2425 interbranch task force shall consult with regional partners, including cities and local
2426 public housing authorities, in the development of the TOD geographic allocation plan. If
2427 a councilmember appoints a designee, such person shall be from the councilmember's
2428 personal, district support or constituent staff. The plan shall address providing affordable

2429 workforce housing, as defined in RCW 67.28.180, be located within one half mile of a
 2430 transit station, as defined in RCW 9.91.025. The plan shall include, but not be limited to:

2431 A. A proposal to prioritize projects near existing or planned light rail station
 2432 locations, including a description of how geographic equity will be attained;

2433 B. A proposal to prioritize projects for which cities will provide a local match,
 2434 including, but not limited to, project funding, provision of property at a below-market
 2435 price, proposed or previously enacted increased zoning density or other amenities; and

2436 C. A timeline for implementing the plan.

2437 The executive should file the TOD geographic allocation plan and a motion
 2438 required by this proviso in the form of a paper original and an electronic copy with the
 2439 clerk of the council, who shall retain the original and provide an electronic copy to all
 2440 councilmembers, the council chief of staff, the regional housing coordinator and the lead
 2441 staff for the health, housing and human services committee, or its successor.

2442 P4 PROVIDED FURTHER THAT:

2443 Moneys restricted by Expenditure Restriction ER9 of this section shall not be
 2444 expended or encumbered until the executive transmits a plan specifically directed at the
 2445 investment of ~~\$3,750,000~~ ^{\$4,750,000} of the statutorily required distribution by the Washington State
 2446 Convention Center Public Facilities District of those tax revenues it collects under RCW
 2447 36.100.040, in a manner that is consistent with the requirements specified in RCW
 2448 36.100.040(15) and a motion that should approve the investment plan and reference the
 2449 subject matter, the proviso's ordinance, ordinance section and proviso number in both the
 2450 title and body of the motion, and a motion approving the investment plan is passed by the
 2451 council; and until the executive transmits a housing engagement plan that outlines how

2452 the council will be engaged in, consulted about and notified of policy and funding
2453 decisions related to affordable housing and homeless services and a motion that should
2454 approve the housing engagement plan and reference the subject matter, the proviso's
2455 ordinance, ordinance section and proviso number in both the title and body of the motion,
2456 and a motion approving the housing engagement plan is passed by the council.

2457 The executive shall develop both the investment plan and the housing engagement
2458 plan in collaboration with an interbranch task force that shall include the King County
2459 executive or designee and the chairs of the King County council's budget and fiscal
2460 management committee and health and the housing and human services committee, or
2461 their successors, as well as the chair of the King County regional affordable housing task
2462 force, or designees. If a councilmember appoints a designee, the designee shall be from
2463 the councilmember's personal, district support or constituent staff.

2464 A. The investment plan shall include, but not be limited to:

2465 1. A proposal to provide expanded homeless services, including the provision of
2466 expanded and enhanced shelter services around the county and the development and
2467 operation of modular shelter and bridge housing facilities;

2468 2. Proposals for the preservation, acquisition or development of affordable
2469 housing;

2470 3. Measures to incentivize the development of affordable housing, including
2471 partnership efforts with local jurisdictions; and

2472 4. A description of how the tax revenues received in accordance with RCW
2473 36.100.040 shall be invested.

2474 The executive should file the investment plan and a motion required by this

2475 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the
2476 clerk of the council, who shall retain the original and provide an electronic copy to all
2477 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2478 staff for the health, housing and human services committee, or its successor.

2479 B. The housing engagement plan shall include, but not be limited to:

2480 1. A proposal to engage the council in planning for upcoming policy and
2481 funding decisions related to housing and homeless services, including but not limited to:

2482 (a) changes to K.C.C. Title 24 to outline a process by which the council will be
2483 formally engaged in planning for new or increased funding sources, as well as for the
2484 distribution and administration of funds within the housing and community development
2485 fund;

2486 (b) an increased role for the council in the proposed reorganization of the All
2487 Home governance structure;

2488 (c) regular reports to the council focused on planning for new or increased
2489 funding sources and new or expanded policy initiatives; and

2490 (d) periodic meetings of the interbranch task force to review plans for new or
2491 increased funding sources or for new or expanded policy initiatives;

2492 2. Proposals to consult with the council on the distribution and administration of
2493 funds, including but not limited to:

2494 (a) increased opportunities for councilmembers or their designees, who shall
2495 be from the councilmember's personal, district support or constituent staff, to participate
2496 in planning processes for new or expanded programs;

2497 (b) increased opportunities for councilmembers or their designees, who shall

2498 be from the councilmember's personal, district support or constituent staff, to participate
2499 in procurement processes for affordable housing projects, shelter projects, homeless
2500 services or supportive services; and

2501 (c) increased opportunities for councilmembers or their designees, who shall
2502 be from the councilmember's personal, district support or constituent staff, to participate
2503 in program evaluation or administration, such as by participating in work groups
2504 convened to review data collected from the homeless management information system or
2505 other data dashboards; and

2506 3. Proposals to notify the council about project awards for affordable housing
2507 projects, shelter projects, homeless services or supportive services, including but not
2508 limited to:

2509 (a) notification of each grant or loan awarded, either before the awards are
2510 made or on a quarterly basis to summarize all awards made within the preceding quarter;
2511 and

2512 (b) regular reports to the council about project awards through verbal
2513 presentations at council committee meetings.

2514 The executive should file the housing engagement plan and a motion required by
2515 this proviso by March 1, 2019, in the form of a paper original and an electronic copy with
2516 the clerk of the council, who shall retain the original and provide an electronic copy to all
2517 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2518 staff for the health, housing and human services committee, or its successor.

2519 P5 PROVIDED FURTHER THAT:

2520 Moneys restricted by Expenditure Restriction ER10 of this section shall not be

2521 expended or encumbered until the executive transmits a modular dorm plan and a motion
2522 that should approve the modular dorm plan and reference the subject matter, the proviso's
2523 ordinance, ordinance section and proviso number in both the title and body of the motion,
2524 and a motion approving the investment plan is passed by the council.

2525 The modular dorm plan shall include, but not be limited to:

2526 A. The location selected for the six modular dorms that have been placed and the
2527 intended location for the remaining fourteen modular dorms;

2528 B. The proposed configuration for the modular dorms at each location, including:
2529 the proposed layout for the modular dorms and the amount and types of other spaces to
2530 be provided, such as space for cooking and eating, hygiene, recreation or supportive
2531 services;

2532 C. An update on the project budget for site preparation at each site and for
2533 operating costs for the remainder of the 2019-2020 biennium;

2534 D. A timeline to begin operation of the modular dorms at each site; and

2535 E. A description of the efforts that have been made or are planned to seek and
2536 consider public input from surrounding communities.

2537 The executive should file the modular dorm plan and a motion required by this
2538 proviso by March 1, 2019, in the form of a paper original and an electronic copy with the
2539 clerk of the council, who shall retain the original and provide an electronic copy to all
2540 councilmembers, the council chief of staff, the regional housing coordinator and the lead
2541 staff for the health, housing and human services committee, or its successor.

2542 SECTION 102. SOLID WASTE - From the solid waste fund there is hereby
2543 appropriated to:

2567 week; or (2) seek from the health officer, under BOH 10.08.050, in the board of health's
2568 solid waste regulations, approval of a different frequency of garbage removal in the
2569 unincorporated area than the current once-per-week removal, until the executive
2570 transmits a plan for community outreach related to the reduction in garbage service and a
2571 motion that approves the plan, and a motion approving a community outreach plan is
2572 passed by the council. The motion should reference the subject matter, the proviso's
2573 ordinance, ordinance section and proviso number in both the title and body of the motion.

2574 The plan shall include, but not be limited to, a summary of how the solid waste
2575 division will communicate the proposed service reduction to affected residents and how
2576 public input will be collected, as well as the proposed number of public meetings to be
2577 held in each council district, the proposed dates and locations of the public meetings and
2578 how the meetings will be advertised.

2579 The executive must file the community outreach plan and the motion required by
2580 this proviso in the form of a paper original and an electronic copy with the clerk of the
2581 council, who shall retain the original and provide an electronic copy to all
2582 councilmembers, the council chief of staff and the lead staff for the committee of the
2583 whole, or its successor.

2584 P2 PROVIDED FURTHER THAT:

2585 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2586 executive transmits a plan identifying actions and recommendations that the county can
2587 take to expand and enhance the regional market for compost that is produced using the
2588 county's organics stream and a motion that should acknowledge receipt of the plan and
2589 reference the subject matter, the proviso's ordinance, ordinance section and proviso

2590 number in both the title and body of the motion, and a motion acknowledging receipt of
2591 the plan is passed by the council. The intent of the plan is to divert flows from the
2592 landfill through recycling and by developing new uses to increase local demand.

2593 In the development of the plan, the solid waste division shall consult with the
2594 following county divisions on potential options: road services; permitting; wastewater
2595 treatment; water and land resources; and parks and recreation.

2596 The plan shall include, but not be limited to:

2597 A. An evaluation of actions the county can take to expand and enhance the
2598 regional market for compost that is produced using the county's organics stream. The
2599 evaluation shall consider, but not be limited to:

- 2600 1. Best practices and actions taken by cities and counties across the nation;
- 2601 2. County procurement policies;
- 2602 3. Use in water quality, habitat and site rehabilitation projects;
- 2603 4. Use in county or private development projects; and
- 2604 5. Subsidies for agricultural or other uses.

2605 B. A set of recommendations that the county could pilot to use compost produced
2606 from the county's organics stream, cost estimates for those recommendations, any barriers
2607 to the use of the compost and options to overcome those barriers.

2608 The executive should file the plan and a motion required by this proviso by
2609 August 16, 2019, in the form of a paper original and an electronic copy with the clerk of
2610 the council, who shall retain the original and provide an electronic copy to all
2611 councilmembers, the council chief of staff and the lead staff for the committee of the
2612 whole, or its successor.

2613 P3 PROVIDED FURTHER THAT:

2614 Of this appropriation, \$100,000 shall not be expended or encumbered until the
2615 executive transmits the feasibility study for a waste to energy facility to manage the
2616 region's solid waste that provides a comparison to waste export by rail and a motion that
2617 should acknowledge receipt of the feasibility study and reference the subject matter, the
2618 proviso's ordinance, ordinance section and proviso number in both the title and body of
2619 the motion and a motion acknowledging receipt of the feasibility study is passed by the
2620 council. The study should be performed by a contractor with significant experience in
2621 the field of waste management and recycling, demonstrated expertise with waste to
2622 energy technology and familiarity with the capital and operating needs of waste to energy
2623 facilities located around the world, and shall primarily consider a waste to energy facility
2624 that uses mass burn technology. The contractor may also identify other technologies that
2625 may be feasible to accommodate the current and future projections for the amount and
2626 composition of the county's waste stream. The solid waste division must provide the
2627 county's waste tonnage forecast model to the contractor upon request and explain any
2628 assumptions.

2629 The feasibility study shall include, but not be limited to:

2630 A. A review of factors that may affect the county's future waste tonnage forecast
2631 completed in 2018, and an analysis, with a range of estimates, of how different
2632 assumptions could affect the forecast;

2633 B. A discussion of the potential for exporting the county's waste by rail that
2634 includes an analysis of the future rail capacity forecast, the estimated capital and
2635 operating costs and the environmental impacts;

2636 C. An evaluation of the size of a waste to energy facility that would be needed to
2637 accommodate the county's solid waste over a twenty to fifty year time horizon, beginning
2638 in 2025, with any assumptions clearly articulated, and a description of any siting needs
2639 including the necessary parcel size;

2640 D. A discussion of the costs of a waste to energy facility and potential financing
2641 options that includes estimates for the capital costs, the annual operating and maintenance
2642 costs and the estimated impact on the county's tipping fee, with any assumptions clearly
2643 articulated;

2644 E. A discussion of any environmental impacts of a waste to energy facility;

2645 F. An assessment of regional electricity markets and the regulatory structure to
2646 produce an estimate of potential revenues from the sale of electricity by a waste to energy
2647 facility;

2648 G. An analysis of other potential revenue sources from the potential byproducts
2649 of a waste to energy facility that includes, but is not limited to, the sale of recovered
2650 metals and possible uses of bottom ash;

2651 H. A discussion of the state and federal regulatory environment related to waste
2652 to energy facilities; and

2653 I. A reasonable timeline for implementation of a waste to energy facility, and an
2654 analysis of the potential impact on the lifespan and capacity of the Cedar Hills regional
2655 landfill if a waste to energy facility was developed according to the timeline.

2656 The executive should file the feasibility study and a motion required by this
2657 proviso by October 4, 2019, in the form of a paper original and an electronic copy with
2658 the clerk of the council, who shall retain the original and provide an electronic copy to all

2659 councilmembers, the council chief of staff and the lead staff for the committee of the
 2660 whole, or its successor.

2661 SECTION 103. AIRPORT - From the airport fund there is hereby appropriated

2662 to:

2663 Airport \$40,882,000

2664 The maximum number of FTEs for airport shall be: 52.5

2665 SECTION 104. AIRPORT CONSTRUCTION TRANSFER - From the airport

2666 fund there is hereby appropriated to:

2667 Airport construction transfer \$18,975,000

2668 SECTION 105. RADIO COMMUNICATION SERVICES - From the radio

2669 communications operations fund there is hereby appropriated to:

2670 Radio communication services \$9,410,000

2671 The maximum number of FTEs for radio communication services shall be: 14.0

2672 SECTION 106. I-NET OPERATIONS - From the I-Net operations fund there is

2673 hereby appropriated to:

2674 I-Net operations \$6,577,000

2675 The maximum number of FTEs for I-Net operations shall be: 3.0

2676 SECTION 107. MARINE DIVISION - From the marine division operating fund

2677 there is hereby appropriated to:

2678 Marine division \$19,755,000

2679 The maximum number of FTEs for marine division shall be: 29.1

2680 ER1 EXPENDITURE RESTRICTION:

2681 Of this appropriation, \$200,000, shall be expended or encumbered solely to

2682 support a report on implementation of a Kenmore water taxi route.

2683 ER2 EXPENDITURE RESTRICTION:

2684 Of this appropriation, \$100,000 shall be expended or encumbered solely to
2685 support a Renton citywide transit access study required by section 109, Proviso P2, of
2686 this ordinance.

2687 P1 PROVIDED THAT:

2688 Of this appropriation, \$200,000 shall not be expended or encumbered until the
2689 executive transmits a report on implementation of a Kenmore water taxi route and a
2690 motion that should acknowledge receipt of the report and reference the subject matter, the
2691 proviso's ordinance, ordinance section and proviso number in both the title and body of
2692 the motion and a motion acknowledging receipt of the report on implementation of a
2693 Kenmore water taxi route is passed by the council.

2694 The report on implementation of a Kenmore water taxi route shall include, but not
2695 be limited to:

- 2696 A. An update on the assessment of facilities, ridership projections, and capital
2697 and operating cost estimates provided in the 2015 ferry expansion options report;
- 2698 B. A discussion of planning efforts underway or needed to implement the route;
- 2699 C. An environmental impact analysis;
- 2700 D. A summary of coordination with local agencies, including potential lease
2701 arrangements for facilities;
- 2702 E. A discussion of options for funding implementation of the route including
2703 identifying grant opportunities;
- 2704 F. A summary of public outreach undertaken; and

2705 G. A description of next steps for moving forward.

2706 The executive should file the report on implementation of a Kenmore water taxi
 2707 route and a motion required by this proviso by July 31, 2020, in the form of a paper
 2708 original and an electronic copy with the clerk of the council, who shall retain the original
 2709 and provide an electronic copy to all councilmembers, the council chief of staff and the
 2710 lead staff for the mobility committee, or its successor.

2711 SECTION 108. WASTEWATER TREATMENT - From the water quality fund
 2712 there is hereby appropriated to:

2713	Wastewater treatment	\$335,901,000
2714	The maximum number of FTEs for wastewater treatment shall be:	653.7

2715 ER1 EXPENDITURE RESTRICTION:

2716 Of this appropriation, \$55,000 shall be expended or encumbered solely to
 2717 reimburse the department of human resources for the cost of assigning two Ruth Woo
 2718 fellows, as described in K.C.C. 3.12.184, for three to four months to the wastewater
 2719 treatment division.

2720 ER2 EXPENDITURE RESTRICTION:

2721 Of this appropriation, \$400,000 shall be expended or encumbered solely to
 2722 evaluate the presence of toxic elements in the effluent of treatment plants, as provided in
 2723 Proviso P1 of this section.

2724 ER3 EXPENDITURE RESTRICTION:

2725 Of this appropriation, \$2,435,849, shall be expended or encumbered solely for
 2726 water quality improvement activities, programs or projects and only in the amounts and
 2727 for the specific water quality improvement activities, programs or projects located within

2728 the King County wastewater treatment service area set forth by ordinance. Of this
2729 amount, \$133,500 shall be reserved for administrative costs associated with the program.

2730 The ordinance or ordinances required by this expenditure restriction must be
2731 proposed by a King County councilmember.

2732 ER4 EXPENDITURE RESTRICTION:

2733 Of this appropriation, \$80,000 shall be expended or encumbered solely to support
2734 the Thornton Creek Alliance noxious weed project, as a water quality improvement
2735 project provided for in Expenditure Restriction ER3 of this section.

2736 P1 PROVIDED THAT:

2737 Of this appropriation, \$300,000 shall not be expended or encumbered until the
2738 executive transmits a report on toxics in King County wastewater effluent, evaluating the
2739 presence of toxic elements in the effluent of treatment plants, and a motion that
2740 acknowledges receipt of the report and the motion is passed by the council. The motion
2741 should reference the subject matter, the proviso's ordinance, ordinance section and
2742 proviso number in both the title and body of the motion.

2743 The evaluation shall be based on testing of the undiluted effluent of treatment
2744 plants, and shall be compared with chemical elements being discharged as industrial
2745 wastes into the wastewater collection system. The evaluation shall address and report on
2746 the presence, origin, volume, toxicity, environmental fate and impacts to the marine
2747 environment of toxics including metals, volatile organic compounds, chemicals of
2748 emerging concern and other toxics in the undiluted effluent of treatment plants. While
2749 the evaluation shall be as broad as possible within costs, to the extent necessary to narrow
2750 the scope of the evaluation in light of the extensive range of potentially toxic elements,

2751 the focus shall be on: (1) those elements considered most toxic to the marine
2752 environment generally; and (2) those elements considered potentially toxic to Southern
2753 Resident Killer Whales and the hierarchy of marine species upon which the Southern
2754 Resident Killer Whales depend. The evaluation shall additionally assess whole effluent
2755 toxicity of the discharges, to assess the impact of the complex mix of toxic elements on
2756 marine species. The assessment shall be designed to indicate whether undiluted
2757 wastewater effluent represents a potential source of deleterious toxic influence to Puget
2758 Sound marine organisms, and to Southern Resident Killer Whales and the hierarchy of
2759 marine species upon which they depend particularly. The evaluation shall include an
2760 assessment of the accumulation of those toxic elements in marine organisms, either
2761 directly or through bioaccumulation, and shall discuss potential impacts on metabolic
2762 processes, behavior and mortality. The assessment may be accomplished either through
2763 analysis of the tissue of selected species, or through bioaccumulation modeling. The
2764 evaluation shall describe potential wastewater treatment technologies that have the
2765 capacity, in part or in whole, to limit or control the discharge of toxics in wastewater
2766 effluents to a significantly greater extent than is currently being accomplished at King
2767 County treatment plants.

2768 The evaluation shall be contracted to an entity with the capacity to address the
2769 required elements of this evaluation; preference shall be given to entities with a
2770 demonstrated history of evaluating and reporting on the impacts of wastewater effluents
2771 on the marine environment, including impacts on Southern Resident Killer Whales or
2772 their prey species, and that have the capacity for modeling the bioaccumulation of toxics.

2773 The results of the evaluation shall be described in a report on toxics in King

2774 County wastewater effluent. Within the limits of funding, the report shall describe the
2775 presence, origin, volume, toxicity, environmental fate and impacts to the marine
2776 environment of toxics evaluated, and shall discuss the identified or potential impacts of
2777 those toxics on marine species, particularly including the Southern Resident Killer
2778 Whales and the hierarchy of marine species upon which those killer whales depend. The
2779 executive must file the report by March 31, 2020, in the form of a paper original and an
2780 electronic copy with the clerk of the council, who shall retain the original and provide an
2781 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
2782 regional water quality committee and the committee of the whole, or their successors.

2783 P2 PROVIDED FURTHER THAT:

2784 Of this appropriation, \$250,000 shall not be expended or encumbered until the
2785 executive transmits a report on the Kenmore interceptor impacts to fish populations and a
2786 motion that acknowledges receipt of the report and the motion is passed by the council.
2787 The motion should reference the subject matter, the proviso's ordinance, ordinance
2788 section and proviso number in both the title and body of the motion.

2789 The report shall include, but not be limited to: (1) a discussion of the design and
2790 placement of Section 2 of the Kenmore interceptor, with particular attention to the
2791 placement of the interceptor section and efforts to avoid the accumulation of silt and
2792 accommodate the movement of water fauna; (2) a characterization of the silt
2793 accumulation beneath and around the Interceptor in the intervening years since its
2794 construction; (3) an analysis of the impacts of the silt accumulation on water fauna, with
2795 particular attention to the ability of the fauna to freely access the lake environment on
2796 both sides of the interceptor, including any potential impacts on the migration of

2797 anadromous species; (4) an analysis of the interruption of natural upland soil distribution
 2798 processes from area streams discharging into the lake in the area of the interceptor
 2799 Section 2. The report shall additionally address the impacts on the nearshore
 2800 environment of effectively creating a barrier resulting in functionally separated lake
 2801 areas. The report shall discuss options to remedy identified impacts as well as associated
 2802 costs, and recommend appropriate subsequent steps.

2803 The executive must file the report and motion required by this proviso by March
 2804 31, 2020, in the form of a paper original and an electronic copy with the clerk of the
 2805 council, who shall retain the original and provide an electronic copy to all
 2806 councilmembers, the council chief of staff and the lead staff for the regional water quality
 2807 committee and the committee of the whole, or their successors.

2808 SECTION 109. TRANSIT - From the public transportation fund there is hereby
 2809 appropriated to:

→ 8

2810 Transit

\$1,903,480,000
~~\$1,901,291,000~~
 5,271.1
~~5,260.1~~

2811 The maximum number of FTEs for transit shall be:

2812 ER1 EXPENDITURE RESTRICTION:

2813 Of this appropriation, \$55,000 shall be expended or encumbered solely to
 2814 reimburse the department of human resources for the cost of assigning two Ruth Woo
 2815 fellows, as described in K.C.C. 3.12.184, for three to four months to the Metro transit
 2816 department.

2817 ER2 EXPENDITURE RESTRICTION:

2818 Of this appropriation, \$200,000 shall be expended or encumbered solely to
 2819 complete the Renton citywide transit access study required by proviso P2 of this section.

2820 ER3 EXPENDITURE RESTRICTION:

2821 Of this appropriation, \$10,000,000 shall be expended or encumbered solely to
 2822 implement the council-approved income-based fare program required by Proviso P3 of
 2823 this section. The program shall begin no later than March 31, 2020.

2824 ER4 EXPENDITURE RESTRICTION:

2825 Of this appropriation, \$900,000 shall be expended or encumbered solely for staff,
 2826 consultants and other costs to develop an income-based fare program.

2827 ER5 EXPENDITURE RESTRICTION:

2828 Of this appropriation, revenues from transit parking facility user fees, estimated to
 2829 be \$2,890,000, shall be expended or encumbered solely to implement the council-
 2830 approved Metro transit department parking facility user fee revenue expenditure plan
 2831 described in Proviso P4 of this section.

2832 ER6 EXPENDITURE RESTRICTION:

2833 Of this appropriation, \$1,770,880 may not be expended or encumbered unless
 2834 Ordinance XXXXX (Proposed Ordinance 2018-0477) takes effect.

2835 ER7 EXPENDITURE RESTRICTION:

2836 Of this appropriation, revenues from parking fees may not be collected, expended
 2837 or encumbered until the motion required by Proviso P5 of this section has been passed by
 2838 the council.

2839 ER8 EXPENDITURE RESTRICTION:

2840 Of this appropriation, \$200,000 shall be expended or encumbered solely to
 2841 support a report on implementation of a Kenmore water taxi route required by section
 2842 107, Proviso P1, of this ordinance.

→ 8 line 8

2843 P1 PROVIDED THAT:

2844 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2845 executive transmits two Access paratransit service updates and a motion that should
2846 acknowledge receipt of each Access paratransit service update and reference the subject
2847 matter, the proviso's ordinance, ordinance section and proviso number in both the title
2848 and body of the motion and a motion acknowledging receipt of each Access paratransit
2849 service update is passed by the council.

2850 A. In recognition of the importance of Access paratransit to the passengers it
2851 serves and to reflect the council's commitment to service excellence in Access paratransit
2852 operations, each Access paratransit service update should include, but not be limited to:

- 2853 1. The contractor's compliance with contract terms;
- 2854 2. Performance metrics and trends over each reporting period, including, but not
2855 limited to:
- 2856 a. on-time performance;
- 2857 b. pick-up window, including early pick-ups, late pick-ups and excessively late
2858 pick-ups;
- 2859 c. missed trips;
- 2860 d. drop-off window, including early drop-offs and late drop-offs;
- 2861 e. on-board time and excessively long trips; and
- 2862 f. will call;
- 2863 3. Areas of deficiency or improvement during each reporting period;
- 2864 4. Potential service improvements, including information about their budgetary
2865 requirements; and

2866 5. Potential service innovations, such as increased opportunities for same-day
2867 service using taxicabs or transportation network companies, including information about
2868 their budgetary requirements.

2869 B. The following Access paratransit service updates shall be transmitted to the
2870 council:

2871 1. A six-month oversight report by April 30, 2020; and

2872 2. An annual report by August 31, 2020.

2873 The executive should file each Access paratransit service update and the motions
2874 required by this proviso in the form of a paper original and an electronic copy with the
2875 clerk of the council, who shall retain the original and provide an electronic copy to all
2876 councilmembers, the council chief of staff and the lead staff for the mobility committee,
2877 or its successor.

2878 P2 PROVIDED FURTHER THAT:

2879 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2880 executive transmits a Renton citywide transit access study to the council.

2881 The Renton citywide transit access study shall be carried out in close coordination
2882 with the city of Renton and shall include, but not be limited to:

2883 A. A review of the existing transportation and land use environment throughout
2884 the city of Renton, assessing existing travel demand and cataloging existing access to
2885 transit assets, and identifying high priority areas within the city to focus the work of the
2886 study. The review should acknowledge existing and projected investment in the northern
2887 area of the city known as The Landing and the city's restructure of downtown
2888 infrastructure to create a business, transit and pedestrian-friendly area;

2889 B. Development of the Access Vision and Goals, which shall include a vision of
2890 future fixed route service, including Lake Washington/Southport water taxi service, and
2891 goals for customer access to transit. This should include consideration of already
2892 identified future transit; specifically, the two planned RapidRide lines, the colocated
2893 Sound Transit BRT and Metro transit department service at Rainier and Grady, facilities
2894 and access improvements at I-405 and 44th to address planned bus service and transit-
2895 oriented development redevelopment of the Vulcan "Pan Adobe" site, and examination of
2896 service expansion during off-peak times and weekends in the Sunset/Highlands Area.
2897 Using those goals, evaluation criteria to measure potential access investments shall be
2898 developed;

2899 C. An analysis that identifies gaps in access between existing conditions and the
2900 vision;

2901 D. Identification of potential operating investments and capital projects that can
2902 improve access, which shall include high level cost estimates for those investments;

2903 E. Evaluation of each project against the evaluation criteria identified in
2904 subsection B. of this proviso; and

2905 F. Development of an implementation plan for the projects identified in
2906 subsection D. of this proviso. For each project, the implementation plan should include
2907 timing, roles, partners and potential funding.

2908 The executive should file the study required by this proviso by October 1, 2019,
2909 in the form of a paper original and an electronic copy with the clerk of the council, who
2910 shall retain the original and provide an electronic copy to all councilmembers.

2911 P3 PROVIDED FURTHER THAT:

2912 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
2913 executive transmits an income-based fare program implementation plan and a motion that
2914 should approve the income-based fare program implementation plan, and the motion is
2915 passed by the council. The motion should reference the subject matter, the proviso's
2916 ordinance, ordinance section and proviso number in both the title and body of the motion.

2917 A. The income-based fare program implementation plan shall be informed by:

2918 1. Input from an income-based fare stakeholder group convened by the Metro
2919 transit department and that includes participants from populations that experience low
2920 income, to include but not limited be to: representatives from communities of color,
2921 immigrants and refugees and limited-English-speaking populations; youth; students
2922 attending postsecondary educational institutions and in job training and apprenticeship
2923 programs; affordable-housing residents; low-income King County employees; and
2924 representatives from human service providers. The Metro transit department shall solicit
2925 from the councilmembers and the executive suggestions of possible participants for the
2926 stakeholder group. The stakeholder group should provide input on: barriers to accessing
2927 transit for low-income individuals; program alignment with the Metro transit
2928 department's policy objectives; pricing; eligibility; verification and other business
2929 processes; funding and partnership opportunities; and program evaluation. The
2930 stakeholder group should consider and evaluate providing no or very low cost access to
2931 transit for residents earning one hundred thirty-five percent of the federal poverty level or
2932 less;

2933 2. Guidance from academic or private sector experts in designing and evaluating
2934 programs to improve access to economic opportunities for low-income individuals;

2935 3. Data and market research on the transportation needs and access barriers of
2936 low-income populations in the Metro transit department's service area; and
2937 4. King County's Equity and Social Justice Strategic Plan.

2938 B. The income-based fare program implementation plan shall include:

2939 1. A description of an income-based fare program, including, but not limited to:

2940 a. individuals who would be served by the program, including income
2941 eligibility and demographics;

2942 b. how the program would be designed, including fare media to be used and
2943 income-verification methods;

2944 c. estimated program costs and proposed funding sources and potential
2945 partners, including a discussion of tradeoffs between using resources for such a program
2946 compared to other purposes such as transit service hours. Proposed funding of the
2947 program shall adhere to the Metro transit department's fund management policies,
2948 including maintaining a farebox recovery minimum of twenty-five percent;

2949 d. potential policy changes that would be needed to implement an income-
2950 based fare program;

2951 e. how the program would be marketed to eligible populations, including
2952 enrollment goals and regular performance reporting. Enrollment shall be as low-barrier
2953 as possible in terms of proof of qualifications and ability to enroll;

2954 f. how the Metro transit department will partner or seek partners to market the
2955 program, enroll eligible populations, and whether there should be program cost sharing.
2956 The program should be coordinated with human service provider agencies in order to
2957 streamline participants' access to a range of income-based services; and

2958 g. how this broad income-based program is proposed to interface with existing
2959 fare programs such as ORCA LIFT, the human services ticket program and the passport
2960 and business choice account programs;

2961 2. A description of how the program will be evaluated, including collecting data
2962 on rider demographics and travel needs, and will develop performance goals and
2963 reporting; and

2964 3. A discussion of whether or how the income-based fare program will be
2965 integrated with the ORCA system, including the financial, policy or technological
2966 barriers to implementing an income-based fare program within the ORCA system and the
2967 potential for future enhancements to an income-based fare program with implementation
2968 of Next Generation ORCA.

2969 The executive should provide an oral briefing to the mobility committee, or its
2970 successor, on the progress of developing the program by June 30, 2019, and should file
2971 the income-based fare program implementation plan and a motion required by this
2972 proviso by September 30, 2019, along with any necessary legislation to implement the
2973 program by March 31, 2020, in the form of a paper original and an electronic copy with
2974 the clerk of the council, who shall retain the original and provide an electronic copy to all
2975 councilmembers, the council chief of staff and the lead staff for the mobility committee,
2976 or its successor.

2977 P4 PROVIDED FURTHER THAT:

2978 No moneys restricted by Expenditure Restriction ER5 of this section shall be
2979 expended or encumbered until the executive transmits a Metro transit department parking
2980 facility user fee revenue expenditure plan and a motion that should approve the

2981 expenditure plan and reference the subject matter, the proviso's ordinance, ordinance
2982 section and proviso number in both the title and body of the motion, and a motion
2983 approving the expenditure plan is passed by the council.

2984 The expenditure plan shall include, but not be limited to: the costs to implement
2985 the transit parking facility user fee program to be implemented in accordance with
2986 Ordinance XXXX (Proposed Ordinance 2018-0477), including costs and forgone revenues
2987 related to implementation of the user fee program. The expenditure plan shall also include
2988 a description of any proposed use of the user fee to increase access to the Metro transit
2989 department's park-and-ride facilities or to expand the Metro transit department's network of
2990 park-and-ride facilities, or the application of innovative technology and management
2991 practices to the network. The executive should file the expenditure plan and a
2992 motion required by this proviso in the form of a paper original and an electronic copy
2993 with the clerk of the council, who shall retain the original and provide an electronic copy
2994 to all councilmembers, the council chief of staff and the lead staff for the mobility
2995 committee, or its successor.

2996 P5 PROVIDED FURTHER THAT:

2997 No moneys restricted by Expenditure Restriction ER7 of this section shall be
2998 collected, expended or encumbered until the executive transmits a parking fee program
2999 plan and a motion that should approve the plan and reference the subject matter, the
3000 proviso's ordinance, ordinance section and proviso number in both the title and body of
3001 the motion and a motion approving a plan is passed by the council.

3002 The parking fee program plan shall include, but not be limited to:

3003 A. A report on a rulemaking procedure carried out under the authority of K.C.C.

3004 chapter 2.98, including a description of the public outreach process detailing outreach and
3005 public meetings conducted in the affected communities listed in this subsection A. The
3006 report should also address the specific ways in which the outreach process complies with
3007 the goals of the King County Equity and Social Justice Strategic Plan. The report should
3008 also describe how the rules promulgated by the department improve access to transit
3009 parking for populations that experience low income, including communities of color,
3010 immigrants and refugees, limited-English-speaking populations, transit-dependent
3011 populations, individuals who work nontraditional schedules or during off-peak travel
3012 periods and other transit riders;

3013 B. An implementation plan for the parking fee program, which shall include, but
3014 not be limited to: a timeline, criteria for determining which parking facilities may
3015 participate in the plan; estimates of costs and fee revenues; and public notification and
3016 communication plans;

3017 C. A performance measurement plan that describes the performance measures
3018 used to evaluate parking fee program success or failure, its costs and benefits, and its
3019 goals, which include: encouraging use of transit; spreading peak-of-the-peak demand
3020 for transit; increasing ridership in the region; improving access to transit parking for
3021 low-income populations as described in section A of this proviso; increasing
3022 carpooling; and covering program costs; and

3023 D. A report on the department's proposed expenditures supported by parking
3024 fee program revenues.

3025 The executive should file the plan and a motion required by this proviso in the
3026 form of a paper original and an electronic copy with the clerk of the council, who shall
3027 retain the original and provide an electronic copy to all councilmembers, the council chief
3028 of staff and the lead staff for the mobility committee, or its successor.

3029 P6 PROVIDED FURTHER THAT:

3030 Of this appropriation, \$500,000 shall not be expended or encumbered until the
3031 executive transmits two reports on the parking facilities user fee rules set in accordance
3032 with Ordinance XXXX (Proposed Ordinance 2018-0477), Section 1.B. It is anticipated
3033 that the department will utilize permits as part of the parking facilities user fee structure
3034 rule it is authorized to establish under Ordinance XXXX (Proposed Ordinance 2018-
3035 0477). The first report should be due December 31, 2019, and the second report should
3036 be due June 30, 2020. Upon transmittal of each report, \$250,000 shall be released for
3037 expenditure or encumbrance.

3038 Each report shall include, but not be limited to, data on the number of single-
3039 occupancy vehicle permits, single-occupancy vehicle ORCA Lift cardholder permits and
3040 high-occupancy vehicle permits issued for each parking facility, permit usage, revenue
3041 and how the parking facility user fee program contributes to achieving the department's
3042 parking management goals, which include: encouraging use of transit; spreading peak-
3043 of-the-peak demand for transit; increasing ridership in the region; improving access to
3044 transit parking for low-income populations, communities of color, immigrants and
3045 refugees, limited-English-speaking populations, transit-dependent populations,
3046 individuals who work nontraditional schedules or during off-peak travel periods and
3047 other transit riders; increasing carpooling; and covering program costs.

3048 Each report shall be filed in the form of a paper original and an electronic copy
3049 with the clerk of the council, who shall retain the original and provide an electronic copy
3050 to all councilmembers.

3051 SECTION 110. SAFETY AND CLAIMS MANAGEMENT - From the safety

3075 Of this appropriation, \$50,000 shall not be expended or encumbered until the
3076 executive transmits a: (1) workplan to develop and implement a training program pilot
3077 that will implement the elements of the labor trafficking training program set out in
3078 Motion 15218; (2) a package of procurement policies, based on best practices, to reduce
3079 the risk of labor trafficking within the county's operations and supply chain, together with
3080 any necessary legislation to implement those procurement policies, and a schedule and
3081 budget for implementing those procurement policies; and (3) a motion that acknowledges
3082 receipt of the workplan and procurement policies package, and a motion acknowledging
3083 receipt the workplan and the procurement policies package is passed by the council. The
3084 motion should reference the subject matter, the proviso's ordinance, ordinance section
3085 and proviso number in both the title and body of the motion.

3086 A. The workplan shall include, but not be limited to:

3087 1. Identification of existing county agencies that currently interact with outside
3088 businesses or other organizations that might employ potential survivors and victims of
3089 labor trafficking and exploitation;

3090 2. Identification of the number of county employees, in each county agency,
3091 who regularly interact with outside businesses or other organizations, that might employ
3092 potential survivors and victims of labor trafficking and exploitation;

3093 3. Review and evaluation of potential training programs that should address the
3094 elements set out in Motion 15218, Section A, and will train county employees to identify
3095 potential survivors and victims of labor trafficking and exploitation;

3096 4. Recommendations of third-party providers of such training programs,
3097 including cost estimates of each of the recommended third-party training programs;

3098 5. An implementation plan for a pilot program, in which a designated specific
3099 county agency or department or specific county employees, selected because of their
3100 likelihood of coming into contact with labor trafficking survivors and victims, would
3101 receive training to identify potential survivors and victims of labor trafficking and
3102 exploitation. The implementation plan should identify the preferred third-party provider
3103 or training program, together with the estimated costs to provide the training to the
3104 selected group and a timeline to conduct the pilot training program; and

3105 6. Description of the metrics that will be used to evaluate the pilot training
3106 program, including components detailing how the training will meet federal
3107 recommendations.

3108 B. The procurement policies package should include:

3109 1. A business operations policy based on national and state best practices for
3110 contracting, procurement, and risk mitigation that have been identified as reducing the
3111 impact of human labor trafficking on supply chains;

3112 2. Description of how the county will review its business operations to make
3113 recommended changes to reduce potential labor trafficking by adopting best practices for
3114 the county's operations and supply chain; and

3115 3. A plan for implementing recommended procurement policy changes.

3116 The executive must file the workplan and procurement policies package and a
3117 motion required by this proviso by July 1, 2019, in the form of a paper original and an
3118 electronic copy with the clerk of the council, who shall retain the original and provide an
3119 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
3120 health, housing, and human services committee, or its successor.

3144 Office of risk management services \$85,854,000
 3145 The maximum number of FTEs for office of risk management services
 3146 shall be: 27.5

3147 SECTION 118. KING COUNTY INFORMATION TECHNOLOGY SERVICES

3148 - From the KCIT services fund there is hereby appropriated to:

3149 King County information technology services \$215,663,000
 3150 The maximum number of FTEs for King County information technology
 3151 services shall be: 347.6

3152 ER1 EXPENDITURE RESTRICTION:

3153 Of this appropriation, \$75,000 shall be expended or encumbered solely to support
 3154 the pretrial reform workgroup established in Section 19, Proviso P5, of this ordinance in
 3155 accordance with this ER 1. The moneys shall only be used: (1) to support the
 3156 workgroup to use KCIT's data infrastructure platform to link and aggregate available
 3157 King County criminal justice data in a form acceptable to the workgroup to be used in
 3158 developing its findings about the pretrial population; and (2) for any additional costs
 3159 required to obtain, analyze and aggregate data from the data systems of those agencies
 3160 participating in the pretrial reform workgroup and for improving the capacity for data
 3161 integration across King County criminal justice agencies.

3162 P1 PROVIDED THAT:

3163 Of this appropriation, \$500,000 shall not be expended or encumbered until the
 3164 executive transmits a report on options to increase broadband Internet access in unserved
 3165 or underserved areas of the county and a motion that acknowledges receipt of the report
 3166 and the motion is passed by the council. The motion should reference the subject matter,

3167 the proviso's ordinance, ordinance section and proviso number in both the title and body
3168 of the motion.

3169 The report shall include, but not be limited to:

3170 A. Definitions for "unserved" and "underserved" in terms of broadband Internet
3171 access. Affordability, the number of service providers providing broadband Internet
3172 service and the quality of service offered shall be considered in the development of the
3173 definitions;

3174 B. A description of the geographic areas in King County that are unserved or
3175 underserved according to the definitions developed in the report and any known barriers
3176 faced by the private sector in providing service in those areas;

3177 C. A description of existing and planned efforts by the department of information
3178 technology related to expanding access to broadband service at the household level and
3179 community level in unserved or underserved areas;

3180 D. An evaluation of options for the county to expand broadband access at the
3181 household level and community level in unserved and underserved areas that includes a
3182 discussion of the potential costs to the county and estimated impact, as well as
3183 advantages and disadvantages related to each option. The review shall consider, but not
3184 be limited to:

3185 1. Options available with the county's institutional network, noting any existing
3186 limitations and also including the timeline for the institutional network lease renewal;

3187 2. Options available with the community connectivity consortium, noting any
3188 existing limitations; and

3189 3. Emerging technologies such as 5G wireless home service.

3190 The executive must file the report and motion required by this proviso by
 3191 September 13, 2019, in the form of a paper original and an electronic copy with the clerk
 3192 of the council, who shall retain the original and provide an electronic copy to all
 3193 councilmembers, the council chief of staff and the lead staff for the government
 3194 accountability and oversight committee, or its successor.

3195 SECTION 119. EQUIPMENT RENTAL AND REVOLVING - From the
 3196 equipment rental and revolving fund there is hereby appropriated to:

3197	Equipment rental and revolving	\$27,145,000
3198	The maximum number of FTEs for equipment rental and revolving shall be:	54.0

3199 SECTION 120. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -
 3200 From the motor pool equipment rental fund there is hereby appropriated to:

3201	Motor pool equipment rental and revolving	\$35,908,000
3202	The maximum number of FTEs for motor pool equipment rental and	
3203	revolving shall be:	20.0

3204 SECTION 121. LIMITED GENERAL OBLIGATION BOND REDEMPTION -
 3205 From the limited general obligation bond redemption fund there is hereby appropriated
 3206 to:

3207	Limited general obligation bond redemption	\$243,098,000
------	--	---------------

3208 SECTION 122. HUD SECTION 108 LOAN REPAYMENT - From the HUD
 3209 section 108 loan repayment fund there is hereby appropriated to:

3210	HUD section 108 loan repayment	\$578,000
------	--------------------------------	-----------

3211 SECTION 123. TRANSIT DEBT SERVICE - From the public transportation
 3212 fund there is hereby appropriated to:

3213 Transit debt service \$24,573,000

3214 SECTION 124. UNLIMITED GENERAL OBLIGATION BOND

3215 REDEMPTION - From the unlimited general obligation bond redemption fund there is

3216 hereby appropriated to:

3217 Unlimited general obligation bond redemption \$31,715,000

3218 SECTION 125. WASTEWATER TREATMENT DEBT SERVICE - From the

3219 water quality revenue bond fund there is hereby appropriated to:

3220 Wastewater treatment debt service \$536,609,000

3221 SECTION 126. CAPITAL IMPROVEMENT PROGRAM - The executive

3222 proposed capital budget and program for 2019-2020 - 2023-2024 is incorporated herein

3223 as Attachment A to this ordinance. The executive is hereby authorized to execute any

3224 utility easements, bill of sale or related documents necessary for the provision of utility

3225 services to the capital projects described in Attachment A to this ordinance, provided that

3226 the documents are reviewed and approved by the custodial agency, the real estate services

3227 division, and the prosecuting attorney's office. Consistent with the requirements of the

3228 Growth Management Act, Attachment A to this ordinance was reviewed and evaluated

3229 according to the King County Comprehensive Plan. Any project slated for bond funding

3230 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds

3231 are sold, but only if an intent to reimburse motion has been approved by the executive

3232 finance committee prior to expenditure.

3233 The two primary prioritization processes that provided input to the 2019 - 2024

3234 Roads Capital Improvement Program are the Bridge Priority Process, published in the

3235 Annual Bridge Report dated August 2018, and the Transportation Needs Report dated

3236 November 2016.

3237 From the several capital improvement project funds there are hereby appropriated
 3238 and authorized to be disbursed the following amounts for the specific projects identified
 3239 in Attachment A to this ordinance.

3240	Fund	Fund Name	2019-2020
3241	3151	CONSERVATION FUTURES LEVY SUBFUND	\$72,261,837
3242	3160	PARKS, RECREATION AND OPEN SPACE	\$37,107,325
3243	3170	E 911 CAPITAL	\$145,000
3244	3230	DPH TECHNOLOGY CAPITAL	\$2,464,800
3245	3240	DCHS TECHNOLOGY CAPITAL	\$3,785,000
3246	3250	DES TECHNOLOGY CAPITAL	\$5,478,800
3247	3280	PSB GENERAL TECHNOLOGY CAPITAL	\$5,476,628
3248	3292	SWM CIP NON-BOND	\$38,004,267
3249	3310	LONG TERM LEASE	\$36,127,645
3250	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$2,605,781
3251	3361	PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	(\$18,087)
3252	3380	AIRPORT CONSTRUCTION	\$30,381,865
3253	3403	URBAN RESTORATION AND HABITAT RESTORATION	\$833,208
3254	3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$19,878,703
3255	3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$5,060,000
3256	3581	PARKS CAPITAL	\$70,111,370
3257	3591	KC MARINE CONSTRUCTION	\$6,352,090
3258	3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$682,574,874

3259	3612	WTD INTERNALLY FINANCE PROJECTS	\$3,059,214
3260	3641	PUBLIC TRANSPORTATION CONSTRUCTION	
3261		UNRESTRICTED	\$331,680,743
3262	3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$179,179,578
3263	3673	CRITICAL AREAS MITIGATION	\$22,870,417
3264	3681	REAL ESTATE EXCISE TAX (REET) #1	\$20,458,000
3265	3682	REAL ESTATE EXCISE TAX (REET) #2	\$21,452,000
3266	3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$23,863,474
3267	3771	OIRM CAPITAL	\$18,523,610
3268	3781	ITS CAPITAL	\$5,616,235
3269	3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$18,624,483
3270	3840	FARMLAND AND OPEN SPACE ACQUISITION	\$289,030
3271	3855	COUNTY ROAD MAJOR MAINTENANCE	\$51,076,534
3272	3860	COUNTY ROAD CONSTRUCTION	(\$2,779,122)
3273	3865	KING COUNTY ROAD CONSTRUCTION	\$8,239,132
3274	3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$104,470,175
3275	3910	LANDFILL RESERVE	\$54,829,832
3276	3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$38,811,345
3277		TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,918,896,000
3278		ER1 EXPENDITURE RESTRICTION:	
3279		Of this appropriation, for capital project 1133918, SW Facilities Relocation,	
3280		\$6,000,000 shall be expended or encumbered solely for activities in the planning phase	
3281		and design phase, as those terms are defined in K.C.C. 4A.10.445 and 4A.10.237,	

3282 respectively. The moneys shall not be expended or encumbered for any other phase, as
3283 defined in K.C.C. chapter 4A.10, for the capital project, including the acquisition phase
3284 related to property to site the facilities at the Cedar Hills regional landfill that are
3285 proposed to be moved or for construction or demolition of other landfill facilities.

3286 ER2 EXPENDITURE RESTRICTION:

3287 Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,
3288 \$3,500,000 shall be expended or encumbered solely for activities in the planning phase
3289 and design phase, as these terms are defined in K.C.C. 4A.10.445 and 4A.10.237,
3290 respectively. The moneys shall not be expended or encumbered for any other phase, as
3291 defined in K.C.C. chapter 4A.10, for the capital project, including the implementation
3292 phase related to construction activities to develop a new landfill area to receive refuse.

3293 ER3 EXPENDITURE RESTRICTION:

3294 Of this appropriation, for capital project 1033498, SW Northeast Recycling &
3295 Transfer Station, \$1,900,000 shall be expended or encumbered solely for activities in the
3296 planning phase, design phase and acquisition phase, as the terms are defined in K.C.C.
3297 4A.10.445, 4A.10.237 and 4A.10.015, respectively. The moneys shall not be expended
3298 or encumbered for any other phase, as defined in K.C.C. chapter 4A.10, for the capital
3299 project, including the implementation phase related to the construction of a new recycling
3300 and transfer station in northeast King County.

3301 ER4 EXPENDITURE RESTRICTION:

3302 Of the appropriation, for fund 3292, SWM CIP Non-Bond, \$2,315,718 shall be
3303 expended or encumbered solely for capital project 1129380, WLSWCAD Agricultural
3304 Drainage.

3305 P1 PROVIDED THAT:

3306 Of this appropriation, for capital project 1133918, SW Facilities Relocation,
3307 \$20,311,510 shall not be expended or encumbered until: (1) the council adopts an
3308 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted
3309 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)
3310 the adopted plan contains a goal, policy or action that in effect directs or authorizes
3311 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;
3312 otherwise, the appropriation authority shall lapse.

3313 P2 PROVIDED FURTHER THAT:

3314 Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD,
3315 \$6,604,943 shall not be expended or encumbered until: (1) the council adopts an
3316 ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted
3317 plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2)
3318 the adopted plan contains a goal, policy or action that in effect directs or authorizes
3319 actions to maximize the capacity and lifespan of the Cedar Hills regional landfill;
3320 otherwise the appropriation authority shall lapse.

3321 P3 PROVIDED FURTHER THAT:

3322 Of this appropriation for capital project 1033498, SW Northeast Recycling &
3323 Transfer Station, \$38,214,589 shall not be expended or encumbered until: (1) the council
3324 adopts an ordinance approving a Comprehensive Solid Waste Management Plan ("the
3325 adopted plan") that revises the Final 2000 Comprehensive Solid Waste Management
3326 Plan; and (2) the adopted plan contains a goal, policy or action that in effect directs or
3327 authorizes the siting and construction of a new recycling and transfer station in northeast

3328 King County; otherwise, the appropriation authority shall lapse.

3329 SECTION 127. If any provision of this ordinance or its application to any person
3330 or circumstance is held invalid, the remainder of the ordinance or the application of the
3331 provision to other persons or circumstances is not affected."

3332

3333 EFFECT: *The Striking Amendment would do the following:*

- 3334 1. *PSB: Remove proviso related to regional approach to the recruitment of law*
3335 *enforcement and corrections personnel;*
- 3336 2. *PSB: Modify proviso related to pretrial reform workgroup;*
- 3337 3. *PSB / DLS: Add a proviso related to a plan to implement the winery, brewery*
3338 *and distillery code updates;*
- 3339 4. *Superior Court: Modify proviso related to a plan on juror participation and*
3340 *diversity;*
- 3341 5. *DAJD: Add a proviso related to a report showing how DAJD will measure*
3342 *program performance and participant outcomes in the community center for*
3343 *alternative programs (CCAP);*
- 3344 6. *DCHS / Public Health: Modify proviso related to report on delivery of benefits*
3345 *for residents in poverty;*
- 3346 7. *DCHS: Add a proviso related to a report on the performance outcomes from a*
3347 *contract with a King County nonprofit organization that pays bail for indigent*
3348 *individuals;*
- 3349 8. *Public Health: Modify proviso related to plan on implementation of a pilot for a*
3350 *regional health plan;*

- 3351 9. *FBOD: Move proviso related to workplan and policies related to labor*
3352 *trafficking from PSB and Public Health to Finance Business Operations*
3353 *Division (FBOD); and*
3354 10. *Other corrections, clarifications, and technical edits.*

November 9, 2018

1

Gang outreach proviso

Sponsor: Dunn

[ea]

Dunn → Passed

Proposed No.: 2018-0465.2

1 AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE

2 2018-0465, VERSION 2

3 On page 20, on line 438, after "Of this appropriation," strike "\$300,000" and insert
4 "\$100,000"

5

6 **EFFECT:** *This would modify the proviso related to community engagement efforts
7 employed by the sheriff to prevent and reduce gang participation and violence, to
8 reduce the encumbered amount from \$300,000 to \$100,000.*

November 13, 2018

1.1

District Courts – Labor
Contracts

Sponsor: Dembowski

[AK]

Dembowski → Passed

Proposed No.: 2018-0465.2

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

2 **2018-0465, VERSION 2**

3 On page 30, beginning on line 682, strike everything through page 31 line 702 and insert

4 "P1 PROVIDED THAT:

5 Of this appropriation, \$25,000 shall not be expended or encumbered until the
6 district court transmits a letter to the council offering to provide updates, including, but
7 not limited to, updates on labor relations, contracts and employee contract negotiations,
8 to the labor policy committee from time to time as appropriate and consistent with court
9 rules."

10

11 **EFFECT: *This amendment would replace the current District Court proviso related to***
12 ***the status of labor contracts and employee contract negotiations with a proviso for the***
13 ***district court to transmit a letter to the council offering to provide updates on labor***
14 ***relations and negotiations.***

2

November 9, 2018
DPD Assigned Counsel

Sponsor: Gossett

[AK]

Proposed No.: 2018-0465

LG -> passed

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

2 **2018-0465, VERSION 2**

3 On page 48, after line 1087, insert

4 "ER1 EXPENDITURE RESTRICTION:

5 Of this appropriation, \$526,000 shall be expended or encumbered solely to
6 increase the reimbursement rates for assigned counsel."

7

8 ***EFFECT: This amendment would restrict \$526,000 to be used solely to increase the***
9 ***reimbursement rates for assigned counsel. This would NOT be an additional***
10 ***appropriation but restrict the executive proposed increase. Executive staff state that the***
11 ***proposed reimbursement rates are aligned with the highest rates paid by Pierce,***
12 ***Snohomish, and Kitsap counties. The new pay rates range would from \$45 to \$75 per***
13 ***hour depending on the case type.***

3

November 13, 2018
YASF Council – D1

Sponsor: Dembowski

[AK]

Dembowski → passed

Proposed No.: 2018-0465

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

2 **2018-0465, VERSION 2**

3 On page 69, strike line 1562 and insert:

4 "Get Active/Stay Active awards in District 1 \$110,000"

5

6 On page 69, after line 1573, insert:

7 "Lake City Senior Center \$10,000"

8

9 ***EFFECT: Makes changes to council district grants in Youth Amateur Sports Fund.***

4

November 10, 2018
YASF Council – D8

Sponsor: McDermott

[AK]

Proposed No.: 2018-0465

CB → passed

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

2 **2018-0465, VERSION 2**

3 On page 69, strike line 1569 and insert:

4 "Get Active/Stay Active awards in District 8 \$139,000"

5

6 On page 70, after line 1582, insert:

7 "South Park Information and Resource Center \$36,000"

8

9 ***EFFECT: Makes changes to council district grants in Youth Amateur Sports Fund.***

November 10, 2018

5

COO Report Due Date

Sponsor: Gossett

[AK]
LB 7 passed

Proposed No.: 2018-0465.2

1 AMENDMENT TO STRIKING AMENDMENT TO PROPOSED ORDINANCE

2 2018-0465, VERSION 2

3 On page 89, at the beginning of line 2034, strike "March 31, 2019," and insert "June 30,
4 2019,"

5

6 **EFFECT: *This amendment would change the due date of the proviso related to the***
7 ***2018 outcomes report on the Communities of Opportunity strategy area's original***
8 ***place-based sites, which are Rainier Valley, White Center and SeaTac/Tukwila.***

November 12, 2018

6

Regional Health Plan
Correction

Sponsor: Upthegrove, Lambert, Dembowski,
Kohl-Welles

[AK]

Proposed No.: 2018-0465.2

DU → passed

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

2 **2018-0465, VERSION 2**

3 On page 91, beginning of line 2062, strike everything through page 93 line 2112 and
4 insert

5 "P3 PROVIDED FURTHER THAT:

6 Of this appropriation, \$500,000 shall not be expended or encumbered until: (1)
7 the executive transmits a plan, produced in two phases, to implement a regional health
8 plan pilot program that would provide health care to low-income county residents who
9 are not eligible to access health care through public programs such as Medicaid,
10 Medicare and subsidized health insurance under the Affordable Care Act; (2) the
11 executive transmits motions for both phases of the plan and that should acknowledge
12 receipt of the respective phases of the plan and reference the subject matter, the proviso's
13 ordinance, ordinance section and proviso number in both the title and body of the motion;
14 and (3) except as otherwise provided herein, a motion acknowledging receipt of each
15 phase of the plan is passed by the council.

16 The plan shall be developed in two phases.

17 A. Phase One shall include:

18 1. Complete demographic analysis of the 2019, or the latest year of which data

19 are available, uninsured population, disaggregated based on age, gender, race and
20 ethnicity, household poverty status and city of residence;

21 2. Assessment of the legal and regulatory considerations of establishing a pilot
22 program;

23 3. Options for a "buy in" or similar program to provide health coverage for low-
24 income county residents;

25 4. Potential eligibility requirements for the pilot program;

26 5. Financial analysis and funding options that should evaluate both existing and
27 new revenue sources; and

28 6. Recommendation on whether to proceed with Phase Two and what resources
29 would be required for that work.

30 Phase One shall be developed in collaboration with HealthierHere, Northwest
31 Health Law Advocates who authored the April 2018 report entitled "County-Based
32 Health Coverage for Adult Immigrants: A Proposal for Counties in Washington State,"
33 and other organizations that are involved with county healthcare issues.

34 The executive should file the Phase One plan and a motion required by this
35 proviso by June 30, 2019, in the form of a paper original and an electronic copy with the
36 clerk of the council, who shall retain the original and provide an electronic copy to all
37 councilmembers, the council chief of staff and the lead staff for the health, housing and
38 human services committee, or its successor.

39 B. Following the filing of the Phase One portion of the plan by the executive, if,
40 instead of passing a motion acknowledging receipt of the Phase One portion of the plan,
41 the council passes a motion determining that the executive need not perform Phase Two

42 of the plan, then this proviso shall have been satisfied and the \$500,000 shall be
43 unencumbered. Otherwise, following the passage of a motion acknowledging receipt of
44 the Phase One portion of the plan, then the executive shall proceed to develop Phase Two
45 of the plan, which shall include, but not be limited to, the following:

46 1. Coordination with all Federally Qualified Health Centers in the county and
47 other health care providers that offer healthcare services to the underinsured;

48 2. An evaluation plan that should include, but not be limited to, an assessment
49 of usage of a pilot program, a measurement of health outcomes of those benefitting from
50 a pilot program, a cost-benefit analysis comparing the overall cost of a pilot program and
51 savings to the overall healthcare system as a result of a pilot program, an estimate of the
52 annual cost of operating a full-scale regional health plan for the county and the annual
53 savings to the overall health care system as a result of a county regional health plan; and

54 3. A roadmap, which should include a timeline for implementing a pilot
55 program, a timeline for evaluating a pilot program and a timeline of when a full-scale
56 implementation may be implemented, should a pilot program confirm the feasibility of a
57 regional health plan for the county.

58 Unless the council passes a motion determining that the executive need not
59 perform Phase Two of the plan, the executive should file the Phase Two plan and a
60 motion required by this proviso by December 31, 2019, in the form of a paper original
61 and an electronic copy with the clerk of the council, who shall retain the original and
62 provide an electronic copy to all councilmembers, the council chief of staff and the lead
63 staff for the health, housing and human services committee, or its successor."

64

65 **EFFECT:** *This amendment would make corrections to the language of a Public*
66 *Health proviso related to a plan to implement a regional health plan to make it*
67 *consistent with the proviso's intent.*

November 12, 2018

7

HCD ER9 and P4
Technical

Sponsor: Upthegrove, Lambert, Dembowski,
Kohl-Welles

[wsh]

DU → passed

Proposed No.: 2018-0465.2

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

2 **2018-0465, VERSION 2**

3 On page 107, line 2445, after "investment of" strike "\$3,750,000" and insert "\$4,750,000"

4

5 **EFFECT: *This amendment corrects an amount in proviso P4 to correspond to the***
6 ***amount in ER9, which was changed to \$4.75M in the Budget Leadership Team striking***
7 ***amendment.***



Updated November 8, 2018
New transit hours

Sponsor: Balducci

Proposed No.: 2018-0465.2

CB → [mb] *passed*

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

2 **2018-0465, VERSION 2**

3 On page 123, on line 2810, after "Transit" strike "\$1,901,291,000" and insert
4 "\$1,903,480,000"

5

6 On page 123, on line 2811, after "shall be:" strike "5,260.1" and insert "5,271.1"

7

8 On page 124, after line 2842, insert:

9 "ER9 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 consistent with the priorities in the 2018 or 2019 system evaluation report
14 and must contribute to geographic value within the system. Geographic value is a
15 defined transit system design factor found at page 22 of the 2015 update to the King
16 County Metro Strategic Plan for Public Transportation 2011-2021, which is Attachment
17 A to Ordinance 18301."

18

19 **EFFECT:** *This amendment would add \$2,189,000 and 11.0 FTE of additional*
 20 *appropriation and restrict those funds to be used to add 25,000 more transit service*
 21 *hours (more service on bus routes) above and beyond the amount proposed by the*
 22 *executive. The new transit service hours must be consistent with the priorities in the*
 23 *2018 or 2019 system evaluation report and must be implemented in a way that adds to*
 24 *the geographic value of the system. Details of the additional 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	

25