



Legislation Text

File #: 2023-0154, Version: 3

AN ORDINANCE making a net supplemental appropriation of \$46,426,000 to various general fund agencies, a net supplemental appropriation of \$277,003,000 to various non-general fund agencies and a net supplemental appropriation of \$37,974,175 from various capital fund budgets; and amending the 2023-2024 Biennial Budget Ordinance, Ordinance 19546, Sections 7, 8, 9, 11, 12, 13, 17, 17, 18, 19, 19, 20, 21, 21, 23, 25, 26, 28, 31, 32, 33, 34, 35, 42, 43, 45, 46, 46, 48, 48, 49, 49, 50, 52, 53, 54, 54, 55, 57, 58, 60, 61, 65, 70, 71, 71, 72, 72, 79, 80, 83, 83, 85, 89, 90, 90, 91, 94, 97, 98, 100, 101, 101, 102, 103, 104, 106, 107, 108, 113, 114, 114, 118, 119, 120, 120, 122, 123, 123, and 129, as amended, and Attachment A, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

Council administration (\$390,000)

SECTION 2. Ordinance 19546, Section 8, as amended, is hereby amended as follows:

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

Hearing examiner \$39,000

SECTION 3. Ordinance 19546, Section 9, as amended, is hereby amended as follows:

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

County auditor \$80,000

SECTION 4. Ordinance 19546, Section 11, as amended, is hereby amended as follows:

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

King County civic television \$65,000

SECTION 5. Ordinance 19546, Section 12, as amended, is hereby amended as follows:

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

Board of appeals \$52,000

SECTION 6. Ordinance 19546, Section 13, as amended, is hereby amended as follows:

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

Office of law enforcement oversight \$150,000

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

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

Office of performance, strategy and budget (\$200,000)

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

SECTION 9. Ordinance 19546, Section 17, as amended, is hereby amended as follows:

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

Office of performance, strategy and budget \$1,771,000

The maximum number of additional FTEs for office of performance, strategy and budget shall be: (1.0)

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The report shall include, but not be limited to:

- A. A description of the community-led CID community safety work group, including a list of county staff participants in the work group;
- B. A summary of any recommendations of the work group; and
- C. A description of activities or actions taken by county agencies to enhance the safety, security, or overall economic recovery of the CID and any proposed actions that would require additional county investments in order to inform future investments.

The executive shall file electronically file the report and motion required by this proviso by ~~((July 31,~~

~~2023~~) December 31, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

The executive should electronically file the final quarterly report required by this proviso by December 31, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all

councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

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

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

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

1. Community Diversion Program;
2. Community Center for Alternatives Program Enhanced;
3. Pretrial Assessment and Linkage Services;
4. Law Enforcement Assisted Diversion;
5. Therapeutic Alternative Diversion; and
6. Restorative Community Pathways.

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

1. The desired policy outcomes of the program;
2. The eligibility criteria for the program;
3. Annual county budget for the program;
4. The number of annual participants;
5. A listing of participants, with personal identifiers removed, by charge, if applicable, and referring agency;
6. A definition of program completion;

7. The percentage of participants completing the program; and

8. A summary of program outcomes during the reporting period based on program-defined performance metrics.

D. For the period from January 1, 2024, to December 31, 2024, the executive shall continue to gather the information outlined in subsection C. of this proviso for the programs outlined in subsection B. of this proviso.

The executive should electronically file the report and motion required by this proviso no later than April 30, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits two reports on progress toward addressing the legal system backlog that resulted from the COVID-19 pandemic and a motion with each report that should acknowledge its receipt and both motions are passed by the council. Each motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. Both reports shall include information from the department of judicial administration, the prosecuting attorney's office, the department of public defense, district court and superior court.

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

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

B. The amount of 2023-2024 biennial CLFR appropriation for district court, the department of judicial

administration, the prosecuting attorney's office, the department of public defense, superior court and district court that has been expended as of March 31, 2023, as well as the total CLFR appropriations and expenditures to date;

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

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

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

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

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

1. The pending caseload for all criminal cases;

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

3. The number of total resolutions for all criminal cases by jury trial, by nonjury trial, resolved by plea and dismissed;

4. A summary of resolutions for the most serious felony cases, by jury trial, by non-jury trial, resolved by plea and dismissed; and

5. The number of filings and total pending cases for unlawful detainer cases; and

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

The executive should electronically file the first report and motion required by this proviso no later than May 15, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy

to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

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

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

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

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

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

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

1. The pending caseload for all criminal cases;
2. The pending caseload for the most serious felonies, defined as homicides, sex crimes, robbery in the first degree and assault in the first degree and in the second degree;
3. Total resolutions for all criminal cases by jury trial, by nonjury trial, resolved by plea and dismissed;
4. Resolutions for the most serious felony cases, by jury trial, by nonjury trial, resolved by plea and dismissed; and
5. Filings and total pending cases for unlawful detainer cases; and

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

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

P5 PROVIDED FURTHER THAT:

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

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

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

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

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

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

P6 PROVIDED FURTHER THAT:

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

- A. A summary and assessment of the e-bike rebate program in the city of Denver, as well as of any other relevant e-bike rebate programs in other municipalities or states, including any lessons learned;
- B. A proposal to implement an e-bike rebate pilot program in King County based on income eligibility;
- C. An assessment and plan for administering an e-bike lending library or e-bike ownership program consistent with requirements of the program established by Engrossed Second Substitute House Bill 1125, Section 310(16).
- D. An analysis of the level of staffing, if any, and funding needed to implement the pilot program;
- E. An analysis of possible funding sources that could be used to implement the pilot program, including, but not limited to, funding from the federal Infrastructure Investment and Jobs Act;
- F. A description of desired outcomes and measures for the pilot program, including but not limited to the impact on those communities traditionally underserved with regard to access to transit, as well as other county services; and
- G. An analysis of any issues that could adversely impact the expansion of the pilot to a fully developed program and potential strategies to address those issues.

The executive should electronically file the plan and motion required by this proviso no later than

September 1, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transportation, economy and environment committee or its successor.

P7 PROVIDED FURTHER THAT:

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

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

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

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

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

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

The executive should electronically file the report and motion required by this proviso no later than

December 31, 2023, with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the law, justice, health and human services committee or its successor.

SECTION 10. Ordinance 19546, Section 18, as amended, is hereby amended as follows:

~~((OFFICE OF EQUITY AND SOCIAL JUSTICE))~~ OFFICE OF EQUITY AND RACIAL AND

SOCIAL JUSTICE - From the general fund there is hereby appropriated to:

~~((Office of equity and social justice))~~ Office of equity and racial

and social justice

\$439,000

SECTION 11. Ordinance 19546, Section 19, as amended, is hereby amended as follows:

OFFICE OF CLIMATE - From the general fund there is hereby disappropriated from:

Office of climate

(\$200,000)

SECTION 12. The council directs that section 11 of this ordinance takes effect before section 13 of this ordinance.

SECTION 13. Ordinance 19546, Section 19, as amended, is hereby amended as follows:

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

Office of climate

\$200,000

~~((P1 PROVIDED THAT:~~

~~Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an e-bike rebate pilot program plan and a motion that should acknowledge receipt of the plan, and a motion acknowledging the receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. The plan shall be developed by the climate office in consultation with: community based organizations, including those representing underserved King County residents; e-bike retailers in King County; and any other relevant partners or stakeholders. The plan shall include, but not be limited to, the following:~~

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

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

~~C. An analysis of the level of staffing, if any, and funding needed to implement the pilot program;~~

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

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

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

~~The executive should electronically file the plan and motion required by this proviso no later than July 7, 2023), with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.))~~

P2 PROVIDED ((~~FURTHER~~)) THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a rural and unincorporated urban area electric vehicle ("EV") charger installation plan and a motion that should acknowledge receipt of the plan, and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section, and proviso number in both the title and body of the motion.

K.C.C. 18.22.010 establishes goals to accelerate the adoption of electric vehicles by the Metro transit department, by other county agencies and by residents. These goals include installing one hundred twenty-five EV chargers at King County-owned park and rides and one hundred fifty EV chargers in county facilities by

2030. The rural and unincorporated urban area EV charger installation plan should be based on achieving these goals and shall include, but not be limited to, the following:

A. A description of the geographical distribution of both current and planned publicly accessible EV chargers at county-owned facilities and park and rides in unincorporated King County, including in rural areas;

B. An assessment of current and future estimated demand for publicly accessible EV charging at county-owned facilities and park and rides in unincorporated King County, including in rural areas, based on community outreach and engagement, including but not limited to information on EV ownership based on the state of Washington transportation electrification fee established in 46.17.324 RCW or other sources of market analysis, and consultation with jurisdictional partners, community-based organizations, utilities, existing EV working groups or private organizations;

C. A list of potential locations for publicly accessible EV chargers at county-owned facilities and park and rides in unincorporated King County, including in rural areas, based on the identified current and future estimated demand;

D. A cost estimate, as well as a list of potential funding sources, to install EV chargers and related infrastructure at the potential locations identified in section C of this proviso, based on the identified current and future estimated demand; and

E. An implementation plan and timeline to install EV chargers and related infrastructure at the potential locations identified in section C of this proviso, in the context of the overall implementation plan and timeline to meet the King County goal of installing one hundred twenty-five EV chargers at King County-owned park and rides and one hundred fifty EV chargers in county facilities by 2030.

The executive should electronically file the plan and motion required by this proviso no later than ((~~February 22, 2024~~)) June 28, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transportation, economy and environment committee or its successor.

SECTION 14. Ordinance 19546, Section 20, as amended, is hereby amended as follows:

OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY - From the general fund

there is hereby appropriated to:

Office of economic opportunity and creative economy \$500,000

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

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

Sheriff (\$700,000)

SECTION 16. The council directs that section 15 of this ordinance takes effect before section 17 of this ordinance.

SECTION 17. Ordinance 19546, Section 21, as amended, is hereby amended as follows:

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

Sheriff \$1,286,000

The maximum number of additional FTEs for sheriff shall be: 4.0

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to support the city of Maple Valley with moneys for coordination of traffic control with other jurisdictions in the unincorporated areas around Lake Wilderness park for the national IRONMAN triathlon to take place on September 17, 2023.

P1 PROVIDED THAT:

Of this appropriation, \$700,000 shall not be expended or encumbered until the executive transmits a crisis response program report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

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

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

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

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

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

The executive should electronically file the report and motion required by this proviso no later than ((~~April 30, 2023~~))December 31, 2023, with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the law, justice, health and human services committee or its successor.

SECTION 18. Ordinance 19546, Section 23, as amended, is hereby amended as follows:

OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby disappropriated from:

Office of emergency management (\$284,000)

SECTION 19. Ordinance 19546, Section 25, as amended, is hereby amended as follows:

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

to:

Executive services - administration \$461,000

The maximum number of additional FTEs for executive services - administration

shall be: 1.0

SECTION 20. Ordinance 19546, Section 26, as amended, is hereby amended as follows:

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

Human resources management \$450,000

SECTION 21. Ordinance 19546, Section 28, as amended, is hereby amended as follows:

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

Cable communications \$100,000

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

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

Prosecuting attorney \$4,430,000

SECTION 23. Ordinance 19546, Section 32, as amended, is hereby amended as follows:

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

Superior court \$942,000

SECTION 24. Ordinance 19546, Section 33, as amended, is hereby amended as follows:

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

District court \$4,817,000

SECTION 25. Ordinance 19546, Section 34, as amended, is hereby amended as follows:

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

Elections (\$251,000)

The maximum number of additional FTEs for elections shall be: (1.0)

SECTION 26. Ordinance 19546, Section 35, as amended, is hereby amended as follows:

JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration \$300,000

SECTION 27. Ordinance 19546, Section 42, as amended, is hereby amended as follows:

EXTERNAL SUPPORT - From the general fund there is hereby appropriated to:

External support \$1,000,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall only be expended or encumbered to support the King County Flood Control Zone District in retaining a consultant of the district's choice to develop a vision plan for a multijurisdictional effort to rejuvenate the Green river. The executive shall enter into a memorandum of understanding with the King County Flood Control Zone District that shall require that, as part of the development of the vision plan, the consultant consult with appropriate county representatives designated by the executive.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to support the King County Search and Rescue Association's headquarters site acquisition and development capital project; and, of the

moneys restricted by this Expenditure Restriction ER4, up to \$100,000 shall be expended or encumbered to conduct a site study for the capital project as described in Proviso P1 of this section.

ER5 EXPENDITURE RESTRICTION:

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

African Community Housing and Dev. African Diaspora Project	\$700,000
African Business Innovation Center	\$200,000
AiPACE Project	\$115,000
Associated Students of the University of Washington Shell House	\$750,000
Auburn Manor	\$675,000
Auburn Theater Rehabilitation	\$100,000
Black Suffrage Network Project	\$250,000
Children's Home Society North Seattle Resource Hub	\$1,000,000
Ching Garden	\$220,000
City of Algona City Park Project	\$25,000
Comunidad de Vashon Community Center	\$500,000
Elevator Project for Pike Place Market	\$500,000
Energize Program	\$1,000,000
Family First Community Center	\$500,000
Friends of Little Saigon Landmark Project	\$1,000,000
Friends of Youth Project	\$500,000
Hanwoori Garden in Federal Way	\$150,000
Highline Heritage Museum	\$100,000

Hope Academy - Building Repairs	\$250,000
King County Search and Rescue Project	\$1,000,000
LifeWire Project	\$300,000
Muslim American Youth Foundation Community Center	\$1,000,000
Northshore Parks and Recreation Service Area Project	\$750,000
Open Doors for Multicultural Families Community Center	\$100,000
Progressive Animal Welfare Society Project	\$1,000,000
Pullman Car Northwest Railway Museum Project	\$33,000
Rainier Valley Early Learning Center	\$5,000,000
Sail Sandpoint Project	\$350,000
Skyway Community Center	\$500,000
South County Ball Fields	\$150,000
United Indians of All Tribes Foundation Canoe House	\$1,100,000
White Center Food Bank	\$2,000,000
TOTAL	\$21,818,000

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

Seattle.

P1 PROVIDED THAT:

Of the moneys restricted by Expenditure Restriction ER4 of this section, \$900,000 shall not be expended or encumbered until: (1) the executive transmits a site study for a proposed new King County Search and Rescue Association headquarters and a motion that should acknowledge receipt of the site study, and a motion that should acknowledge receipt of the site study is passed by council; and (2) the executive transmits a report as directed by Section 94, Proviso P1, of this ordinance regarding the moneys or financial resources secured for the King County Search and Rescue Association's proposed new headquarters site, as well as design and construction of its buildings and other improvements ("the funding report") and a motion that should acknowledge receipt of the funding report, and a motion that should acknowledge receipt of the funding report is passed by council. The motions should reference the subject matter, the provisos' ordinance number, ordinance sections and proviso numbers in both the title and body of each motion.

The site study report shall include the following:

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

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

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

SECTION 28. Ordinance 19546, Section 43, as amended, is hereby amended as follows:

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

Assessments	\$924,000
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The maximum number of additional FTEs for assessments shall be: 2.0

SECTION 29. Ordinance 19546, Section 45, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES - From the general fund there is hereby appropriated to:

General fund transfer to department of local services	\$2,080,000
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SECTION 30. Ordinance 19546, Section 46, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES - From the general fund there is hereby disappropriated from:

General fund transfer to department of community and human services	(\$3,750,000)
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SECTION 31. This council directs that section 30 of this ordinance takes effect before section 32 of this ordinance.

SECTION 32. Ordinance 19546, Section 46, as amended, is hereby amended as follows:

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

General fund transfer to department of community and human services	\$22,076,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$450,000 shall be expended or encumbered solely to contract with the following:

American Rivers	\$1,500
Auburn Chamber	\$2,000

Auburn Food Bank	\$3,000
Auburn Noon Lions	\$2,000
Auburn Rotary	\$2,000
Auburn School Foundation	\$2,000
Auburn Soroptimist	\$2,500
Auburn Valley Humane Society	\$2,500
Auburn Valley YMCA	\$2,500
Bellevue School Foundation	\$2,000
Black Diamond Historical Society	\$2,000
<u>Boys & Girls Clubs of King County - SE Network</u>	<u>\$30,000</u>
<u>Burien Business Alliance - Columbia City Beatwalk</u>	<u>\$2,500</u>
<u>Cascadia Poetry Festival</u>	<u>\$2,500</u>
<u>CHARMD Behavioral Health</u>	<u>\$5,000</u>
Communities in Schools of Federal Way	\$2,500
Council District 1 Organizations	(\$50,000) <u>\$42,500</u>
((Council District 2 Organizations <td>\$30,000))</td>	\$30,000))
Council District 3 Organizations	(\$50,000) <u>\$25,000</u>
Council District 4 Organizations	(\$50,000) <u>\$35,000</u>
Council District 5 Organizations	(\$47,500) <u>\$37,000</u>
Council District 6 Organizations	(\$50,000) <u>\$36,500</u>
Council District 8 Organizations	(\$50,000) <u>\$40,000</u>
Council District 9 Organizations	(\$26,000) <u>\$24,000</u>
Eastside Heritage Center	\$2,000
El Centro De La Raza	\$2,500

Enumclaw Plateau Historical Society	\$2,000
Enumclaw School Foundation	\$2,000
<u>Fanz 4 Good Foundation</u>	<u>\$2,500</u>
Federal Way Boys & Girls Club	\$2,500
Federal Way Chamber of Commerce	\$2,000
Federal Way Community Care Giving Network	\$2,500
Federal Way Kiwanis	\$2,000
Federal Way Soroptimist	\$2,500
<u>Friends of Issaquah Salmon Hatchery</u>	<u>\$2,500</u>
<u>Friends of Mukai</u>	<u>\$5,000</u>
FUSION	\$5,000
<u>Grassroot Projects</u>	<u>\$2,500</u>
<u>GSBA</u>	<u>\$5,000</u>
<u>Highline Schools Foundation</u>	<u>\$1,000</u>
Historical Society of Federal Way	\$2,500
<u>Issaquah Police Department</u>	<u>\$2,500</u>
Issaquah School Foundation	\$2,000
<u>Kent Black Action Commission</u>	<u>\$2,000</u>
Kent School Foundation	\$2,000
Key to Change	\$1,000
Korean School of Federal Way	\$2,500
Korean Women's Association	\$2,500
<u>Lee Arts Foundation</u>	<u>\$4,500</u>
Maple Valley Historical Society	\$2,000

Multi-Service Center	\$2,000
<u>Music Works Northwest</u>	<u>\$10,000</u>
<u>MyAdvocateWA.org</u>	<u>\$2,500</u>
Pacific Islanders Community Association of Washington	\$2,500
<u>Page Ahead Children's Literacy Program</u>	<u>\$5,000</u>
<u>Pride Across the Bridge</u>	<u>\$6,000</u>
<u>Rainier Youth Choir</u>	<u>\$2,000</u>
Renton Historical Society	\$2,000
Renton School Foundation	\$2,000
<u>Seattle Art Book Fair</u>	<u>\$2,500</u>
<u>Seattle Children's Theatre Association</u>	<u>\$5,000</u>
<u>Seattle Services for the Blind (SSB)</u>	<u>\$1,500</u>
Skykomish Music in the Park	\$2,500
Skyway Urban Food Systems Pact	\$20,000
<u>Snoqualmie Valley Historical Society - Museum</u>	<u>\$2,500</u>
<u>Stewardship Parters</u>	<u>\$2,500</u>
<u>Still Waters: Services for Families in Transitions</u>	<u>\$1,000</u>
Tahoma School Foundation	\$2,000
<u>Woodinville Arts Alliance</u>	<u>\$3,000</u>
TOTAL	\$450,000

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended or encumbered solely to contract with Seattle

Compassion Services for homeless housing support.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$196,000 shall be expended or encumbered solely to contract with The Alliance for Equal Justice for civil legal aid support.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with The King County Library System Youth Literacy Fund to support youth literacy.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to contract with LIUNA - the Laborers' International Union of North America Local 242 for apprenticeship program activities in Bellevue.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$10,000 shall be expended or encumbered solely for the planning of a capital campaign by the Maple Valley Community Center.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with Leadership Eastside for educational and training programs.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered for Black Suffrage Network staffing operations.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, \$75,000 shall be expended or encumbered for the ShoreLake Arts artist housing study.

ER11 EXPENDITURE RESTRICTION:

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

ER12 EXPENDITURE RESTRICTION:

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

ER13 EXPENDITURE RESTRICTION:

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

ER14 EXPENDITURE RESTRICTION:

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

ER15 EXPENDITURE RESTRICTION:

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

ER16 EXPENDITURE RESTRICTION:

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

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 of existing coronavirus state and local fiscal recovery funds shall be expended or encumbered solely for Sound Generations to administer the East African community dining program.

P1 PROVIDED THAT:

Of this appropriation, \$3,300,000 shall not be expended or encumbered until the executive transmits a letter providing information on the restorative community pathways program ("the RCP program") and

certifying that the RCP program has established accountability and transparency measures.

The letter required by this proviso shall include, but not be limited to, the following:

A. Confirming collection of data related to all participants referred to the RCP program ("referrals"), including referrals from the prosecuting attorney's office, to the organizations that have contracted with the county to support the restorative community pathways program ("RCP providers");

B. The desired policy outcomes of the RCP program;

C. The eligibility criteria for referral of participants to the RCP program;

D. The annual county budget for the RCP program;

E. A definition of RCP program completion;

F. A summary of RCP program outcomes during the reporting period from the fourth quarter of 2022 through the first quarter of 2023 ("the reporting period") based on available RCP program-defined performance metrics, including, but not limited to:

1. the number of participants for the reporting period;

2. a summary of participant charges, participant ZIP codes, and referring agency if applicable; and

3. the following data for the reporting period:

a. number of participants referred to the RCP program;

b. number of referrals accepting services from RCP providers;

c. number of referrals actively being provided RCP provider services; and

d. percentage of referrals completing the RCP program;

G. A plan to monitor the resource capacity of all RCP providers to ensure that RCP providers are able to provide services to all referrals from the prosecuting attorney's office for the remainder of the biennium;

H. A summary of all changes to the RCP program since February 1, 2022, the date that the executive provided updates to the RCP program implementation plan according to the Updated Implementation Plan on Restorative Community Pathways, August 2022 report, Report 2022-RPT0111. The changes shall include, but

not be limited to, the implementation plan, referral policies, referral practices, staffing, and budget. For each change, the executive shall provide the date of when the change occurred, the purpose for the change, and the results of such change;

I. A plan to provide timely updates to the council and the prosecuting attorney's office on any challenges that need to be addressed related to the RCP program or any changes to the RCP program; and

J. A plan to evaluate the efficacy of the RCP program, which may include, but not be limited to, contracting with an external evaluator from an accredited university in the state of Washington.

The letter required by this proviso shall be signed by the prosecuting attorney, or designee, to ensure that the prosecuting attorney's office concurs with the accountability and transparency measures established by the executive as described in the letter.

The executive should electronically file the letter required by this proviso by September 30, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the law, justice, health and human services committee or its successor.

SECTION 33. Ordinance 19546, Section 48, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby disappropriated from:

General fund transfer to department of public health (\$700,000)

SECTION 34. The council directs that section 33 of this ordinance takes effect before section 35 of this ordinance.

SECTION 35. Ordinance 19546, Section 48, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the general fund there is hereby appropriated to:

General fund transfer to department of public health \$700,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to create an annual substance use disorder conference in collaboration with the office of a councilmember designated by the chair of the council.

~~((ER2 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$50,000 shall be expended or encumbered solely for the Lock It Up program to promote safe firearm storage.~~

~~ER3 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$500,000 shall be expended or encumbered solely to support bike helmet safety work.~~

~~ER4 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$150,000 shall be expended or encumbered solely for a substance use disorder anti-stigmatization campaign.))~~

SECTION 36. Ordinance 19546, Section 49, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS -

From the general fund there is hereby disappropriated from:

General fund transfer to department of natural resources and parks (\$5,390,846)

SECTION 37. The council directs that section 36 of this ordinance takes effect before section 38 of this ordinance.

SECTION 38. Ordinance 19546, Section 49, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS -

From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks \$5,390,846

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to support a Skyway Community Center.

ER2 EXPENDITURE RESTRICTION:

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

~~((ER3 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, general fund moneys shall not be expended or encumbered to support best available science and mapping for the 2024 Comprehensive Plan update.))~~

SECTION 39. Ordinance 19546, Section 50, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES CAPITAL

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

General fund transfer to department of executive services capital improvement program \$1,300,000

SECTION 40. Ordinance 19546, Section 52, as amended, is hereby amended as follows:

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

Jail health services \$237,000

SECTION 41. Ordinance 19546, Section 53, as amended, is hereby amended as follows:

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

Medical examiner \$1,373,000

P1 PROVIDED THAT:

Of this appropriation, \$50,000, shall be expended only after the executive, in collaboration with medical examiner's office, provide to the council a report on budgetary options for addressing medical examiner's office capacity issues, including, but not limited to, establishing a facility in South King County and procuring magnetic resonance imaging equipment to assist with autopsies.

The executive shall transmit to council the report no later than November 30, 2023. The executive shall electronically file the report with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the committee of the whole committee or its successor.

SECTION 42. Ordinance 19546, Section 54, as amended, is hereby amended as follows:

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

Adult and juvenile detention (\$400,000)

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

SECTION 44. Ordinance 19546, Section 54, as amended, is hereby amended as follows:

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

Adult and juvenile detention \$669,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$950,000 and 1.0 FTE shall be expended or encumbered solely to provide behavioral health, skill-building and safety-enhancing services and staffing for juveniles in detention, including a gang intervention specialist, community-led programming, group and individual therapy sessions, staff trainings and other behavioral health services.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$530,000 shall be expended or encumbered only if felony bookings are available without appointment at a jail located in Kent or Des Moines, Washington between the hours of 10:00 a.m. and 5:00 p.m. each weekday, excepting observed holidays, from January 2, 2023, through December 1, 2024, unless an emergency exists and the requirement is waived. The requirement for availability of bookings during the time periods required by this expenditure restriction is temporarily waived if the director of the department of adult and judicial detention, or their designee, determines there is an emergency requiring bookings to be closed

during the time periods required by this expenditure restriction.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits two reports on confinement of juveniles in county detention facilities, each accompanied by a motion that should acknowledge receipt of the applicable report. Each motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. Upon passage of each motion, \$100,000 is released for expenditure or encumbrance.

The two reports required by this proviso should build on all prior reports submitted on practices related to the confinement of juveniles as required by Ordinance 18637, Section 6, Ordinance 18930, Section 36 and Ordinance 19210, Section 50. The two reports required by this proviso shall be prepared by an appointed, independent monitor or monitors who, either alone or together, shall have expertise in adolescent development, juvenile detention operations and corrections, officer safety and security and trauma-informed behavioral modification practices. The monitor or monitors shall include in the report an analysis of compliance with K.C.C. chapter 2.65 and chapter 13.22 RCW, by the department of adult and juvenile detention juvenile division, and the report should also include, but not be limited to:

- A. A discussion of challenges, progress and setbacks, and any significant management, policy or operating environment changes that have occurred since the prior report related to behavioral interventions and confinement of juveniles at county detention facilities;
- B. A review of the number of times solitary confinement was used during the evaluation period;
- C. An evaluation of the circumstances for the use of solitary confinement;
- D. A review of the average duration of solitary confinement incidents, including an evaluation of any incident exceeding four hours;
- E. A review of the documentation of supervisory review before the use of solitary confinement, including an evaluation of any incidents exceeding two hours when supervisory review did not occur;

F. A review of the documentation of medical and mental health assessments of youth in solitary confinement, including an evaluation of any incidents when health clinic staff was not notified within one hour or an assessment by a medical professional was not completed within six hours;

G. A review of the documentation of how youth subject to solitary confinement had continued access to education, programming and ordinary necessities, such as medication, meals and reading material, when in solitary confinement, and an evaluation of any incidents when such access was not documented;

H. The age and race of youth involved in each restrictive housing incident;

I. An assessment of the progress by the department of adult and juvenile detention juvenile division on implementing the recommendations outlined in previous monitor reports; and

J. Any new recommendations for reducing the use and duration of solitary confinement for juveniles in detention, and recommendations for improving data collection and reporting of incidents of solitary confinement of juveniles in detention.

In preparing and completing the reports required by this proviso, the monitor or monitors shall consult with stakeholders, including representatives of the King County Juvenile Detention Guild (Department of Adult and Juvenile Detention - Juvenile) representing employees in the department of adult and juvenile detention juvenile division.

The first report should cover April 1, 2022, through June 30, 2023. The second report should cover July 1, 2023, through March 31, 2024. The executive should electronically file the first report and a motion required by this proviso no later than September 15, 2023, and the second report and a motion required by this proviso no later than June 15, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

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

quarterly reports, beginning (~~(March 31, 2023))~~ May 15, 2023, through (~~(September 30, 2024))~~ November 15, 2024, providing data on corrections officer vacancies and people housed in contracted detention facilities.

Each report shall include, but not be limited to:

- A. The number of King County corrections officer and corrections sergeant vacancies;
- B. The number of filled King County corrections officer and corrections sergeant positions;
- C. The number of individuals who: (1) began the hiring process for; (2) successfully entered probation for; (3) successfully completed probation for; and (4) separated from King County corrections officer and corrections sergeant positions in the previous year, for the first report, or the previous quarter, for each subsequent report; and
- D. The number of people being housed at a contracted detention facility.

The executive should transmit to council the first quarterly corrections officer vacancy report no later than (~~(March 31, 2023))~~ May 15, 2023, and subsequent reports by the 15th of the second month following each quarter thereafter, with the last quarterly report due by (~~(September 30, 2024))~~ November 15, 2024. The executive shall electronically file each quarterly corrections officer vacancy report with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the law, justice, health and human services committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits a report on programming for adults in detention and a motion that should acknowledge receipt of the report and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

- A. A description of programming available at each King County adult detention facility at the time of

the report, including the types of programs available, how often they are available, the program capacity, which detention residents are eligible to participate, how many detention residents participate, any costs associated with administering each program and any evaluations of the programs;

B. A calculation of approximately how many hours of life-skill building or therapeutic support programming, or other out of cell social activities, are available per detention resident per day at the time of the report and of how many additional hours of programming or activities would be needed to provide approximately one hour of programming per adult detention resident per day, based on the average daily population of adults in detention in King County;

C. A study of successful life-skill and therapeutic support programming models at adult detention facilities across the United States, including adult detention facilities experiencing staffing shortages and limited financial resources similar to King County adult detention facilities, and a description of best practices and lessons learned from such models as well as from data and recommendations offered by national corrections organizations including, but not limited to, the National Institute of Justice and National Institute of Corrections;

D. A discussion of the levels of staffing, capacity of program providers and facility requirements needed in King County adult detention to: (1) align adult detention programming with national best practices; and (2) accommodate a level of adult programming equivalent to approximately one hour of life-skill building or therapeutic support programming per adult detention resident per day to ensure similar standards are met for all individuals in detention throughout King County;

E. A discussion of the estimated cost and other considerations that would be needed to secure the incremental difference between the requirements identified in subsection D. of this proviso and the resources available at the time of the report; and

F. Identification and provision of a list of near-term, actionable next steps to increase the availability of life-skill building and therapeutic support programming for adults in detention to mitigate the lack of

programming and excessive time in cell isolation brought about by staffing shortages, knowing that staffing shortages will not be significantly mitigated in the near term. In prioritizing near-term actions, the executive should consider the urgency of mitigating the impacts to adults in detention of ongoing staff shortages that result in some residents spending a significant amount of time in their cells each day and seek ways to reduce isolation and potential health impacts to residents in detention that may have resulted in King County jail having the highest national death rate by both suicide and natural causes.

The executive should electronically file the report and motion required by this proviso no later than ((~~June 30, 2023~~)) November 30, 2023, with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the law, justice, health and human services committee or its successor.

SECTION 45. Ordinance 19546, Section 55, as amended, is hereby amended as follows:

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

Public defense	\$6,865,000
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The maximum number of additional FTEs for public defense shall be:	15.5
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SECTION 46. Ordinance 19546, Section 57, as amended, is hereby amended as follows:

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

Roads	(\$2,660,000)
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SECTION 47. Ordinance 19546, Section 58, as amended, is hereby amended as follows:

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

to:

Roads construction transfer	\$3,660,000
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SECTION 48. Ordinance 19546, Section 60, as amended, is hereby amended as follows:

VETERANS SERVICES - From the veterans services fund there is hereby appropriated to:

Veterans services	\$674,000
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SECTION 49. Ordinance 19546, Section 61, as amended, is hereby amended as follows:

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

Developmental disabilities \$556,000

SECTION 50. Ordinance 19546, Section 65, as amended, is hereby amended as follows:

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

Behavioral health and recovery division - behavioral health \$3,049,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, up to \$10,000,000 shall be expended or encumbered solely to contract with Connections Health Solutions to use funding provided by the state legislature for capital costs to create a behavioral health crisis care center in north King County that will expand capacity for immediate behavioral health care for persons experiencing a mental health or substance use disorder crisis, consistent with the state capital budget as passed by Substitute Senate Bill 5651, which became Section 1025, Chapter 296, Laws of Washington 2022. The center will include among its services a crisis stabilization and walk-in clinic. If these restricted moneys exceed what Connections Health Solutions requires and can utilize for a behavioral health crisis care center, the executive may use the remaining moneys within King County consistent with the Section 1025, Chapter 296, Laws of Washington 2022.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, up to \$1,500,000 shall be expended or encumbered to contract with Connections Health Solutions to support and accelerate creation and operations of a behavioral health crisis care center in north King County to provide immediate behavioral health care for persons experiencing a mental health or substance use disorder crisis. If these restricted moneys exceed what Connections Health Solutions requires and can utilize for a crisis care center, the executive may use the remaining moneys for other crisis facilities within

King County.

ER3 EXPENDITURE RESTRICTION:

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

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

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

District court mental illness and drug dependency \$227,000

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

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

Mental illness and drug dependency fund (\$200,000)

SECTION 53. The council directs that section 52 of this ordinance takes effect before section 54 of this ordinance.

SECTION 54. Ordinance 19546, Section 71, as amended, is hereby amended as follows:

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

Mental illness and drug dependency fund \$3,797,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely for a grant-based art therapy pilot program that incorporates culturally appropriate, trauma-informed behavioral health services for cultural and ethnic communities, consistent with the requirements of MIDD initiative SI-01 community-driven behavioral health grants, found in Appendix H to the Mental Illness and Drug Dependency 2 Service Improvement Plan adopted by Ordinance 18406 and in the Mental Illness and Drug Dependency 2

Implementation Plan approved by Motion 15093. The goal of the pilot program shall be to support an art therapy program that improves cognitive functioning, fosters self-esteem and self-awareness, cultivates emotional resilience, promotes insight, enhances social skills, reduces and resolves conflicts and distress and supports recovery. The award under this expenditure restriction shall be made to one organization to support staff, supplies, and other resources needed to implement art therapy. The organization may be a behavioral health provider, may partner with a behavioral health provider or may hire a credentialed behavioral health specialist, to ensure that the program is therapeutic. The pilot project funded through this appropriation must be highlighted and evaluated in the 2023 and 2024 annual mental illness and drug dependency evaluation summary report.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$4,780,000 shall be expended or encumbered solely to support sexual assault behavioral health services and domestic violence and behavioral health services, contingent upon review by the mental illness and drug dependency advisory committee.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$650,000 shall be expended or encumbered solely to support the procurement and distribution of the opioid overdose reversal drug Naloxone, contingent on review by the mental illness and drug dependency advisory committee.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,178,000 shall be expended or encumbered solely to support MIDD Initiative CD-18 the North Sound Navigator RADAR Program including a staffing enhancement of \$300,000, contingent on review by the mental illness and drug dependency advisory committee.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,724,562 shall be expended or encumbered solely to support therapeutic courts programs.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, moneys shall not be expended or encumbered in 2024 to support the law enforcement assisted diversion ("LEAD") program defined in MIDD initiative CD-01 unless a competitive procurement is completed in 2023 and until a contract or contracts, resulting from that competitive process, to operate the LEAD program is fully executed. Nothing in this expenditure restriction shall be construed to change the service components or design and goals of the LEAD program as described in detail in subsections 1.A. and 1.B. of MIDD 2 Initiative CD-01: Law Enforcement Assisted Diversion (LEAD) in the Mental Illness and Drug Dependency 2 Implementation Plan. LEAD shall continue to be a program designed to divert from the justice system individuals engaged in low-level drug crime, prostitution and other collateral crime due to drug involvement, bypassing prosecution and jail time, to directly connect drug-involved individuals to case managers who can provide immediate assessment and crisis response, and long-term outreach-based case management, to help individuals with behavioral health issues to avoid coming into repeated contact with the criminal justice system.

~~((ER7 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$200,000 of general fund shall be expended or encumbered solely for a grant to Path with Art for therapeutic art programs.))~~

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits an art therapy program report and a motion that should acknowledge receipt of the report and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

A. Information about the solicitation process including how the solicitation was advertised, a description of any community engagement conducted to ensure organizations serving cultural or ethnic

communities were aware of the funding opportunity, names of organizations that applied for grant funding, which organization was selected and reasons for the final award; and

B. Performance measurements used to evaluate the efficacy of the program and selected organization and program utilization statistics, including how many individuals were served by the program, and further to meet the reporting requirements for inclusion in the annual mental illness and drug dependency evaluation summary report in accordance with K.C.C. 4A.500.309.D.1.

The executive should electronically file the report and motion required by this proviso no later than July 31, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

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

VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans seniors and human services levy fund there is disappropriated from:

Veterans seniors and human services levy (\$1,179,000)

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

SECTION 57. Ordinance 19546, Section 72, as amended, is hereby amended as follows:

VETERANS SENIORS AND HUMAN SERVICES LEVY - From the veterans seniors and human services levy fund there is hereby appropriated to:

Veterans seniors and human services levy \$14,175,500

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in 2023 for SE 4.8 Veterans, Servicemembers and Family Community Building for the Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the Veterans, Seniors and Human Services Levy

Implementation Plan, adopted by Ordinance 18768, solely to contract with the following in 2023:

American-Vietnamese War Memorial Alliance	\$5,000
City of Federal Way - Veterans Committee	\$5,000
Council District 1 Organizations	\$10,000
Council District 3 Organizations	(\$10,000) <u>\$5,000</u>
(Council District 4 Organizations	\$5,000)
Council District 5 Organizations	\$10,000
Council District 6 Organizations	\$2,500
(Council District 8 Organizations	\$10,000)
Council District 9 Organizations	\$5,000
Filipino Vets Recognition and Education Project	\$2,500
<u>F.O.B. Hope</u>	<u>\$2,500</u>
Lake Washington Institute of Technology	\$7,500
NABVETS - National Association of Black Veterans Seattle	\$2,500
Nisei Veterans Memorial Hall	\$2,500
<u>O.A.R.S. - Outreach and Resource Services</u>	<u>\$2,500</u>
Path With Art	\$5,000
<u>Puget Sound Honor Flight</u>	<u>\$5,000</u>
Skyway West Hill VFW Post 9430	\$2,500
VFW 5052 - Maple Valley/Black Diamond	\$2,500
VFW Post 1949 - Enumclaw	\$2,500
<u>West Seattle Veterans Center</u>	<u>\$10,000</u>
TOTAL	\$90,000

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

~~((ER2 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in 2024 for SE 4.8 Veterans, Servicemembers and Family Community Building for the Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the Veterans, Seniors and Human Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with the following in 2024:~~

American-Vietnamese War Memorial Alliance	\$5,000
City of Federal Way – Veterans Committee	\$5,000
Council District 1 Organizations	\$10,000
Council District 2 Organizations	\$10,000
Council District 3 Organizations	\$10,000
Council District 4 Organizations	\$10,000
Council District 5 Organizations	\$10,000
Council District 6 Organizations	\$10,000
Council District 8 Organizations	\$10,000
Council District 9 Organizations	\$10,000
TOTAL	\$90,000

~~Selection of organizations by council districts shall be by future amendment of this section.))~~

ER3 EXPENDITURE RESTRICTION:

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

Auburn Food Bank	\$20,000
<u>Aurora Commons</u>	<u>\$15,000</u>

<u>Bridge Care Center</u>	<u>\$10,500</u>
Catholic Community Services	\$7,750
Centro Cultural Mexicano	\$18,500
Council District 1 Organizations	\$55,500
Council District 2 Organizations	\$55,500
Council District 3 Organizations	(\$55,500) <u>\$26,000</u>
((Council District 4 Organizations	\$45,500))
Council District 5 Organizations	\$55,500
Council District 8 Organizations	\$55,500
Council District 9 Organizations	\$55,500
<u>Eastside Legal Assistance Program</u>	<u>\$6,000</u>
<u>Friends of Youth</u>	<u>\$6,500</u>
Fusion	\$10,000
Immanuel Community Services	\$10,000
Indian American Community Services	\$18,500
<u>Issaquah Community Services</u>	<u>\$5,000</u>
Jewish Family Service	\$18,500
<u>Life Enrichment Options</u>	<u>\$7,000</u>
<u>Mary Queen of Peace - Society of St. Vincent de Paul</u>	<u>\$5,000</u>
Multi-Service Center	\$7,750
<u>Solid Ground</u>	<u>\$20,000</u>
Valley Cities	\$10,000
TOTAL	\$499,500

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

~~((ER4 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in 2024 for HS-8 Support Local Solutions as described in the Veterans, Seniors and Human Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with the following in 2024:~~

Auburn Food Bank	\$20,000
Catholic Community Services	\$7,750
Council District 1 Organizations	\$55,500
Council District 2 Organizations	\$55,500
Council District 3 Organizations	\$55,500
Council District 4 Organizations	\$55,500
Council District 5 Organizations	\$55,500
Council District 6 Organizations	\$55,500
Council District 8 Organizations	\$55,500
Council District 9 Organizations	\$55,500
Fusion	\$10,000
Multi-Service Center	\$7,750
Valley Cities	\$10,000
TOTAL	\$499,500

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

SECTION 58. Ordinance 19546, Section 79, as amended, is hereby amended as follows:

WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby disappropriated from:

Water and land resources shared services (\$9,000)

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a Public Benefit Rating System ("PBRs") report and a motion that should acknowledge receipt of the report, and a motion acknowledging the receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section, and proviso number in both the title and body of the motion. The PBRs report shall include, but not be limited to, the following:

A. Description of the PBRs program purpose and goals;

B. Analysis and summary of the properties enrolled in the PBRs including, but not limited to, number of enrolled properties, acres enrolled, present use of enrolled properties as identified by the King County department of assessments, open space resource categories, public benefit rating or current use value, and amount of property tax reduction benefit received since 2013. The data should be provided for the program and disaggregated into the incorporated area and unincorporated area, jurisdiction, and council district;

C. Based on the analysis in subsection B. of this proviso, evaluation of the properties receiving credit for public access under K.C.C. 20.36.100.D. The evaluation should consider the benefit to the public compared to the cost of the program, including an assessment of the amount of property tax reduction benefit to the owners of enrolled properties that is then subsidized by the rest of the taxpayers of King County. The evaluation should also consider the nexus between the type and frequency of public use and the amount of tax reduction benefit for properties receiving credit for public access;

D. Identification of other county land conservation and open space programs in which properties enrolled in the PBRs program are currently participating or for which PBRs properties could be eligible;

E. Identification of King County's current policies and adopted plans for open space, land conservation, and equity and an evaluation of how the PBRs program's purpose and implementation align with those policies and adopted plans; and

F. Based on the review in subsections A. through E. of this proviso, summary of options for updating

the PBRS program to align with King County's current policies and adopted plans for open space, land conservation, and equity, including, but not limited to, changes to the categories of open space resources, qualifying standards, and process improvements.

The executive should electronically file the report and motion required by this proviso no later than January 4, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transportation, economy and environment committee or its successor.

SECTION 59. Ordinance 19546, Section 80, as amended, is hereby amended as follows:

SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management fund there is hereby appropriated to:

Surface water management local drainage services \$7,502,000

SECTION 60. Ordinance 19546, Section 83, as amended, is hereby amended as follows:

YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby disappropriated from:

Youth sports facilities grants (\$1,810,000)

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

SECTION 62. Ordinance 19546, Section 83, as amended, is hereby amended as follows:

YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby appropriated to:

Youth sports facilities grants \$7,114,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, (~~(\$1,800,000)~~) \$1,810,000 shall be expended or encumbered solely to contract

with the following for the King County council Get Active/Stay Active awards for youth or amateur sport activities or facilities:

Access2	\$15,000
Auburn Little League	\$7,500
Auburn School District	\$20,000
<u>Baseball Beyond Borders</u>	<u>\$5,000</u>
Bellevue School District - Newport High School	\$5,000
Bellevue Thunderbirds	\$5,000
<u>Burton Beach Rowing Club</u>	<u>\$10,000</u>
Buzz Select Fastpitch Baseball Club	\$5,000
<u>Cascade Bicycle Club</u>	<u>\$15,000</u>
Cascade Foothills Soccer Club	\$5,000
<u>Cascade Premier Soccer Club</u>	<u>\$5,000</u>
Central District Panthers Football	\$40,000
Central District Panthers Football D'Vonnie Pickett Fund	\$60,000
<u>Chinook Aquatic Club</u>	<u>\$5,000</u>
Chinook Little League	\$5,000
City of Algona	\$5,000
City of Auburn Parks & Rec	(\$10,000) <u>\$20,000</u>
((City of Auburn Parks & Rec	\$10,000))
City of Bellevue	\$5,000
City of Black Diamond	\$5,000
<u>City of Carnation</u>	<u>\$22,000</u>
City of Covington	\$5,000

City of Enumclaw	\$5,000
<u>City of Kent - Cricket Feasibility</u>	<u>\$10,000</u>
City of Maple Valley	\$5,000
City of Newcastle	\$5,000
City of Pacific	\$10,000
Coal Creek Family - YMCA	\$5,000
<u>Congolese Integration Network</u>	<u>\$10,000</u>
Council District 1 Organizations	(((\$140,000)) <u>\$137,500</u>
Council District 2 Organizations	(((\$160,000)) <u>\$85,000</u>
Council District 3 Organizations	(((\$200,000)) <u>\$100,000</u>
Council District 4 Organizations	(((\$160,000)) <u>\$125,000</u>
Council District 5 Organizations	(((\$185,000)) <u>\$155,000</u>
Council District 6 Organizations	\$200,000
<u>Council District 7 Organizations</u>	<u>\$6,000</u>
Council District 8 Organizations	(((\$200,000)) <u>\$115,000</u>
Council District 9 Organizations	(((\$80,000)) <u>\$75,000</u>
<u>Cultures United Soccer</u>	<u>\$5,000</u>
((Decatur Highschool Parent Teacher Association	\$2,500))
<u>Eastside Football Club</u>	<u>\$10,000</u>
Enumclaw Jr. Fastball	\$5,000
Enumclaw School District - Enumclaw High School	\$5,000
Federal Way Boys and Girls Club	\$7,500
Federal Way Hawks Football	\$5,000
<u>Federal Way High School Boys' Basketball Team</u>	<u>\$15,000</u>

((Federal Way Highschool Soaring Eagles Booster Club	\$15,000))
<u>Federal Way Public Academy - Expanding Physical Fitness Program</u>	<u>\$3,500</u>
Federal Way Public Academy PTA	\$2,500
<u>Federal Way Public Schools Walk-a-Thon</u>	<u>\$18,000</u>
Federal Way School District	\$5,000
Federal Way Soccer Association	(((\$10,000)) <u>\$20,000</u>
((Federal Way Soccer Association	\$10,000))
Federal Way National Little League	\$7,500
<u>Grassroot Projects</u>	<u>\$17,000</u>
<u>Hand of Goodness</u>	<u>\$5,000</u>
<u>House of Kala</u>	<u>\$4,000</u>
<u>Hui Wa'ao o Puget Sound</u>	<u>\$2,500</u>
((Hahee Middle School Parent Teacher Association	\$2,500))
Issaquah School District - Issaquah High School	\$5,000
Issaquah School District - Liberty High School	\$5,000
Kent School District - Kentlake High School	\$5,000
Kent School District - Kentridge High School	\$5,000
Kent School District - Kentwood High School	\$5,000
((Kilo Middle School Parent Teacher Association	\$2,500))
Lakota Middle School Parent Teacher Association	\$2,500
<u>Little Bit Therapeutic Riding Center</u>	<u>\$15,000</u>
<u>MT SI MTB</u>	<u>\$3,500</u>
Newcastle Baseball Pony League	\$5,000
Outdoors For All	\$25,000

Pacific Northwest Swimming	\$10,000
<u>Rave Foundation</u>	<u>\$5,000</u>
Renton School District - Hazen High School	\$5,000
Renton School District - Lindbergh High School	\$5,000
RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
((Sacajawea Middle School Parent Teacher Association	\$2,500
Sequoyah Middle School Parent Teacher Association	\$2,500))
<u>Seattle Public Schools - Garfield High School Basketball</u>	<u>\$10,000</u>
Skate Like a Girl	(((\$15,000)) <u>\$45,000</u>
<u>Snoqualmie Valley Soccer Association</u>	<u>\$6,000</u>
<u>Solid Ground Scholarships</u>	<u>\$10,000</u>
<u>Sound Generations - East African Senior Center</u>	<u>\$60,000</u>
((South King Sports Council	\$15,000))
Steel Lake Little League	\$15,000
<u>Summer Search</u>	<u>\$10,000</u>
Tahoma Highschool Bears Football	\$10,000
<u>The Nature Project</u>	<u>\$10,000</u>
Thomas Jefferson High School Raiders Parents Movement	\$15,000
<u>Vashon Seals Swim Team</u>	<u>\$25,000</u>
<u>YMCA of Greater Seattle</u>	<u>\$10,000</u>
<u>YMCA of Greater Seattle - Redmond</u>	<u>\$5,000</u>
<u>YMCA of Greater Seattle - Sammamish</u>	<u>\$10,000</u>
<u>YMCA of Greater Seattle - Snoqualmie</u>	<u>\$7,500</u>
TOTAL	(((\$1,800,000)) <u>\$1,810,000</u>

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

ER2 EXPENDITURE RESTRICTION:

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

SECTION 63. Ordinance 19546, Section 85, as amended, is hereby amended as follows:

HEALTH THROUGH HOUSING - From the health through housing fund there is hereby appropriated to:

Health through housing \$879,000

SECTION 64. Ordinance 19546, Section 89, as amended, is hereby amended as follows:

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

General public services \$179,000

SECTION 65. Ordinance 19546, Section 90, as amended, is hereby amended as follows:

LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby disappropriated from:

Local services administration (\$350,000)

SECTION 66. This council directs that section 65 of this ordinance takes effect before section 67 of this ordinance.

SECTION 67. Ordinance 19546, Section 90, as amended, is hereby amended as follows:

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

Local services administration \$5,187,000

P1 PROVIDED THAT:

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

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

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

1. A description of the county's existing code enforcement process, as outlined in K.C.C. Title 23 and administrative procedures, and a description of the ways the code enforcement process has changed from what is described in 2015-RPT0150;
2. An evaluation of any changes made to the code enforcement process from what is described in 2015-RPT0150, including whether the timeframe between initial complaint through resolution has been shortened;
3. Recommendations for ways that the county's existing code enforcement process, including K.C.C. Title 23, and other parts of the King County Code that address land use code enforcement and the county's administrative procedures could be revised to reduce the length of time between initial complaint and resolution; and
4. Recommendations for provisions of the county's development regulations, including but not limited to, K.C.C. Titles 6, 9, 13, 14, 16, 17, 19A, 20, 21A, 27 and 27A, that could be amended in order to simplify the land use code enforcement process, including to reduce the length of time between initial complaint and resolution.

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

The executive should electronically file the report, proposed ordinance, and motion required by this proviso no later than ((January 4)) September 30, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the local services and land use committee or its successor.

P2 PROVIDED FURTHER THAT:

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

- A. A description of the county's current tree retention regulations for urban unincorporated areas, and the enforcement mechanisms for the county's current regulations;
- B. A description of tree retention regulations and enforcement mechanisms for urban areas in neighboring western Washington counties and King County cities;
- C. A description of industry best practices for tree retention regulation, and enforcement mechanisms, in urban areas;
- D. An evaluation and recommendation of whether and how the county's urban unincorporated areas tree retention regulations or enforcement mechanisms, or both, should be updated given other jurisdiction's requirements or industry best practices; and
- E. If updates are recommended, a timeline and public engagement strategy for completing the update and transmitting a proposed ordinance to council.

The executive should electronically file the report and motion required by this proviso no later than June 1, ((2023)) 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the local services and land use committee or its successor.

SECTION 68. Ordinance 19546, Section 91, as amended, is hereby amended as follows:

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

Community services operating \$797,000

SECTION 69. Ordinance 19546, Section 94, as amended, is hereby amended as follows:

PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and recreation \$3,179,000

SECTION 70. Ordinance 19546, Section 97, as amended, is hereby amended as follows:

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

Best starts for kids \$12,218,000

SECTION 71. Ordinance 19546, Section 98, as amended, is hereby amended as follows:

KING COUNTY PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer Accountability Account fund there is hereby appropriated to:

King County Puget Sound Taxpayer Accountability Account \$4,787,000

SECTION 72. Ordinance 19546, Section 100, as amended, is hereby amended as follows:

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

King County flood control contract \$109,656,000

SECTION 73. Ordinance 19546, Section 101, as amended, is hereby amended as follows:

DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION - From the

department of natural resources and parks administration fund there is hereby disappropriated from:

Department of natural resources and parks administration (\$105,000)

SECTION 74. The council directs that section 73 of this ordinance takes effect before section 75 of this ordinance.

SECTION 75. Ordinance 19546, Section 101, as amended, is hereby amended as follows:

DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION - From the department of natural resources and parks administration fund there is hereby appropriated to:

Department of natural resources and parks administration \$447,000

P1 PROVIDED THAT:

Of this appropriation, \$105,000 shall not be expended or encumbered until the executive transmits a parks community center plan and a motion that should acknowledge receipt of the plan, and a motion acknowledging the receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. The plan shall be developed in collaboration with the department of local services and include, but not be limited to, the following:

A. An analysis of the role of the parks division of the department of natural resources and parks would play in operating community centers in unincorporated King County, including a survey of how other city parks departments or parks districts in King County operate community centers in their own jurisdictions;

B. The number of FTEs that would be needed to complete design, community engagement, land acquisition and construction of the Skyway community center, in partnership with the department of local services;

C. Whether additional funding would be needed to complete the work identified in subsection B. of this proviso and, if so, how much would be needed and potential sources for that funding;

D. An analysis of the moneys and number of FTEs needed for:

1. Annual operation and maintenance of the Skyway Community Center, once constructed; and
2. Annual operation and maintenance of other community centers if the department of natural resources and parks, in collaboration with the department of local services, were to expand the community center program to operate centers throughout unincorporated King County; and

E. An analysis of all possible funding sources that could be used for the purposes identified in subsection D. of this proviso, including, but not limited to, moneys from the current parks levy and any future parks levy, if approved by voters, and bond funding.

The executive should electronically file the plan and motion required by this proviso no later than ~~((July 6, 2023))~~ May 31, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the local services and land use committee or its successor.

SECTION 76. Ordinance 19546, Section 102, as amended, is hereby amended as follows:

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

Public health	\$8,791,000
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The maximum number of additional FTEs for public health shall be:	18.5
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to create an annual substance use disorder conference in collaboration with the office of a councilmember designated by the chair of the council.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely for the Lock It Up program to promote safe firearm storage.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to support bike helmet safety

work.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely for a substance use disorder anti-stigmatization campaign.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to enforce King County board of health code chapter BOH 4A.10 regarding limited service pregnancy centers.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$50,000 shall be expended or encumbered solely to support the "Laced and Lethal" public awareness campaign that may include, but not be limited to, the use of culturally responsive social media targeting youth on the realities of fentanyl and other opioid dangers, including overdose fatalities.

SECTION 77. Ordinance 19546, Section 103, as amended, is hereby amended as follows:

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

Environmental health (\$423,000)

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

SECTION 78. Ordinance 19546, Section 104, as amended, is hereby amended as follows:

PUBLIC HEALTH ADMINISTRATION - From the public health administration fund there is hereby disappropriated from:

Public health administration (\$206,000)

SECTION 79. Ordinance 19546, Section 106, as amended, is hereby amended as follows:

EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education fund there is hereby appropriated to:

Employment and education resources \$315,000

SECTION 80. Ordinance 19546, Section 107, as amended, is hereby amended as follows:

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

Housing and community development \$22,010,000

SECTION 81. Ordinance 19546, Section 108, as amended, is hereby amended as follows:

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

Solid waste \$1,721,000

The maximum number of additional FTEs for solid waste shall be: 11.0

SECTION 82. Ordinance 19546, Section 113, as amended, is hereby amended as follows:

WASTEWATER TREATMENT - From the water quality operating fund there is hereby appropriated to:

Wastewater treatment \$4,910,000

SECTION 83. Ordinance 19546, Section 114, as amended, is hereby amended as follows:

TRANSIT - From the public transportation operating fund there is hereby disappropriated from:

Transit (\$2,600,000)

SECTION 84. The council directs that section 83 of this ordinance takes effect before section 85 of this ordinance.

SECTION 86. Ordinance 19546, Section 114, as amended, is hereby amended as follows:

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

Transit \$2,600,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$600,000 shall be expended or encumbered solely to install, operate and maintain one public restroom at the Aurora Village transit center and one public restroom at the Burien transit center.

The public restrooms may be portable or permanent structures. Existing restrooms may be used if they can be safely and appropriately opened to the public. Each public restroom shall include at least one stall.

P1 PROVIDED THAT:

Of this appropriation, \$600,000 shall not be expended or encumbered until the executive transmits a transit public restroom initiative report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

- A. A description of the public restrooms installed, operated and maintained at the Aurora Village and Burien transit centers, including, but not limited to, the following:
 - 1. The cost to procure and operate each public restroom or to open an existing restroom for public use;
 - 2. The estimated monthly usage of each public restroom since it was opened for public use; and
 - 3. The impact of the public restroom on safety and cleanliness at each transit center;
- B. A plan to install, operate and maintain additional public restrooms at transit centers, including, but not limited to, the following:
 - 1. A list of transit centers that meet the criteria outlined in K.C.C. 28.94.100 for provision of public restrooms, including an evaluation of whether changes to the criteria outlined in K.C.C. 28.94.100 would promote greater safety, security and cleanliness at transit centers;
 - 2. A proposed timeline to install additional public restrooms at the transit centers listed in response to subsection B.1. of this proviso; and
 - 3. Estimated costs to install, operate and maintain public restrooms at each transit centers listed in response to subsection B.1. of this proviso, including a comparison of these costs to rent a portable restroom or to install a permanent restroom structure; and

C. Any legislation necessary to implement the transit public restroom initiative report.

The executive should electronically file the report and motion required by this proviso no later than ((~~January 11, 2024~~)) June 30, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transportation, economy and environment committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits two reports: first, a SaFE reform community ambassador scoping report; and second, a SaFE reform community ambassador results report. Each report should be accompanied by a motion that should acknowledge receipt of the applicable report. Each motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. Upon passage of each motion, \$500,000 is released for encumbrance or expenditure.

A.1. There has been an increase in reported safety incidents, illegal activity, vandalism and littering on buses, as well as at and around transit stops and transit centers in many areas of King County. The Metro transit department's safety, security and fare enforcement ("SaFE") reform initiative implementation report, which was approved by the King County council through Motion 16128, established a goal of safe, accessible and equitable transit that is cocreated to support community well-being. To achieve that goal, the Metro transit department must engage local communities in a cocreative and collaborative approach, utilizing community organizing efforts and community ambassadors to coordinate safety efforts in the areas around transit stops and transit centers with communities, including stakeholders and leaders, residents, community-based organizations, local businesses, public agencies and jurisdictional partners.

2. For the purposes of this proviso, the cocreative and collaborative approach to transit safety and security issues shall be referred to as the SaFE reform community ambassador effort.

3. For the purposes of the reports required by this proviso, the SaFE reform community ambassador

effort shall be focused in the following areas:

- a. the Aurora Village transit center;
- b. the Burien transit center;
- c. transit stops in the Skyway-West Hill community service area;
- d. transit stops on Third Avenue in Seattle between South Main Street and Broad Street;
- e. transit stops in the Chinatown/International District and Little Saigon;
- f. transit stops near Twenty-third Avenue South and South Jackson Street in Seattle; and
- g. other areas in which the level of safety incidents, illegal activity, vandalism or littering, either on

buses or at and around transit stops and transit centers, as determined by the Metro transit department, indicates a need for improvement to foster greater community safety and security.

B. The SaFE reform community ambassador scoping report shall include, but not be limited to, the following:

1. A description of the number and purposes of meetings to address transit safety, security, cleanliness or SaFE reform initiative implementation, which Metro transit department staff led or attended or which were led or attended by representatives of community-based organizations under contract to King county, in the areas listed in subsection A.3. of this proviso;

2. Identification of the community stakeholders and leaders, residents, community-based organizations, local businesses, public agencies and jurisdictional partners that participated in the meetings identified in response in subsection B.1. of this proviso; and

3. Narratives describing the following: how follow-up activities were addressed, methods used to ensure that issues regarding all or any areas listed in subsection A.3 of this proviso were communicated to the respective participants in the meetings described in subsection B.1. of this proviso, how strategies from the SaFE reform initiative implementation report approved by Motion 16128 have been implemented and what resources, such as community ambassadors to support safety and security or measures to increase cleanliness at

and around transit stops and transit centers, have been deployed.

C. The SaFE reform community ambassador results report, analyzing the impacts of the efforts in the areas listed in subsection A.3. of this proviso, shall include comparative data by which the Metro transit department can determine if there is a measurable benefit gained by implementing SaFE reform initiative strategies, including community ambassadors and community organizing efforts. The data should include, but not be limited to, a summary of system-wide trends in safety incidents and illegal activities on buses and at transit centers and transit stops year-over-year from June 2018 through June 2023, as well as specific trend data for the areas listed in subsection A.3. of this proviso, and information on the Metro transit department's activities or efforts to maintain cleanliness at and around transit centers and transit stops in the areas listed in subsection A.3. of this proviso.

The executive should electronically file the SaFE reform community ambassador scoping report and motion required by this proviso no later than December 31, 2023, and the SaFE reform community ambassador results report and the motion required by this proviso no later than June 20, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a transit stops and centers cleanliness effort report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. The report shall include information about cleaning practices at transit stops and transit centers, including at transit center garages, including but not limited to:

A. A description of the current standards used by the Metro transit department for cleaning of transit stops and transit centers, including transit center garages;

B. A description of how cleaning activities have or have not met those standards from January 2021 to the present;

C. A description of strategies that will be used or additional resources that are needed for the Metro transit department to meet the standards for the cleaning of transit stops and transit centers, including transit center garages; and

D. A projected timeline for meeting the standards for the cleaning of transit stops and transit centers, including transit center garages, including, if the standards cannot be met without the additional resources described in response to section C. of this proviso, the projected timeline for meeting the standards once those additional resources are available.

The executive should electronically file the transit stops and centers cleanliness effort report and motion required by this proviso no later than May 25, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

P4 PROVIDED FURTHER THAT:

A. Of this appropriation, \$500,000 shall not be expended or encumbered until the executive, first, provides a briefing for the regional transit committee or its successor on progress on the planning and design of the RapidRide K and R lines, and second, including in the RapidRide prioritization plan, which is required by Ordinance 19376, information required by this proviso on the progress on the planning and design of the RapidRide K and R lines. The day after the briefing required by this proviso is given, \$250,000 shall be released for encumbrance or expenditure. Upon passage of the motion accepting the transmitted RapidRide prioritization plan, \$250,000 shall be released for encumbrance or expenditure.

B. The Metro transit department should provide a briefing to the regional transit committee or its successor no later than November 30, 2023, on progress on the planning and design of the RapidRide K and R lines. The briefing shall include, but not be limited to, the following information for each RapidRide line:

1. The efforts taken during 2023 to advance planning and design, including an estimate of the current level of design;
2. Tasks planned to be undertaken during 2024 to advance planning and design;
3. Engagement and coordination efforts with community stakeholders, local jurisdictions and agency partners on planning and design efforts, including on the development of a recommended alignment;
4. The status of and planned timeline for environmental review;
5. The status of and planned timeline for preparation and submittal of grant applications; and
6. The anticipated timeline for major project milestones, including estimates for the start of construction and the start of service.

C. Ordinance 19367 requires the executive to transmit a RapidRide prioritization plan by June 30, 2024, for acceptance by motion, that will organize RapidRide candidate lines into tiers by their priority and potential timeframe for implementation. The Metro Connects long-range plan that was adopted by Ordinance 19367 states that the RapidRide K line and the RapidRide R line have been identified as the next RapidRide lines to be implemented and therefore have already been prioritized. However, to provide a comprehensive overview of the Metro transit department's efforts in planning for and developing future RapidRide lines, the RapidRide prioritization plan, as transmitted, should include not only the information required by Metro Connects and Ordinance 19367, but also an update on the status of the planning and design of the RapidRide K and R lines. Therefore, the RapidRide prioritization plan shall include information on the RapidRide K and R lines including but not be limited to, the following information for each RapidRide line:

1. The efforts that have been undertaken or are planned to be undertaken during 2023 and 2024 to advance planning and design, including an estimate of the current level of design;
2. Tasks planned to be undertaken during 2025 and 2026 to advance planning and design;
3. Engagement and coordination efforts with community stakeholders, local jurisdictions and agency partners on planning and design efforts, including on the development of a recommended alignment;

4. The status of and planned timeline for environmental review;
5. The status of and planned timeline for preparation and submittal of grant applications; and
6. The anticipated timeline for major project milestones, including estimates for the start of construction and the start of service.

P5 PROVIDED FURTHER THAT:

~~((Of this appropriation, \$2,000,000 shall not be expended or encumbered until the executive transmits four transit riders now reports in accordance with this proviso. Each transit riders now report shall describe the recommended additions, reductions or restructures to transit service proposed for the respective fall 2023, spring 2024, fall 2024 and spring 2025 transit service changes that in accordance with the Metro transit department's service plan indicates, at least the next two biennia, to occur twice a year in the spring and fall. Therefore, each report shall be accompanied by a proposed ordinance that would approve the transit service changes to implement the recommendations in the report. Each ordinance should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the ordinance. Upon adoption of each ordinance, \$500,000 is released for encumbrance or expenditure.~~

~~A. Over the last several years, the Metro transit department has implemented a series of transit service reductions and restorations using the emergency powers in K.C.C. 28.94.020.B.2.a. to respond to the changing operational needs, ridership patterns and staffing levels that have resulted from the COVID-19 pandemic. The proposed 2023-2024 biennial budget would appropriate funding for one hundred ninety one thousand four hundred annual transit service hours in addition to the service offered in October 2022. The additional transit service hours are proposed to be added gradually as part of the fall 2023, spring 2024 and fall 2024 service changes. More service is expected to be added as part of the spring 2025 service change. It is imperative that the additional transit service reflect the needs of current transit riders, by responding to changing ridership patterns, Metro transit department staffing levels, available funding, changes made by the city of Seattle, Sound Transit or other agency partners and the King County Metro Service Guidelines and Metro Connects long-range~~

~~plan adopted by Ordinance 19367.~~

~~B. Each of the four transit riders now report shall include recommendations for transit service that would be implemented by the accompanying service change ordinance. These recommendations shall be based on, but not limited to, the following, and the report shall provide:~~

~~1. An analysis of ridership patterns, ridership levels and route productivity using current route-level ridership information, as well as data from the most recent annual system evaluation report required by Ordinance 19367 and the performance measurement dashboard required by Ordinance 19367;~~

~~2. A description of Sound Transit Link light rail system extensions, transit service purchases by the City of Seattle and other changes by agency partners that could affect transit service provided by the Metro transit department;~~

~~3. An analysis of how the report's recommendations comport with the King County Metro Service Guidelines adopted by Ordinance 19367, including the priorities and criteria to be considered for additions to transit service, the factors to be considered for reductions to transit service and the process to be followed for restructures to transit service;~~

~~4. An analysis of how the report's recommendations will advance the Metro Connects long-range plan adopted by Ordinance 19367, specifically the plan to implement the Metro Connects interim network; and~~

~~5. An analysis of any constraints that limit additions to the transit service for the corresponding proposed transit service change ordinance, including, but not limited to, staffing shortages, funding limitations or the Metro Connects funding gap described in the Metro Connects long-range plan adopted by Ordinance 19367 and the Metro Connects implementation report accepted by Motion 16155.~~

~~The executive should electronically file the fall 2023 Transit Riders Now Report and the accompanying proposed transit service change ordinance if required by this proviso no later than March 2, 2023, the spring 2024 Transit Riders Now Report and the accompanying proposed transit service change ordinance if required by this proviso no later than August 3, 2023, the fall 2024 Transit Riders Now Report and the accompanying~~

~~proposed transit service change ordinance if required by this proviso no later than March 7, 2024, and the spring 2025 Transit Riders Now Report and the accompanying proposed transit service change ordinance if required by this proviso no later than August 1, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.))~~

Of this appropriation, \$2,000,000 shall not be expended or encumbered until the executive transmits four transit riders now reports in accordance with this proviso. Each transit riders now report shall describe the status of the transit system and all recommended additions, reductions, or restructures to transit service that meet the threshold for council approval under K.C.C. 28.94.020.B. proposed for the respective fall 2023, spring 2024, fall 2024, and spring 2025 transit service changes that in accordance with the Metro transit department's service plan indicates, at least the next two biennia, to occur twice a year in the spring and fall. Each report shall also describe all recommended additions, reductions, or restructures to transit service made in the service change immediately preceding the respective service change using the administrative powers in K.C.C. 28.94.020.B.1 or the emergency powers in K.C.C. 28.94.020.B.2.a. Each report that describes recommended additions, reductions, or restructures that meet the threshold for council approval under K.C.C. 28.94.020.B. shall be accompanied by a proposed ordinance that would approve the transit service change. Each ordinance should reference the subject matter, the proviso's ordinance number, ordinance section, and proviso number in both the title and body of the ordinance. Upon filing each transit riders now report, or adoption of each ordinance if a proposed ordinance accompanies the report, \$500,000 is released for encumbrance or expenditure.

A. Over the last several years, the Metro transit department has implemented a series of transit service reductions and restorations using the emergency powers in K.C.C. 28.94.020.B.2.a. to respond to the changing operational needs, ridership patterns, and staffing levels that have resulted from the COVID-19 pandemic. The 2023-2024 biennial budget appropriates funding for one hundred ninety-one thousand four hundred annual

transit service hours in addition to the service offered in October 2022. The additional transit service hours are proposed to be added gradually as part of the fall 2023, spring 2024, and fall 2024 service changes. More service is expected to be added as part of the spring 2025 service change. It is imperative that the additional transit service reflect the needs of current transit riders, by responding to changing ridership patterns, Metro transit department staffing levels, available funding, changes made by the city of Seattle, Sound Transit or other agency partners, and the King County Metro Service Guidelines and Metro Connects long-range plan adopted by Ordinance 19367. The Metro Service Recovery Plan approved by Ordinance 19581 indicates that the Metro transit department is unlikely to implement major, as defined by the Metro transit department for the purposes of reporting to the Federal Transit Administration, service changes in 2023. The Metro transit department may implement additional transit service reductions to match its current operational capacity using the emergency powers in K.C.C. 28.94.020.B.2.a. or the administrative powers in K.C.C. 28.94.020.B.1. It is imperative that any transit service changes made using the administrative or emergency powers in K.C.C. 28.94.020.B. reflect the needs of current transit riders, as well as to Metro transit department staffing levels and available funding.

B. If a transit riders now report is accompanied by a service change ordinance, the report shall include recommendations for transit service that would be implemented by the accompanying service change ordinance. The recommendations shall be based on, but not limited to, the following, and the report shall provide:

1. An analysis of ridership patterns, ridership levels, and route productivity using current route-level ridership information, as well as data from the most recent annual system evaluation report required by Ordinance 19367 and the performance measurement dashboard required by Ordinance 19367;

2. A description of Sound Transit Link light rail system extensions, transit service purchases by the city of Seattle, and other changes by agency partners that could affect transit service provided by the Metro transit department;

3. An analysis of how the report's recommendations comport with the King County Metro Service

Guidelines adopted by Ordinance 19367, including the priorities and criteria to be considered for additions to transit service, the factors to be considered for reductions to transit service, and the process to be followed for restructures to transit service;

4. An analysis of how the report's recommendations will advance the Metro Connects long-range plan adopted by Ordinance 19367, specifically the plan to implement the Metro Connects interim network; and

5. An analysis of any constraints that limit additions to the transit service for the corresponding proposed transit service change ordinance, including, but not limited to, staffing shortages, funding limitations, or the Metro Connects funding gap described in the Metro Connects long-range plan adopted by Ordinance 19367 and the Metro Connects implementation report accepted by Motion 16155.

C. If a transit riders now reports is not accompanied by a service change ordinance, the report shall include:

1. An analysis of the constraints that have prevented the Metro transit department from proposing a major service change, including, but not limited to: staffing shortages, fleet or equipment shortages, funding limitations, or delays in partner agency transit expansions; a description of the Metro transit department's progress in implementing the Metro Service Recovery Plan approved by Ordinance 19581; and a description of the Metro transit department's plans and actions to address the identified constraints;

2. A description of the Metro transit department's level of service delivery during the six months preceding the due date of the transit riders now report, including the average weekly percentage of scheduled transit service trips that could not be delivered; and

3. If the Metro transit department has responded to its shortfalls in operational capacity by making additional service reductions, using either the administrative powers in K.C.C. 28.94.020.B.1. or the emergency powers in K.C.C. 28.94.020.B.2.a., a description of the additional service reductions, including, but not limited to: a summary of service hours reduced in each mobility project area identified in the Metro Service Recovery Plan approved by Ordinance 19581; an analysis of how the additional service reductions have affected the

Metro transit department's need for daily or weekly service cancellations; and a description of the Metro transit department's plans to restore these additional service reductions.

The executive should electronically file the fall 2023 Transit Riders Now Report and the accompanying proposed transit service change ordinance if required by this proviso no later than March 2, 2023, the spring 2024 Transit Riders Now Report and the accompanying proposed transit service change ordinance if required by this proviso no later than August 3, 2023, the fall 2024 Transit Riders Now Report and the accompanying proposed transit service change ordinance if required by this proviso no later than March 7, 2024, and the spring 2025 Transit Riders Now Report and the accompanying proposed transit service change ordinance if required by this proviso no later than August 1, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the transportation, economy and environment committee or its successor.

P6 PROVIDED FURTHER THAT:

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

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

- A. The number of active vanpool groups;
- B. The total number of vanpool vehicles owned by the Metro transit department, specifying the number of vehicles being used for vanpool groups or other public transportation uses and the number of vehicles that are not in service; and
- C. A description of the Metro transit department's plans for the vanpool program, including, but not limited to:
 - 1. The number of vanpool groups that were active in 2023, as well as estimates of the number of

vanpool groups that will be active at the end of 2024, 2025 and 2026;

2. Estimates of the number of vehicles the vanpool program will acquire in 2024, 2025 and 2026;
3. The proposed strategy and timeline to convert the vanpool program to zero emission vehicles; and
4. Any proposed changes to the design, structure or staffing of the vanpool program to respond to

changing ridership patterns.

The executive should electronically file the report and motion required by this proviso no later than February 22, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

P7 PROVIDED FURTHER THAT:

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

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

A. A summary of the long-term concepts for transit service along the waterfront and in northwest Belltown ("the study area") that were identified in the waterfront and northwest Belltown transit study, which was approved in 2018 by Motion 15263 ("the transit study");

B. A description of changes since 2018 that could affect the feasibility of implementing the long-term concepts for transit service in the study area including, but not limited to:

1. Construction impacts or changes to construction timelines;
2. Pandemic-related impacts to the Metro transit department's operations or workforce;
3. Changes to policies adopted to guide transit service in King County, including the King County

Metro Service Guidelines that were adopted through Ordinance 19367;

4. Changes implemented by partners, such as the city of Seattle, that could affect the availability of partner funding for transit service in the study area; and

5. Changes to the needs of those stakeholders identified in the transit study; and

C. A summary of options for improving transit service in the study area, including, but not limited to route alignments and other public transportation options that can address multiple goals including travel by residents, employees and visitors, as well as a summary of partnership opportunities for implementing these improvements.

The executive should electronically file the report and motion required by this proviso no later than April 25, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

SECTION 86. Ordinance 19546, Section 118, as amended, is hereby amended as follows:

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

Business resource center	\$6,500,000
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SECTION 87. Ordinance 19546, Section 119, as amended, is hereby amended as follows:

EMPLOYEE BENEFITS - From the employee benefits program fund there is hereby appropriated to:

Employee benefits	\$0
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The maximum number of additional FTEs for employee benefits shall be: 1.0

SECTION 88. Ordinance 19546, Section 120, as amended, is hereby amended as follows:

FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management fund there is hereby disappropriated from:

Facilities management internal service	(\$100,000)
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SECTION 89. The council directs that section 88 of this ordinance takes effect before section 90 of this ordinance.

SECTION 90. Ordinance 19546, Section 120, as amended, is hereby amended as follows:

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

Facilities management internal service	\$45,597,000
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an implementation plan to make available free menstrual hygiene products in restrooms for all county-owned facilities and a motion that should acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section, and proviso number in both the title and body of the motion.

For purposes of this proviso, "county-owned facilities" shall include, but not be limited to, facilities managed by the facilities management division and facilities managed by the parks and recreation division. The plan shall be written in coordination with the facilities management division, parks and recreation division and any other departments, agencies or offices included in the scope of the implementation plan. The plan shall include, but not be limited to, the following:

- A. An estimate of the costs to make available free menstrual hygiene products in restrooms for all county-owned facilities, including both one-time costs and ongoing costs;
- B. A project plan, including a timeline with milestones, to make available free menstrual hygiene products in restrooms for all county-owned facilities; and
- C. Recommended strategies, and a related plan if applicable, to make available free menstrual hygiene products in restrooms for all facilities that are used by the county but not owned by the county, such as leased facilities.

The executive should electronically file the report and motion required by this proviso no later than ((~~June 30, 2023~~)) September 1, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the government accountability and oversight committee or its successor.

SECTION 91. Ordinance 19546, Section 122, as amended, is hereby amended as follows:

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

King County information technology services \$242,000

SECTION 92. Ordinance 19546, Section 123, as amended, is hereby amended as follows:

FLEET MANAGEMENT EQUIPMENT - From the fleet services equipment and revolving fund there is hereby disappropriated from:

Fleet management equipment (\$50,000)

SECTION 93. The council directs that section 92 of this ordinance takes effect before section 94 of this ordinance.

SECTION 94. Ordinance 19546, Section 123, as amended, is hereby amended as follows:

FLEET MANAGEMENT EQUIPMENT - From the fleet services equipment and revolving fund there is hereby appropriated to:

Fleet management equipment \$15,884,000

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits an intelligent speed assistance ("ISA") feasibility report and a motion that should acknowledge receipt of report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

The report shall study non-revenue fleet vehicles, excluding vehicles within the fleet of the department of public safety, and include, but not be limited to, the following:

- A. An analysis of which vehicles could be deployed with ISA, by make and model;
- B. Costs for equipment and installation, as well as any other relevant fleet considerations for either electric or nonelectric fleet vehicles;
- C. An analysis of potential economic, safety, climate, or other benefits associated with installing ISA in fleet vehicles;
- D. Lessons learned from other jurisdictions, domestically or internationally, that have pursued or are considering this approach, as well as a literature review on best practices and emerging intelligent speed assistance technologies; and
- E. A discussion of policy considerations for the county to implement ISA on fleet vehicles, including implementation phasing options.

The executive should electronically file the report and motion required by this proviso no later than ((~~July 7, 2023~~)) October 31, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee.

SECTION 95. Ordinance 19546, Section 129, as amended, is hereby amended to read as follows:

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

Fund	Fund Name	2023-2024
3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES	
	TECHNOLOGY CAPITAL	\$1,848,690
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY	

	CAPITAL	\$6,500,000
3380	AIRPORT CAPITAL	\$11,335,000
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	(\$4,858,955)
3581	PARKS CAPITAL	\$353,314
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$7,812,741
3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	(\$12,490,000)
3760	UNINCORPORATED KING COUNTY CAPITAL	\$2,500,000
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$4,893,760
3855	COUNTY ROAD MAJOR MAINTENANCE	\$4,403,000
3865	COUNTY ROAD CONSTRUCTION	\$7,359,539
3901	SOLID WASTE CONSTRUCTION	\$8,317,086
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$34,272,175

SECTION 96. Attachment A to this ordinance hereby amends Attachment A to

Ordinance 19546, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.