



Legislation Details (With Text)

File #: 2023-0355 **Version:** 3
Type: Ordinance **Status:** Passed
File created: 10/17/2023 **In control:** Budget and Fiscal Management Committee
On agenda: **Final action:** 12/5/2023
Enactment date: 12/18/2023 **Enactment #:** 19712

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

Sponsors: Joe McDermott

Indexes: Funds

Code sections:

Attachments: 1. Ordinance 19712, 2. 2023-0355 Amendment 9, 3. 2023-0355 Amendment 8, 4. 2023-0355 Amendment 7A, 5. 2023-0355 Amendment 7B, 6. 2023-0355 Amendment 6, 7. 2023-0355 Amendment 1, 8. A. Capital Improvement Program dated 11-22-2023, 9. A. Capital Improvement Program Dated 9/22/2023, 10. 2023-0355 transmittal letter, 11. 2023-0355 Legislative Review Form, 12. 2023-0355 2023-24 2nd OMNIBUS OPERATING CROSSWALK, 13. 2023-0355 F1070_DDECS_FinPlan2ndOmnibus, 14. 2023-0355 F1120_DCHS_BH_2ndOmnibusFinPlan, 15. 2023-0355 F1135_DCHS_MIDD_FinPlan2ndOmnibus, 16. 2023-0355 F1210_WLRDSharedServices_FinPlan2ndOmnibus, 17. 2023-0355 F1600_DNRAdmin_2ndOmnibusFinPlan, 18. 2023-0355 F3151 Capital Financial Plan 2nd Omnibus, 19. 2023-0355 F3230_DPH_IT_Capital_2023-2024_2ndOmnibusFinPlan, 20. 2023-0355 F3280_GFITFund_2ndOmnibusFinPlan, 21. 2023-0355 F3380_KCIA_CIP_FinPlan_2023_2024, 22. 2023-0355 F3581_ParksCIP_2ndOmnibusFinPlan, 23. 2023-0355 F3641_MTD_2ndOmnibus_FinPlan, 24. 2023-0355 F3771_KCIT_CIP_Fin_Plan_2023_2nd Omnibus, 25. 2023-0355 F3781_KCIT-CIP-Fin-Plan-2023-2nd-Omnibus, 26. 2023-0355 F3855_Roads_Major_Maint_2023-2024 Capital Financial Plan, 27. 2023-0355 F4290_KCIA_2ndOmnibusFinPlan, 28. 2023-0355 F5520_ORMS_2ndOmnibusFinPlan, 29. 2023-0355 SR_2023_2nd Omnibus_10-25-23, 30. 2023-0355 ATT5_General Fund Financial Plan, dated October 6, 2023, 31. 2023-0355 SR_2023_2nd Omnibus_11-8-23, 32. 2023-0355 SR_2023_2nd Omnibus_11-22, 33. 2023-0355_ATT2 AMD S1_Striking_2ndOmnibusFINAL 11-22-23, 34. 2023-0355_ATT2A Capital Improvement Program dated 11-22-2023, 35. 2023-0355_ATT3 AMD T1_2ndOmnibusFINAL 11-22-23, 36. 2023-0355.1_Amendment Tracker for 11.22 BFM, 37. 2023-0355_AMD1toS1_Council-CSO_D4CSO bar, 38. 2023-0355_AMD2toS1_PSB_GunViolenceProviso, 39. 2023-0355_AMD3toS1_KCSO_Gun Buy-Back_FINAL, 40. 2023-0355_AMD4toS1_RALS_taxicontractsFINAL, 41. 2023-0355_AMD5toS1_RiskMgmt-PAO-DOA-Elections_RecordsManagementProvisoFINAL, 42. 2023-0355_AMD6toS1_SC_JPCs, 43. 2023-0355_AMD7toS1_EER_RCP, 44. 2023-0355_AMD8toS1_DPD_Assigned Counsel, 45. 2023-0355_AMD9toS1_VSHSL_D9councilmanicFINAL, 46. 2023-0355_AMD10toS1_PublicHealth_GunViolenceER_mc bar, 47. 2023-0355_S1_StrikingAMD_2ndOmnibusFINAL 11-22-23, 48. 2023-0355_T2_TitleAMD_2ndOmnibus_FINAL, 49. 2023-0355_RevisedSR_2023_2nd Omnibus_11-22-23, 50. 2023-0355 Amendment 10, 51. 2023-0355 Amendment 11, 52. 2023-0355 Amendment 12, 53. 2023-0355 Title Amendment T1, 54. 2023-0355 Amendment 2A, 55. 2023-0355 Amendment 2B, 56.

2023-0355 Amendment 3, 57. 2023-0355 Amendment 4, 58. 2023-0355 Amendment 5

Date	Ver.	Action By	Action	Result
12/5/2023	2	Metropolitan King County Council	Passed as Amended	Pass
11/28/2023	2	Metropolitan King County Council	Deferred	
11/22/2023	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
11/8/2023	1	Budget and Fiscal Management Committee	Deferred	
10/25/2023	1	Budget and Fiscal Management Committee	Deferred	
10/17/2023	1	Metropolitan King County Council	Introduced and Referred	

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

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 (\$394,062)

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

HEARING EXAMINER - From the general fund there is hereby disappropriated from:

Hearing examiner (\$12,702)

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

COUNTY AUDITOR - From the general fund there is hereby disappropriated from:

County auditor (58,966)

SECTION 4. Ordinance 19546, Section 10, as amended, is hereby amended as follows:

OMBUDS/TAX ADVISOR - From the general fund there is hereby disappropriated from:

Ombuds/tax advisor (42,021)

SECTION 5. Ordinance 19546, Section 11, as amended, is hereby amended as follows:

KING COUNTY CIVIC TELEVISION - From the general fund there is hereby disappropriated from:

King County civic television (17,436)

SECTION 6. Ordinance 19546, Section 12, as amended, is hereby amended as follows:

BOARD OF APPEALS - From the general fund there is hereby disappropriated from:

Board of appeals (17,545)

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

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

disappropriated from:

Office of law enforcement oversight (47,268)

SECTION 8. 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 (400,000)

SECTION 9. The council directs that section 8 of this ordinance takes effect before section 10 of this ordinance.

SECTION 10. 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 \$230,000

The maximum number of additional FTEs for office of performance, strategy and budget shall be: (2.0)

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.

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

ER8 EXPENDITURE RESTRICTION:

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

~~((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 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.

P8 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 may not be expended or encumbered until the executive transmits a plan identifying revenue to replace approximately \$7,000,000 of American Rescue Plan Act, Coronavirus State and Local Fiscal Recovery Funds ("ARPA/CLFR") that will expire December 31, 2024, that is currently supporting King County gun violence intervention and prevention programming and a motion that should acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed by 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 executive's plan shall include, but not be limited to: an outline of gun violence prevention programming supported by ARPA/CLFR moneys in the 2023-2024 biennial budget; an outline of programming that may be terminated at the end of 2024 if new revenue is not identified; a list of all existing local, state, and federal revenue eligible to support gun violence prevention programming, including grants; and an outline of potential revenue sources available to King County including unutilized levies or taxing authority.

The executive should electronically file the plan and motion required by this proviso by August 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 budget and financial management committee or its successor.

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

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

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

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

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

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

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

The maximum number of additional FTEs for office of equity and racial and social justice shall be: (1.0)

~~((ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$511,000 and four FTEs shall be expended or encumbered solely for activities related to the civil rights program, which shall include:~~

- ~~F. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17, 12.18, 12.20 and 12.22;~~
- ~~B. Assisting departments in complying with the federal Americans with Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other legislation and rules regarding access to county programs, facilities and services for people with disabilities;~~
- ~~C. Serving as the county Americans with Disabilities Act Title II coordinator relating to public access;~~
- ~~D. Providing staff support to the county civil rights commission;~~
- ~~E. Serving as the county federal Civil Rights Act Title VI coordinator; and~~
- ~~F. Coordinating county responses to federal Civil Rights Act Title VI issues and investigating complaints filed under Title VI.))~~

SECTION 14. 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	\$2,144,000
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The maximum number of additional FTEs for office of climate shall be: 3.0

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

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

Sheriff	\$7,254,000
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The maximum number of additional FTEs for sheriff shall be: (12.0)

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 in 2023.

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.

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

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

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

Human resources management (852,000)

The maximum number of additional FTEs for human resources management shall

be: (4.0)

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

SECTION 18. 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 \$0

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

~~((ER1 EXPENDITURE RESTRICTION:~~

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

- ~~A. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17, 12.18, 12.20 and 12.22;~~
- ~~B. Assisting departments in complying with the federal Americans with Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other legislation and rules regarding access to county programs, facilities and services for people with disabilities;~~
- ~~C. Serving as the county Americans with Disabilities Act Title II coordinator relating to public access;~~
- ~~D. Serving as the county federal Civil Rights Act Title VI coordinator; and~~
- ~~E. Coordinating county responses to federal Civil Rights Act Title VI issues and investigating complaints filed under Title VI.~~

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

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

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

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

Office of labor relations (\$205,000)

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

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

REAL ESTATE SERVICES - From the general fund there is hereby disappropriated from:

Real estate services (\$305,000)

SECTION 21. Ordinance 19546, Section 30, as amended, is hereby amended as follows:

RECORDS AND LICENSING SERVICES - From the general fund there is hereby disappropriated

from:

Records and licensing services (\$466,000)

The maximum number of additional FTEs for records and licensing services

shall be: (4.0)

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a for-hire transportation industry contracting practices report on the alignment of driver training, vehicle inspection, and driver and vehicle insurance requirements with K.C.C. chapter 6.64 and Ordinance XXXXX (Proposed Ordinance 2023-0231).

The director of the records and licensing division shall work with other county agencies in the development of the report, including, but not limited to, the Metro transit department. The report shall include, but not be limited to:

A. A list of known or anticipated contracts that county agencies hold or have held in the past twelve months with taxicab associations and for-hire vehicle companies for the provision of for-hire transportation services;

B. As to each contract listed, a description whether the contract's requirements regarding driver

training, vehicle inspection, and driver and vehicle insurance, comport with the requirements in K.C.C. chapter 6.64 and Ordinance XXXXX (Proposed Ordinance 2023-0231) or impose more or greater requirements and if so identification of the additional or greater requirements; and

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

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

The executive should electronically file the report required by this proviso no later than June 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 government accountability and oversight committee or its successor.

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

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

Prosecuting attorney (\$193,000)

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

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

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

Prosecuting attorney \$75,000

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

ER1 EXPENDITURE RESTRICTION:

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

program.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive certifies by letter that the prosecuting attorney's office collaborated and provided information necessary for the executive to develop the report on the county's records collection and retention policies, procedures, and practices required in Ordinance 19546, Section 121, Proviso P1, as amended by section 85 of this ordinance (Proposed Ordinance 2023-0355). The executive should file the certification letter 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 25. Ordinance 19546, Section 32, as amended, is hereby amended as follows:

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

Superior court \$1,110,000

The maximum number of additional FTEs for superior court shall be: (4.0)

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

DISTRICT COURT - From the general fund there is hereby disappropriated from:

District court (\$571,000)

The maximum number of additional FTEs for district court shall be: (3.0)

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

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

Elections (\$75,000)

SECTION 28. The council directions that section 27 of this ordinance take effect before section 29 of this ordinance.

SECTION 29. Ordinance 19546, Section 34, as amended, is hereby amended as follows:

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

Elections \$8,622,000

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive certifies by letter that the department of elections collaborated and provided information necessary for the executive to develop the report on the county's records collection and retention policies, procedures, and practices required in Ordinance 19546, Section 121, Proviso P1, as amended by section 85 of this ordinance (Proposed Ordinance 2023-0355). The executive should file the certification letter 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.

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

SECTION 30. Ordinance 19546, Section 35, as amended, is hereby amended as follows:

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

Judicial administration (\$1,443,000)

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

SECTION 31. Ordinance 19546, Section 36, as amended, is hereby amended as follows:

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

State auditor \$600,000

SECTION 32. Ordinance 19546, Section 42, as amended, is hereby amended as follows:

EXTERNAL SUPPORT - From the general fund there is hereby disappropriated from:

External support (\$24,328,000)

SECTION 33. The council directs that section 32 of this ordinance take effect before section 34 of this ordinance:

SECTION 34. Ordinance 19546, Section 42, as amended, is hereby amended as follows:

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

External support \$23,778,000

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)~~) \$21,928,000 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) <u>\$900,000</u>
((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)) <u>Center of Success Project</u>	\$250,000
<u>Central District Community Preservation and Development Authority</u>	<u>\$110,000</u>
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) <u>\$21,928,000</u>

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 in 2023.

ER8 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 in 2024.

ER9 EXPENDITURE RESTRICTION:

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

ER10 EXPENDITURE RESTRICTION:

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

ER11 EXPENDITURE RESTRICTION:

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

ER12 EXPENDITURE RESTRICTION:

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

ER13 EXPENDITURE RESTRICTION:

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

ER14 EXPENDITURE RESTRICTION:

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

ER15 EXPENDITURE RESTRICTION:

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

ER16 EXPENDITURE RESTRICTION:

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

ER17 EXPENDITURE RESTRICTION:

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

ER19 EXPENDITURE RESTRICTION:

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

EXPENDITURE RESTRICTION:

Of this appropriation, \$35,000 shall be expended or encumbered solely to contract with University of

Washington Women's Center for an anti-trafficking summit.

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

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

Assessments (\$75,000)

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

SECTION 37. Ordinance 19546, Section 43, as amended is hereby amended as follows:

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

Assessments \$279,000

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive certifies by letter that the department of assessments collaborated and provided information necessary for the executive to develop the report on the county's records collection and retention policies, procedures, and practices required in Ordinance 19546, Section 121, Proviso P1, as amended by section 85 of this ordinance (Proposed Ordinance 2023-0355). The executive should file the certification letter 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.

The maximum number of additional FTEs for assessments shall be: (4.0)

SECTION 38. 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 disappropriated from:

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

SECTION 39. 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 \$215,000

SECTION 40. 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 (\$227,000)

SECTION 41. 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 (\$400,000)

SECTION 42. 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 \$700,000

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

GENERAL FUND TRANSFER TO GENERAL FUND TECHNOLOGY CAPITAL F3280 - From the

general fund there is hereby appropriated to:

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

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

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

Jail health services (\$123,000)

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

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

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

Medical examiner \$858,000

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

SECTION 46. 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 (\$2,000,000)

SECTION 47. Ordinance 19546, Section 57, as amended, is hereby amended as follows:

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

Roads \$146,000

The maximum number of additional FTEs for roads shall be: 1.0

SECTION 48. 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 \$21,179,000

The maximum number of additional FTEs for developmental disabilities shall be: 3.0

SECTION 49. 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 \$41,184,000

SECTION 50. Ordinance 19546, Section 68, as amended, is hereby amended as follows:

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

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

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 \$22,000

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 hereby appropriated to:

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

SECTION 53. 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 (\$589,500)

SECTION 54. The council directs that section 53 of this ordinance takes effect before section 55 of this ordinance.

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 hereby appropriated to:

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

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

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:

<u>American Legion Post 227</u>	<u>\$10,000</u>
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	\$5,000
Council District 5 Organizations	\$10,000))
Council District 6 Organizations	\$2,500
((Council District 9 Organizations	\$5,000))
<u>Covington Chamber of Commerce Veteran Spouse Scholarship Program</u>	<u>\$2,500</u>
Filipino Vets Recognition and Education Project	\$2,500
F.O.B. Hope	\$2,500
<u>Greater Maple Valley Veterans Memorial Foundation</u>	<u>\$2,500</u>
<u>Highline College Foundation</u>	<u>\$10,000</u>
Lake Washington Institute of Technology	\$7,500
NABVETS - National Association of Black Veterans Seattle	\$2,500
Nisei Veterans Memorial Hall	\$2,500
O.A.R.S. - Outreach and Resource Services	\$2,500
<u>Operation Homefront -- Snoqualmie Valley</u>	<u>\$5,000</u>
Path With Art	\$5,000
Puget Sound Honor Flight	\$5,000
Skyway West Hill VFW Post 9430	\$2,500
VFW 5052 - Maple Valley/Black Diamond	\$2,500
VFW Post 1949 - Enumclaw	\$2,500
West Seattle Veterans Center	\$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
Aurora Commons	\$15,000
Bridge Care Center	\$10,500
Catholic Community Services	\$7,750
Centro Cultural Mexicano	\$18,500
City of Burien - Emergency Weather Shelter	\$15,500
((Council District 1 Organizations	\$55,500
Council District 2 Organizations	\$55,500
Council District 3 Organizations	\$26,000
Council District 5 Organizations	\$55,500
Council District 9 Organizations	\$55,500))
<u>Creative Justice</u>	<u>\$55,500</u>
<u>Domestic Abuse Women's Network (DAWN)</u>	<u>\$5,500</u>
Eastside Legal Assistance Program	\$6,000
Friends of Youth	\$6,500
Fusion	\$10,000
Immanuel Community Services	\$10,000
Indian American Community Services	\$18,500
Issaquah Community Services	\$5,000
<u>Issaquah Food Bank</u>	<u>\$5,000</u>
Jewish Family Service	\$18,500
<u>King County Housing Authority - District 9</u>	<u>\$10,000</u>

Life Enrichment Options	\$7,000
<u>Low Income Housing Institute - Camp Roberson</u>	<u>\$26,000</u>
Mary Queen of Peace - Society of St. Vincent de Paul	\$5,000
<u>Mary's Place</u>	<u>\$55,500</u>
<u>Maple Valley Community Food Bank</u>	<u>\$10,000</u>
Multi-Service Center	\$7,750
<u>Plateau Ministries Outreach</u>	<u>\$10,000</u>
<u>Renton Housing Authority</u>	<u>\$10,000</u>
Riverton Park United Methodist Church	((<u>\$40,000</u>)) <u>\$90,000</u>
Solid Ground	\$20,000
Valley Cities	\$10,000
<u>Vine Maple Place</u>	<u>\$10,500</u>
TOTAL	\$499,500

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

P1 PROVIDED THAT:

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

SECTION 56. 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 appropriated to:

Water and land resources shared services \$10,818,000

The maximum number of additional FTEs for water and land resources shared services shall be: 103.0

SECTION 57. 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 \$0

The maximum number of additional FTEs for surface water management local drainage services shall be:
(53.0)

SECTION 58. Ordinance 19546, Section 81, as amended, is hereby amended as follows:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the automated fingerprint identification system fund there is hereby appropriated to:

Automated fingerprint identification system \$1,261,000

SECTION 59. 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 (\$1,856,225)

SECTION 60. This council directs that section 59 of this ordinance takes effect before section 61 of this ordinance.

SECTION 61. 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 \$1,856,225

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~\$1,810,000~~)) \$1,856,225 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:

Abubakr Islamic Center of WA	\$10,000
Access2	\$15,000
African Community Housing & Development (ACHD)	\$5,000
Angels for Angels - Ball for Life	\$5,000
Associated Recreation Council Pool Program	\$20,000
Auburn Little League	\$7,500
Auburn School District	\$20,000
Baseball Beyond Borders	\$5,000
Bellevue School District - Newport High School	\$5,000
Bellevue Thunderbirds	\$5,000
<u>Boys and Girls Clubs of Bellevue</u>	<u>\$10,938</u>
<u>Boys and Girls Clubs of King County</u>	<u>\$20,000</u>
Burton Beach Rowing Club	\$10,000
Buzz Select Fastpitch Baseball Club	\$5,000
Cascade Bicycle Club	\$15,000
<u>Cascade Canoe and Kayak Race Team</u>	<u>\$16,000</u>
Cascade Foothills Soccer Club	\$5,000
Cascade Premier Soccer Club	\$5,000
Central District Panthers Football	\$40,000
Central District Panthers Football D'Vonne Pickett Fund	\$60,000
<u>Chinese Information and Service Center</u>	<u>\$20,000</u>
Chinook Aquatic Club	\$5,000

Chinook Little League	\$5,000
City of Algona	\$5,000
City of Auburn Parks & Rec	\$20,000
City of Bellevue	\$5,000
City of Black Diamond	\$5,000
City of Carnation	\$22,000
City of Covington	\$5,000
City of Enumclaw	\$5,000
City of Kent - Cricket Feasibilit	\$10,000
City of Maple Valley	\$5,000
City of Newcastle	\$5,000
City of Pacific	\$10,000
Coal Creek Family - YMCA	\$5,000
<u>Cocreative Culture</u>	<u>\$5,000</u>
Congolese Integration Network	\$10,000
Council District 1 Organizations	(((\$127,500)) <u>\$71,500</u>
Council District 2 Organizations	(((\$85,000)) <u>\$71,225</u>
Council District 3 Organizations	\$100,000
Council District 4 Organizations	(((\$110,000)) <u>\$100,000</u>
Council District 5 Organizations	(((\$130,000)) <u>\$100,000</u>
((Council District 6 Organizations <u>\$200,000))</u>	
Council District 7 Organizations	\$6,000

Council District 8 Organizations	((\$115,000)) <u>\$85,000</u>
Council District 9 Organizations	\$75,000
<u>Creative Justice</u>	<u>\$40,000</u>
Cultures United Soccer	((\$5,000)) <u>\$25,000</u>
<u>Dale Turner YMCA</u>	<u>\$25,000</u>
Eastside Football Club	\$10,000
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
Federal Way High School Boys' Basketball Team	\$15,000
Federal Way Public Academy - Expanding Physical Fitness Program	\$3,500
Federal Way Public Academy PTA	\$2,500
Federal Way Public Schools Walk-a-Thon	\$18,000
Federal Way School District	\$5,000
Federal Way Soccer Association	\$20,000
Federal Way National Little League	\$7,500
<u>Friends of Youth</u>	<u>\$20,000</u>
<u>Girls on the Run Puget Sound</u>	<u>\$20,000</u>
<u>Glover Empower Mentoring</u>	<u>\$20,000</u>
Grassroot Projects	\$17,000
Hand of Goodness	\$5,000

House of Kala	\$4,000
Hui Wa'ao o Puget Sound	\$2,500
<u>Indian American Community Services</u>	<u>\$9,900</u>
Issaquah School District - Issaquah High School	\$5,000
Issaquah School District - Liberty High School	\$5,000
<u>Jubilee REACH</u>	<u>\$20,000</u>
Kent School District - Kentlake High School	\$5,000
Kent School District - Kentridge High School	\$5,000
Kent School District - Kentwood High School	\$5,000
<u>Kindering</u>	<u>\$15,162</u>
<u>Lake City Senior Center</u>	<u>\$15,000</u>
Lakota Middle School Parent Teacher Association	\$2,500
Liberian Community of Washington State	\$5,000
Little Bit Therapeutic Riding Center	\$15,000
MT SI MTB	\$3,500
National Nordic Museum	\$15,000
Newcastle Baseball Pony League	\$5,000
Outdoors For All	\$25,000
Pacific Northwest Swimming	\$10,000
<u>Pride Across the Bridge</u>	<u>\$4,000</u>
Rave Foundation	\$5,000
<u>Rainier Athletes</u>	<u>\$20,000</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
Sail Sand Point	\$10,000
Seattle Public Schools - Garfield High School Basketball	\$10,000
Skate Like a Girl	(\$45,000) <u>\$50,000</u>
Snoqualmie Valley Soccer Association	\$6,000
Solid Ground Scholarships	\$10,000
Sound Generations - East African Senior Center	\$60,000
<u>South Highline National Little League</u>	<u>\$5,000</u>
Steel Lake Little League	\$15,000
<u>Stroum Jewish Community Center</u>	<u>\$20,000</u>
Summer Search	\$10,000
<u>Summit Community Center</u>	<u>\$10,000</u>
Tahoma Highschool Bears Football	\$10,000
The Nature Project	\$10,000
<u>The Sophia Way</u>	<u>\$20,000</u>
Thomas Jefferson High School Raiders Parents Movement	\$15,000
Vashon Seals Swim Team	\$25,000
<u>Woodland Park Zoo Senior Walking Program</u>	<u>\$5,000</u>
YMCA of Greater Seattle	\$10,000
YMCA of Greater Seattle - Redmond	\$5,000

YMCA of Greater Seattle - Sammamish	\$10,000
YMCA of Greater Seattle - Snoqualmie	\$7,500
TOTAL	(((\$1,810,000)) <u>\$1,856,225</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 62. Ordinance 19546, Section 87, as amended, is hereby amended as follows:

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

Planning and permitting	\$153,000
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SECTION 63. 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 disappropriated from:

General public services	(\$153,000)
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SECTION 64. 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	\$590,000
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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 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, 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.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits an unincorporated King County retailer cash requirement implementation and enforcement plan to enforce Ordinance 19639, in accordance with this proviso. To ensure effective implementation and enforcement of Ordinance 19639, the executive shall analyze implementation and enforcement mechanisms and shall transmit to the council an implementation and enforcement plan recommending an enforcement mechanism and implementation measures, as well as any legislation needed to implement the recommended actions.

The executive shall electronically file the implementation and enforcement plan and any associated legislation no later than December 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 local services and land use committee or its successor.

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

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

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

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

SECTION 67. 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 \$784,000

The maximum number of additional FTEs for community services operating shall be:

(1.0)

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
<u>Ballard NW Senior Center</u>	<u>\$2,500</u>
Beacon Business Alliance - Columbia City Beatwalk	\$2,500
<u>Bellevue Arts Museum</u>	<u>\$10,000</u>
Bellevue School Foundation	\$2,000
Black Diamond Historical Society	\$2,000
Boys & Girls Clubs of King County - SE Network	\$30,000
Cascadia Poetry Festival	\$2,500
CHARMD Behavioral Health	\$5,000
Communities in Schools of Federal Way	\$2,500
<u>Comunidad de Vashon</u>	<u>\$5,000</u>
Council District 1 Organizations	(\$42,500) <u>\$37,500</u>
Council District 3 Organizations	\$25,000

Council District 4 Organizations	((\$35,000)) <u>\$25,000</u>
Council District 5 Organizations	\$37,000
Council District 6 Organizations	((\$36,500)) <u>\$16,500</u>
Council District 8 Organizations	((\$40,000)) <u>\$22,500</u>
Council District 9 Organizations	((\$24,000)) <u>\$14,000</u>
Eastside Heritage Center	\$2,000
<u>Eastside Pathways</u>	<u>\$10,000</u>
El Centro De La Raza	\$2,500
Enumclaw Plateau Historical Society	\$2,000
Enumclaw School Foundation	\$2,000
<u>Evergreen Pool</u>	<u>\$7,500</u>
Fanz 4 Good Foundation	\$2,500
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
Friends of Issaquah Salmon Hatchery	\$2,500
Friends of Mukai	\$5,000
FUSION	\$5,000
Grassroot Projects	\$2,500
Greater Seattle Business Association (GSBA)	\$5,000

Highline Schools Foundation	\$1,000
Historical Society of Federal Way	\$2,500
<u>Hunger Intervention Project</u>	<u>\$5,000</u>
Issaquah Police Department	\$2,500
Issaquah School Foundation	\$2,000
Kent Black Action Commission	\$2,000
Kent School Foundation	\$2,000
Key to Change	\$1,000
Korean School of Federal Way	\$2,500
Korean Women's Association	\$2,500
Lee Arts Foundation	\$4,500
Maple Valley Historical Society	\$2,000
Multi-Service Center	\$2,000
Music Works Northwest	\$10,000
MyAdvocateWA.org	\$2,500
<u>NAMI Eastside</u>	<u>\$10,000</u>
<u>Nomad Boxing Club</u>	<u>\$2,500</u>
Pacific Islanders Community Association of Washington	\$2,500
Page Ahead Children's Literacy Program	\$5,000
<u>Para los Ninos de Highline</u>	<u>\$5,000</u>
<u>Path with Art</u>	<u>\$2,500</u>
Pride Across the Bridge	\$6,000

<u>Queen Anne Historical Society</u>	<u>\$2,500</u>
Rainier Youth Choir	\$2,000
Renton Historical Society	\$2,000
Renton School Foundation	\$2,000
Seattle Art Book Fair	\$2,500
Seattle Children's Theatre Association	\$5,000
Seattle Services for the Blind (SSB)	\$1,500
Skykomish Music in the Park	\$2,500
Skyway Urban Food Systems Pact	\$20,000
Snoqualmie Valley Historical Society - Museum	\$2,500
Stewardship Partners	\$2,500
Still Waters: Services for Families in Transition	\$1,000
Tahoma School Foundation	\$2,000
Woodinville Arts Alliance	\$3,000
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~~)) Center of Success 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 shall be expended or encumbered solely for Sound Generations to administer the East African community dining program.

ER18 EXPENDITURE RESTRICTION:

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

ER19 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to support the Abubakr Islamic Center of WA's youth center.

SECTION 68. 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 \$1,656,000

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

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

PUGET SOUND EMERGENCY RADIO NETWORK LEVY - From the Puget Sound emergency radio network levy fund there is hereby appropriated to:

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

SECTION 70. 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 disappropriated from:

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

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

SECTION 71. 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 (\$1,836,000)

The maximum number of additional FTEs for department of natural resources and parks administration shall be: (3.0)

SECTION 72. 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 \$17,071,000

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

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

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

Environmental health \$646,000

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

SECTION 74. 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 \$496,000

The maximum number of additional FTEs for employment and education resources shall be: (4.0)

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

HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development fund there is disappropriated from:

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

SECTION 76. The council directs that section 75 of this ordinance take effect before section 77 of this ordinance:

SECTION 77. 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 \$9,001,000

The maximum number of additional FTEs for housing and community development shall be: (1.0)

ER1 EXPENDITURE RESTRICTION:

A. Of this appropriation, \$25,000,000 of general obligation bond proceeds shall be expended solely for affordable housing capital projects, in accordance with RCW 36.100.040;

B. \$15,000,000 of the appropriation in subsection A. of this expenditure restriction shall be expended solely for affordable housing capital projects sited to benefit communities with high risk of displacement due to historic inequities, continuing discrimination and the lingering effects of past discrimination and government divestment. The capital projects shall support equitable, community-driven affordable housing developments in King County that mitigate displacement pressures and ensure that historically marginalized communities have access to affordable housing. These moneys shall be allocated based on Priority 5 from the King County Housing Finance Program, Capital Funding for Affordable Housing Projects, 2022, regarding equitably community driven affordable housing development;

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

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

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

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

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

ER4 EXPENDITURE RESTRICTION:

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

B. Up to \$20,000,000 of the appropriation in subsection A. of this expenditure restriction shall be expended solely to complete funding for sites located on surplus Sound Transit or Metro transit department property that can start construction (~~((before 2025))~~) by December 31, 2026. The sites include, but are not limited to:

1. City of Burien/Metro joint redevelopment project up to \$7,000,000; and
2. Northgate Project (BRIDGE Housing/Community Roots Housing) up to (~~((\$7,600,000))~~)

\$11,000,000.

C. Up to \$7,500,000 of the appropriation in subsection A. of this expenditure restriction shall be

expended solely for Access to Our Community to provide housing in south King County that serves immigrants and refugees previously at risk of displacement.

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

1. North King County park & rides;
2. Kent/Des Moines light rail; and
3. Eastside light rail or I-405 bus rapid transit.

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

F. If any identified project or location is found by the executive to be infeasible, unduly delayed or achievable with less county moneys or if another project can create affordable housing faster, moneys may be reallocated with advance notice to the council. If the executive makes a determination to reallocate moneys, the executive shall transmit a notification letter to the council detailing the scope of and rationale for the determination, including the purpose and proposed amount of proceeds for reallocation, and a description that unless the council passes a motion rejecting the contemplated change within thirty days of the executive's transmittal, the executive may proceed with the change as set forth in the notification letter. The notification letter shall be electronically filed 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.

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

ER8 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

- A. Include objectives and strategies for reducing economic and racial disparities, by preventing residential, economic, and cultural displacement, and creating and preserving community stability;
- B. Incorporate data of current and predicted future displacement risk and related metrics that should be used to determine programs and policies;
- C. Include metrics for monitoring and evaluating equitable outcomes;
- D. Describe potential partnerships with community-based organizations, regional partners, and other jurisdictions to establish the initiative program funding and policies countywide;
- E. Identify potential funding options for the initiative;

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

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

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

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

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

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

SECTION 78. 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	\$2,791,000
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The maximum number of additional FTEs for solid waste shall be: 19.0

SECTION 79. Ordinance 19546, Section 109, as amended, is hereby amended as follows:

AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$1,000,000
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SECTION 80. Ordinance 19546, Section 110, as amended, is hereby amended as follows:

AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$3,653,000

SECTION 81. Ordinance 19546, Section 114, as amended, is hereby amended as follows:

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

Transit \$51,767,000

The maximum number of additional FTEs for transit shall be: 55.0

SECTION 82. Ordinance 19546, Section 116, as amended, is hereby amended as follows:

FINANCE AND BUSINESS OPERATIONS - From the financial management services fund there is hereby appropriated to:

Finance and business operations \$2,674,000

The maximum number of additional FTEs for finance and business operations shall be: (1.0)

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

OFFICE OF RISK MANAGEMENT SERVICES - From the risk management fund there is hereby disappropriated from:

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

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

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

OFFICE OF RISK MANAGEMENT SERVICES - From the risk management fund there is hereby there is hereby appropriated to:

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on the county's records collection and retention policies, procedures, and practices along with a motion

that acknowledges receipt of the report, and the motion 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 be developed with an external consultant with expertise in records collection and retention best practices. The report shall include, but not be limited to, the following for each county department or agency including the executive branch, legislative branch, department of elections, office of the prosecuting attorney, and department of assessments:

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

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

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

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

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

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

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

April 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 government accountability and oversight committee, or its successor.

SECTION 86. 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 \$0

P1 PROVIDED THAT:

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

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

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

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

B. If during the development of the planning study it is determined that the targeted population is all county residents and not specifically those who are unbanked or underbanked or lack Internet access, the community engagement efforts must be countywide in scope.

The executive should electronically file the payment kiosk planning study no later than August 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until: (1) the executive files a project status update for the King County website upgrade; (2) the executive transmits a report addressing concerns about the King County website upgrade and a motion that should acknowledge receipt of the report addressing concerns about the King County website upgrade; and (3) 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 project status update for the King County website upgrade in (1) of this proviso shall include: a description of the scope of work and overall timeline for the project; a list of activities completed and remaining to be done by the King County department of information technology ("KCIT") and county departments; major milestones for activities remaining to be completed including estimated date of completion; and the total amount that has been spent on the project that includes both capital expenditures, operating expenditures, and in-kind expenditures. The executive shall electronically file the project status update no later than January 30, 2024, with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the committee of the whole or its successor.

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

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

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

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

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

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 2023-0355).

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

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

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

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 2023-0355).

Fund	Fund Name	2023-2024
3151	CONSERVATION FUTURES	\$83,294,608
3160	PARKS RECREATION AND OPEN SPACE	(\$165,000)
3230	DEPARTMENT OF PUBLIC HEALTH TECHNOLOGY	

CAPITAL	\$1,021,694
3280 GENERAL FUND TECHNOLOGY CAPITAL	\$3,243,310
3292 SURFACE WATER MANAGEMENT CONSTRUCTION	\$991,855
3380 AIRPORT CAPITAL	\$16,500,000
3581 PARKS CAPITAL	\$5,913,394
3611 WATER QUALITY CONSTRUCTION	\$60,339,711
3641 PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$62,158,339
3760 UNINCORPORATED KING COUNTY CAPITAL	(\$750,000)
3771 INFORMATION TECHNOLOGY SERVICES CAPITAL	\$73,107,140
3781 DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$1,960,000
3855 COUNTY ROAD MAJOR MAINTENANCE	\$11,052,000
3865 COUNTY ROAD CONSTRUCTION	\$339,000
3901 SOLID WASTE CONSTRUCTION	\$6,589,472
3910 LANDFILL RESERVE	\$6,339,179
3951 BUILDING REPAIR AND REPLACEMENT	\$37,100,000
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$369,034,702

ER1 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.

ER2 EXPENDITURE RESTRICTION

Of this appropriation for capital project 1123944, Property Tax Accounting System, \$7,000,000 shall be expended or encumbered solely for the procurement phase of the project up until the identification of the preferred or highest-ranked main contractor or vendor to replace the existing property tax accounting system

that is at risk of failure. No moneys restricted by this expenditure restriction shall be used to award a contract until Proviso P3 of this section is satisfied.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 for capital project 1143934, South Plant Co-Digestion ("WTD capital project"), and \$9,500,000 for capital project 1143795, Solid Waste Co-digestion Pre-processing Facility ("SWD capital project"), shall not be expended or encumbered until the executive transmits a commercial organics co-digestion planning 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.

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

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

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

2. An analysis from SWD that describes how the SWD capital project is expected to impact existing entities that provide organics collection to commercial customers or that provide organics processing while respecting the open-market system for commercial organics collection currently in place; i.e., rate subsidies should not be considered. The analysis shall include identification of any potential adverse impacts to these entities, including those resulting from competition for feedstock, and recommended strategies to mitigate the adverse impacts identified;

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

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

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

6. Separate project plans for the WTD and SWD capital projects, or a joint project plan that encompasses both projects. The separate project plans or the joint project plan shall be informed by the public outreach process described in subsection B.1. of this proviso and the analyses required by subsection B.2, 3., and 4 of this proviso. The separate project plans or the joint project plan shall include, but not be limited to, the following:

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

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

c. whether the SWD capital project will be operated by a third party or SWD, as well as the

justification supporting the selected operator choice;

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

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

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

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

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

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

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

The executive should electronically file the commercial organics co-digestion report and motion required by this proviso no later than November 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.

P2 PROVIDED THAT:

Of this appropriation, for capital project 1143993, CJ Enterprise Data Hub, \$25,000 shall not be expended or encumbered until the executive transmits a CJ Enterprise Data Hub implementation 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.

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

- A. An updated capital appropriation proposal form and benefit achievement plan for the project;
- B. The status of participation agreements with the agencies involved in the project, including, but not limited to, the department of public safety, the department of adult and juvenile detention, superior court, district court and the prosecuting attorney's office;
- C. An equity and social justice analysis of the project;
- D. A discussion of the policy questions and objectives that the project will be designed to address, a description of the criminal justice data categories that would be included in the data hub and plans for creating a publicly accessible dashboard; and
- E. A plan for implementing the project, including identification of potential funding sources and a project timeline.

The executive should electronically file the plan and motion required by this proviso no later than June 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 budget and fiscal management committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, for capital project 1123944, Property Tax Accounting System, no moneys shall be expended or encumbered, except as provided in Expenditure Restriction ER2 of this section, until: (1) the project review board reviews the results from the procurement phase of the project and approves the project to continue; (2) upon the project review board review and approval described in (1) of this proviso, the office of performance, strategy and budget files a capital project notice to release moneys withheld by proviso letter with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers and the lead staff for the budget and fiscal management committee or its successor; (3) when the clerk of the council receives the capital project notice to release moneys withheld by proviso letter, the clerk of the council shall list the capital project notice to release money withheld by proviso letter under other business on the next two consecutive council agendas; and (4) no councilmember objects at either council meeting.

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

SECTION 90. 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.

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

GENERAL FUND TRANSFER TO KING COUNTY INFORMATION

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

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