



Legislation Details (With Text)

File #: 2020-0306 **Version:** 3

Type: Ordinance **Status:** Passed

File created: 9/29/2020 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 11/17/2020

Enactment date: 11/30/2020 **Enactment #:** 19210

Title: AN ORDINANCE that adopts the 2021-2022 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2021, and ending December 31, 2022.

Sponsors: Jeanne Kohl-Welles

Indexes: Budget, Executive

Code sections:

Attachments: 1. Ordinance 19210, 2. 2020-0306 Amendment 1, 3. 2020-0306 Amendment 2, 4. 2020-0306 Amendment 3, 5. 2020-0306 Amendment 4, 6. 2020-0306 Amendment 5, 7. 2020-0306 Amendments Tracker, 8. A. Capital Improvement Program Dated November 6, 2020, 9. A. Capital Improvement Program Dated September 8, 2020, 10. 2020-0306 transmittal letter, 11. 2020-0306 Legislative Review Form, 12. 2020-0306 Affidavit of Publication 10-14-20 Seattle Times, 13. SR_dated_100620_Kim_2020-0306_SR_2021-2022_Biennial_Budget_FINAL, 14. 2020-0306_SR_dated_111220_2021-2022_Biennial_Budget_11.12.20, 15. 2020-0306_ATT3_S1_StrikingAMD_Effect_Statement_FINAL, 16. 2020-0306_ATT4_S1_StrikingAMD_FINAL_11082020bar_FINAL, 17. 2020-0306.1_AMD1_Kohl-Welles-OESJ-ADA-FTEincreasebar, 18. 2020-0306.1_AMD2A_Lambert_KCSO_RADAR_Amdkhmbar, 19. 2020-0306.1_AMD2B_Dunn_KCSORestore_Amdbar, 20. 2020-0306.1_AMD3_Kohl-Welles_TechnicalCorrectionsbar, 21. 2020-0306.1_AMD4_Dembowski_VariousAgencies_Criminal Justice Reform_TWkhmbarv2, 22. 2020-0306.1_AMD5_Dembowski_DrugForfiets_AmdV2khmv3bar, 23. 2020-0306.1_AMD6_Kohl-Welles_PublicHealth_EducationCampaignbar, 24. 2020-0306.1_AMD7_KohlWelles_HCD_wellspringsolidgroundbar, 25. 2020-0306.1_AMD8_Zahilay_HCD_Skyway_Amdbar, 26. 2020-0306.1_AMD8A_Zahilay_HCD_Skyway_Amdbar_akkhmbar, 27. 2020-0306.1_AMD9A_RD-DU-JKW-NorthLinkTransit-Redeploy-REPORT, 28. 2020-0306.1_AMD9B_Upthegrove-Remove-Ngate-Link-proviso (002)bar, 29. 2020-0306.1_AMD9D_Dembowski-NorthLinkTransit-Alt Approach-v2ppbar, 30. 2020-0306.1_AMD10_Balducci-SvcGuidelines-Amend (002)bar, 31. 2020-0306.1_AMD11_von Reichbauer_Upthegrove_FBOD_Federal Way Public Schools_Priority Hire Programbar, 32. 2020-0306.1_AMD12_Balducci_EastrailFiberbar, 33. Amendment Tracker for 11.12.20 BFM, 34. 2020-0306_Revised_SR_2021-2022_Biennial_Budget_11.12.20, 35. 2020-0306_ATT1_to_Revised_SR_S1_StrikingAMD_Effect_Statement_FINAL_REVISIED, 36. 2020-0306_ATT2_to_Revised_SR_Amendment Tracker for 11.12.20 BFM - REVISED with BFM Action Status, 37. 2020-0306 Written Public Comments, 38. 2020-0306 Affidavit of Publication 10-14-20 Seattle Times.pdf, 39. 2020-0306--Notice of Enactment Ordinance 19210 21-22 Biennial Budget.doc, 40. 2020-0306 Affidavit of Publication 12-21-20 Seattle Times.pdf, 41. 2020-0306 SeaTimes Invoice and Affidavit - 6-11-2021.pdf

Date	Ver.	Action By	Action	Result
11/17/2020	2	Metropolitan King County Council	Passed as Amended	Pass
11/12/2020	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
9/29/2020	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/18/2020

AN ORDINANCE that adopts the 2021-2022 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2021, and ending December 31, 2022.

PREAMBLE:

King County has an established record of fiscal responsibility, and this budget upholds that policy while also advancing the principles that define us, which are equity and social justice, housing those in need and increasing the availability of affordable housing, investing in mental and behavioral health, protecting our environment and ensuring the safety and health of all of the public. This budget continues the strong fiscal management that has led to the county's AAA credit rating while facing the financial crisis associated with coronavirus disease 2019 that is expected to last for most if not all of the coming biennium.

King County is not immune to suffering from the impacts of the coronavirus disease 2019 pandemic. The county's revenues have in many cases decreased at a time when the service needs of the community are increasing dramatically, particularly in mental and behavioral health. Despite the inability of the elected officials in the "other" Washington to negotiate an additional aid package to state and local governments through the country, King County continues to lead by placing the needs of the community at the top of our budgeting priorities. We applaud the executive and the executive's team for transmitting a budget that advances the county's mission in the face of coronavirus disease 2019. The executive's divest, invest and reimagine plan will transform the criminal legal system, taking a strong antiracism stance and funding cutting-edge programs to take this work into the future. The executive prioritizes combatting climate change and addresses infrastructure needs.

Black lives matter to King County, and this budget invests a significant amount of critical funding into the urban unincorporated areas with the highest populations of our Black, Indigenous and Persons of Color, also known as BIPOC, neighbors. This budget also advances the county's mission of equity and social justice in further ways by thoughtfully and efficiently reforming our criminal legal and juvenile justice system in partnering with community-based organizations to improve the lives of at-risk youth, interrupting the school-to-prison pipeline and committing funding for accessibility and inclusion of county services for people with disabilities.

During this tumultuous time caused by coronavirus disease 2019, we have taken a hard look at our transit operations to ensure people who need access to mobility have been able to get to where they need to go. At the same time, this budget lays out a solid framework and makes necessary investments to ensure our transit system provides affordable, convenient and equitable access throughout the county and remains one of the best in the nation and remains poised to grow when this crisis is behind us.

This budget also includes difficult budget reductions to most departments, many of them already overburdened by the inadequacies of state and federal support and regulation. Recognizing the intense and dire effects of coronavirus disease 2019 on mental and behavioral health, drug and alcohol dependency, domestic violence and housing instability, every effort was made to minimize reduction of these even more critical services. This includes using rainy day reserves, specific emergency funds that the county has never before used, to shore up services to the county's most vulnerable.

This budget also includes investments throughout all the council districts, including requiring development of a sustainability plan for roads and local government services in unincorporated King County as well as a thoughtful and collaborative approach addressing specific projects and

needs in every corner of the county.

This budget has been discussed, negotiated and adopted through hard work, shared values, extensive collaboration and the kind of consensus-based negotiations necessary to deliver innovation and strategies in a constrained revenue environment. The policies contained within this budget will drive the policy decisions facing the county for years to come.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 2021-2022 Biennial Budget is adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal biennium beginning January 1, 2021, and ending December 31, 2022, out of the funds of the county hereinafter named and set forth in the following sections.

SECTION 2. The fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these moneys among the affected positions in each operating fund beginning January 1, 2021.

SECTION 3. Notwithstanding sections 1 and 2 of this ordinance, section 129 of this ordinance takes effect ten days after the executive's approval of this ordinance, as provided in the King County Charter.

SECTION 4. The definition in this section applies throughout this ordinance unless the context clearly requires otherwise.

"FTEs" means full-time equivalents.

SECTION 5. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council	\$4,112,000
----------------	-------------

The maximum number of FTEs for county council shall be:	9.0
---	-----

SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration \$34,370,000

The maximum number of FTEs for council administration shall be: 102.1

SECTION 7. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner \$1,251,000

The maximum number of FTEs for hearing examiner shall be: 3.0

SECTION 8. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor \$5,235,000

The maximum number of FTEs for county auditor shall be: 17.3

SECTION 9. OMBUDS/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombuds/tax advisor \$3,671,000

The maximum number of FTEs for ombuds/tax advisor shall be: 10.5

SECTION 10. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television \$1,576,000

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall be expended or encumbered solely for live captioning of council meetings.

SECTION 11. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals \$1,731,000

The maximum number of FTEs for board of appeals shall be: 3.5

SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight \$2,873,000

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

SECTION 13. DISTRICTING COMMITTEE - From the general fund there is hereby appropriated to:

Districting committee \$110,000

SECTION 14. FLOOD CONTROL DISTRICT ADMINISTRATION - From the general fund there is hereby appropriated to:

Flood control district administration \$1,628,000

The maximum number of FTEs for flood control district administration shall be: 3.0

SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis \$1,064,000

The maximum number of FTEs for office of economic and financial analysis shall be: 2.5

SECTION 16. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive \$643,000

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

SECTION 17. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive \$10,303,000

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

SECTION 18. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund

there is hereby appropriated to:

Office of performance, strategy and budget \$24,909,000

The maximum number of FTEs for office of performance, strategy and budget shall be: 60.7

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$10,000 shall be expended or encumbered solely for the executive to contract with the Evans School of Public Policy and Governance at the University of Washington to conduct an independent retrospective analysis of the impacts of coronavirus disease 2019 as described in Motion 15682. The analysis shall include, but not be limited to, the health, economic and social impacts of coronavirus disease 2019 and the actions taken by King County leaders and public health - Seattle & King County to respond to the coronavirus disease 2019 pandemic and limit the spread of the virus. During contract negotiations, the executive may negotiate access to public health and executive branch leaders in order to prioritize the ongoing pandemic response. The analysis should be conducted by graduate students using publicly available data and resources and commence in January 2021.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to contract with the Pike Place Market Preservation and Development Authority for the Alaskan Way and Western Access Improvements Elevator Replacement Project.

P1 PROVIDED THAT:

Of this appropriation, \$400,000 shall not be expended or encumbered until the executive transmits a fiscal sustainability plan for 2021 through 2031 for the unincorporated area 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 plan shall include, but not be limited to, the following:

- A.1. A description and identification of all local services currently provided and expected to be provided in 2021 through 2031 by the county in the unincorporated areas; and
2. Analyses and recommendations of the appropriate levels of service from 2021 through 2031 for each local service identified;

B.1. A description of existing funding sources and expected revenues from each funding source from 2021 through 2031 for each local service identified; and

2. An evaluation of whether existing and expected revenues from existing funding sources is sufficient to support the appropriate levels of service from 2021 through 2031 for each local service identified;

C. Methods to fill any identified funding gap to achieve the appropriate levels of service from 2021 through 2031 for each local service identified. The methods shall ensure that the county has sufficient financial resources to provide the local services identified in subsections A. and B. of this proviso. Methods to fill the funding gap in the plan shall include, at a minimum:

1. Prioritizing the use of flexible sources of revenue to local service delivery;
2. Imposing funding sources authorized by state law that the county currently does not use; and
3. Identifying policy, land use designation, zoning and code changes to support tax revenue generation, such as increased neighborhood business or industrial zoned areas; and

D. Identifying of a timeline, milestones, outcomes, performance measures and reporting to the council, to achieve fiscal sustainability in the unincorporated areas for the study period of 2021 through 2031.

The executive should electronically file the plan and motion required by this proviso no later than December 1, 2021, 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 committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits an implementation plan on the restorative community pathways program that includes requirements specified in subsections A. through F. of this proviso and an updated implementation plan on the restorative community pathways program that includes requirements specified in subsection G. of this proviso, a motion that should acknowledge receipt of the implementation plan, a motion that should acknowledge receipt of the updated

implementation plan and the motion acknowledging receipt of the implementation plan and the motion acknowledging receipt of the updated implementation plan are passed by the council. Both motions 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 implementation plan should be developed in partnership with community-based organizations and include, but not be limited to, the following:

A. A program description describing all components of the program, including roles and responsibilities of participating county agencies and community-based organizations;

B. The request for proposals for awarding contracts to the community-based organizations. The request for proposals shall include the criteria and selection process for awarding contracts to community-based organizations;

C. A description of how services will be provided equitably to eligible youth in all parts of King County;

D. A description of the overall program readiness to begin serving an estimated thirty to fifty eligible youth per month;

E. A description of the evaluation plan, including a listing of the qualitative and quantitative data that will be collected as part of the program evaluation. The data should include demographic data on participating youth including age, ZIP code of the youth's home residence, gender and race;

F. Milestones for the transition of service provision from juvenile probation staff to community-based organizations; and

G. A progress report summarizing the first three months of the program after referrals begin from the prosecuting attorney's office.

The executive should electronically file the plan that includes requirements specified in subsections A. through F. of this proviso and motion required by this proviso no later than June 10, 2021, 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 and justice committee, or its successor.

The executive should electronically file the plan with requirement specified in subsection G. of this proviso and motion required by this proviso, five months after the prosecuting attorney's office begins referring cases to the restorative community pathways program, 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 and justice committee, or its successor.

SECTION 19. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the general fund there is hereby appropriated to:

Office of equity and social justice	\$7,636,000
-------------------------------------	-------------

The maximum number of FTEs for office of equity and social justice

shall be:	11.0
-----------	------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 shall be expended or encumbered solely for the action plan described in Proviso P1 of this section for King County's work related to Americans with Disabilities Act coordination and disability equity.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall be expended or encumbered solely to continue the work of addressing hate and bias incidents throughout King County.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, one FTE position shall be utilized solely for the action plan described in Proviso P1 of this section for King County's work related to Americans with Disabilities Act coordination and disability equity.

P1 PROVIDED THAT:

Of this appropriation, \$125,000 shall not be expended or encumbered until the executive transmits a disability equity action plan and a motion that should acknowledge receipt of the action plan and a motion acknowledging receipt of the action 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 action plan shall be developed through an engagement and co-creation process with the disability community, and shall include, but not be limited to, the following:

A. An assessment of county staffing needs for Americans with Disabilities Act ("ADA") coordination and disability equity functions and a recommendation for how those staffing needs will be met, either through the redeployment of existing FTE positions or through a proposal to add new FTE positions;

B. A plan to coordinate ADA and disability equity functions with the efforts to establish a King County human and civil rights commission, based on the recommendations developed for the feasibility study required by Ordinance 19047;

C. A proposal for ongoing engagement with the disability community in carrying out ADA coordination and disability equity functions;

D. A prioritized list of recommendations for action, with a proposed cost and timeline for each, including, but not limited to, the following:

1. Coordination and enhancement of ADA functions, compliance and reporting in King County agencies;

2. A strategy to address disability equity in King County plans and policy documents, including a plan to examine the linkages of disability to the determinants of equity and to incorporate disability equity into the equity and social justice strategic plan;

3. A summary of King County training programs that address disability equity and a strategy to provide additional opportunities for King County employees to receive disability equity training; and

4. A review of disability equity practices within individual King County agencies based on the role of each agency; and

E. Any legislation necessary to implement the recommendations in the action plan.

The executive should electronically file the action plan and motion required by this proviso no later than May 27, 2021, 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.

SECTION 20. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff	\$408,927,000
---------	---------------

The maximum number of FTEs for sheriff shall be:	1,095.5
--	---------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$397,933 shall be expended or encumbered solely to keep the Fourth Avenue entrance to the King County Courthouse open and accessible during normal operating hours. Moneys restricted by this expenditure restriction shall not be expended or encumbered until King County has entered Stage 4 of the Governor of Washington state's Safe Start Plan included in the Governor's "Safe Start - Stay Healthy" County-By-County Phased Reopening emergency proclamations issued in response to the coronavirus 2019 disease and the King County Courthouse has returned to normal operations.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, moneys shall not be expended or encumbered for the following:

A. To obtain, retain, possess, access or use: (1) any facial recognition service; or (2) facial recognition information;

B. To enter into a contract or agreement with any third party for the purpose of obtaining, retaining, possessing, accessing or using, by or on behalf of the sheriff's office, any facial recognition service or facial recognition information; or

C. To issue any permit or license or enter into a contract or other agreement that authorizes any third party, on behalf of the sheriff's office, to obtain, retain, possess, access or use: (1) any facial recognition service; or (2) facial recognition information.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended or encumbered solely for the development of a community-led, crime watch pilot program for unincorporated King County. The program should include processes for unincorporated King County residents to acquire crime watch signs and establish block watch captains who would serve as the primary point of contact between the sheriff's office and the neighborhood.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to support traffic control by the sheriff's office in the unincorporated areas around the city of Maple Valley and the Lake Wilderness park for the national IRONMAN triathlon scheduled to take place on September 19, 2021.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$630,000 of general fund revenues shall be expended or encumbered solely for personnel costs related to the Juneteenth holiday for all county employees in 2022. The moneys encumbered in this expenditure restriction shall only be expended upon the enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224) .

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely to support a mental and behavioral health navigator program in unincorporated King County for mental and behavioral health professionals to assist sheriff deputies encountering at-risk individuals to connect the individuals to mental and behavioral health services and treatments as an alternative to incarceration or hospitalization.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely to support sheriff deputies

performing emphasis patrols around the perimeter of the King County Courthouse in furtherance of the 2017 recommendations from the courthouse security work group.

P1 PROVIDED THAT:

Of this appropriation, no moneys shall be expended or encumbered to fill the one school resource officer position requested by the Renton School District until:

A. At least one-half of all high school students in the schools to be served by the school resource officer are receiving onsite in-person classroom instruction at least two days per week; and

B. The sheriff has certified that the requesting jurisdiction still desires to contract for the position. The sheriff shall transmit the certification electronically to the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the sheriff transmits a report describing its body-worn camera and in-car camera systems pilot program and a motion that should acknowledge receipt of the report and a motion acknowledging 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 proposed policies and procedures for the use of body-worn camera and in-car camera systems by sheriff's office personnel;

B. A description of the work performed by the King County department of information technology program manager to evaluate and assess body-worn camera and in-car camera systems on behalf of the sheriff's office for the pilot project. The description shall include the list of all vendors reviewed by the program manager and an explanation for why the awarded vendor was selected for the pilot program;

C. The frequency and location of patrols by sheriff's office personnel equipped with body-worn

cameras and in-car cameras;

D. A description of the sheriff's office's community engagement efforts, particularly as they relate to efforts to engage with Black, Indigenous and people of color communities, regarding the use of body-worn camera and in-car camera systems by sheriff's office personnel in the geographic areas selected for the pilot program and across the county as a whole. The description shall include a summary of the comments and general feedback provided by communities regarding the use of body-worn camera and in-car camera systems by sheriff's office personnel; and

E. A description of the pilot program's outcomes and lessons learned.

The sheriff should electronically file the report and motion required by this proviso no later than April 30, 2021, 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 and justice, or its successor.

SECTION 21. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits \$1,743,000

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

SECTION 22. SHERIFF'S OFFICE SUCCESSION PLANNING - From the general fund there is hereby appropriated to:

Sheriff's office succession planning \$1,000

SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management \$7,031,000

The maximum number of FTEs for office of emergency management shall be: 13.0

SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration \$6,255,000

The maximum number of FTEs for executive services - administration shall be: 15.0

SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management \$42,812,000

The maximum number of FTEs for human resources management shall be: 112.8

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits a vacation and holiday leave report jointly prepared by the department of human resources and the office of labor relations 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. Survey findings from a King County employee survey that shall be conducted to assess county employee interest and solicit feedback regarding an additional vacation leave and holiday leave schedule option or options, such as adding any identified date or dates including holidays of religious or cultural significance; and

B. A recommendation on whether an additional vacation leave and holiday leave schedule option or options should move forward and, if recommended to move forward, identify next steps for implementing the recommendation. Any recommendation to move forward shall also identify a potential additional schedule option or options, estimated implementation costs or cost savings, any necessary code change and any other applicable considerations that would be required to implement the recommendation.

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

than December 1, 2021, 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.

SECTION 26. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

Office of labor relations \$6,238,000

The maximum number of FTEs for office of labor relations shall be: 15.6

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the motion required by section 25, Proviso P1, of this ordinance has been adopted by the council.

SECTION 27. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications \$827,000

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

SECTION 28. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services \$9,497,000

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

SECTION 29. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services \$30,571,000

The maximum number of FTEs for records and licensing services shall be: 84.7

SECTION 30. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney \$160,950,000

The maximum number of FTEs for prosecuting attorney shall be: 485.2

SECTION 31. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court \$113,486,000

The maximum number of FTEs for superior court shall be: 323.2

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive, working in cooperation with the superior court, transmits a report showing the number of juvenile court probation staff that will be needed after the implementation of the restorative community pathways program and a motion that should acknowledge receipt of the report and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

- A. The number of the juvenile court probation staff and juvenile probation caseloads for 2019 and 2020 and estimated for 2021;
- B. The date for the implementation for the restorative community pathways program;
- C. The estimated juvenile probation caseload for 2022 to include an estimate of the projected number of juvenile cases to be diverted to the restorative community pathways program; and
- D. An analysis of the juvenile court probation staffing needs based on the projected 2022 caseloads.

The executive should electronically file the report and motion required by this proviso no later than October 1, 2021, 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.

SECTION 32. DISTRICT COURT - From the general fund there is hereby appropriated to:

District court \$70,375,000

The maximum number of FTEs for district court shall be: 241.1

SECTION 33. ELECTIONS - From the general fund there is hereby appropriated to:

Elections \$46,181,000

The maximum number of FTEs for elections shall be: 67.0

SECTION 34. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated

to:

Judicial administration \$50,760,000

The maximum number of FTEs for judicial administration shall be: 188.9

SECTION 35. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor \$2,329,000

SECTION 36. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated

to:

Boundary review board \$849,000

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

SECTION 37. FEDERAL LOBBYING - From the general fund there is hereby appropriated to:

Federal lobbying \$560,000

SECTION 38. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues \$1,921,000

SECTION 39. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$36,585,000

SECTION 40. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments \$59,378,000

The maximum number of FTEs for assessments shall be: 210.0

SECTION 41. GENERAL FUND TRANSFER TO DEBT SERVICE - From the general fund there is

hereby appropriated to:

General fund transfer to debt service \$66,546,000

SECTION 42. GENERAL FUND TRANSFER TO DEPARTMENT OF LOCAL SERVICES - From

the general fund there is hereby appropriated to:

General fund transfer to department of local services \$6,857,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 shall be expended or encumbered solely for consultant services to complete a North Highline urban design implementation strategies study.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to support a townhouse accessory dwelling unit analysis report as described in Section 87, Proviso P2.

SECTION 43. 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 \$36,104,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$450,000 shall be expended or encumbered solely to contract with the organizations selected by council districts.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,500,000 shall be expended or encumbered solely for a community-based organization capacity building program, which shall include sufficient funding for capacity building for community-based organizations involved in work related to the restorative community pathways diversion program. Capacity-building efforts shall include increasing a community-based organization's geographic reach directly or indirectly through partnerships with other community-based organizations and increasing a community-based organization's internal capacity and expertise.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Auburn Valley YMCA to provide community services and recreational equipment for youths and seniors.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Book-It Repertory Theatre.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Center for Human Services.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the city of Renton to support programs within the Renton community.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the city of Bellevue to support the Cross-Cultural Center Project.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Federal Way and Auburn Boys and Girls Club to purchase sporting equipment or pay recreation or leasing fees for youth in need in the Auburn and Federal Way School districts.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Federal Way Performing Arts and Event Center to support arts and cultural programs and operations during and after the coronavirus disease 2019 pandemic.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Mt. Si

Senior Center to support the Far East Senior Hub.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with Open Doors for Multicultural Families to support community engagement and concept development for a community center for individuals with disabilities.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Rainier Beach Action Coalition.

ER13 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Seattle Children's Theatre.

ER14 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Seattle Fishermen's Memorial.

ER15 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Seattle Shakespeare Company.

ER16 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Seattle Sports Commission for outreach and bidding on regional, national and international sporting events to be held in King County.

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Three Rivers Chapter of Trout Unlimited for a milfoil removal pilot project in Lake Sammamish.

ER18 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Urban Family Center Association.

ER19 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the White Center Community Development Association.

SECTION 44. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES -

From the general fund there is hereby appropriated to:

General fund transfer to department of executive services \$5,968,000

SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF PUBLIC HEALTH - From the

general fund there is hereby appropriated to:

General fund transfer to department of public health \$55,630,000

SECTION 46. GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES

AND PARKS - From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks \$4,984,000

SECTION 47. 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 \$753,000

SECTION 48. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services \$86,606,000

The maximum number of FTEs for jail health services shall be: 198.8

SECTION 49. MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

Medical examiner \$14,075,000

The maximum number of FTEs for medical examiner shall be: 32.0

SECTION 50. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention \$328,372,000

The maximum number of FTEs for adult and juvenile detention shall be: 913.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 of general fund revenues shall be expended or encumbered solely for personnel costs related to the Juneteenth holiday for all county employees in 2022. The moneys encumbered in this expenditure restriction shall only be expended upon the enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits two reports on the implementation of Ordinance 18637, Sections 2 through 5, as they relate to confinement of juveniles in county detention facilities, each accompanied by a motion that should acknowledge receipt of the applicable report. Each motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. Upon passage of each motion, \$100,000 is released for encumbrance or expenditure.

The two reports required by this proviso should build on all of the prior reports submitted on practices related to the confinement of juveniles required by Ordinance 18637, Section 6. The two reports required by this proviso shall be prepared by an appointed, independent monitor or monitors who, either alone or together, have extensive knowledge of the processes and procedures by which the reports required by Ordinance 18637 were generated and, in accordance with Ordinance 18637, Section 6, the monitor or monitors shall have expertise in adolescent development, juvenile detention operations and corrections, officer safety and security and trauma-informed behavioral modification practices. The monitor or monitors shall include in the report

analysis of the implementation of Ordinance 18637, Sections 2 through 5, by the department of adult and juvenile detention juvenile division, and the report shall also include, but not be limited to:

- A. A review of the number of times solitary confinement was used during the evaluation period;
- B. An evaluation of the documentation of the circumstances for the use of solitary confinement;
- C. A determination whether, for each instance solitary confinement was used, it did not exceed four hours;
- D. An evaluation of the documentation of supervisory review before the use of solitary confinement;
- E. An evaluation of the documentation that youth in solitary confinement have been assessed or reviewed by medical professionals;
- F. An evaluation of the documentation of how youth subject to solitary confinement had full access to education, programming and ordinary necessities, such as medication, meals and reading material, when in solitary confinement; and
- G. An assessment of the progress by the department of adult and juvenile detention juvenile division on implementing the recommendations outlined in the four previous monitor reports.

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

The first report should cover July 1, 2020, through June 30, 2021. The second report should cover July 1, 2021, through March 31, 2022.

The executive should electronically file the first report and a motion required by this proviso no later than September 15, 2021, and the second report and a motion required by this proviso no later than June 15, 2022, 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 and justice committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on the department of adult and juvenile detention's use of electronic home monitoring as an alternative to secure detention and a motion to 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 review of the legal restrictions, under state statute and county code, on who can be placed on electronic home monitoring, with a description of the types of offenses that restrict the use of electronic home monitoring as either a pretrial alternative to secure detention or as a sanction after adjudication;

B. A list of all subjects placed on electronic home monitoring from January 1, 2020, through June 30, 2021, showing the date of placement, the subject's primary charge at the time of placement and whether the subject was placed on electronic home monitoring pretrial or post-adjudication;

C. A description of the types of electronic home monitoring alert notifications that are transmitted by the county's electronic home monitoring vendor to the department of adult and juvenile detention showing which types of alerts are administrative in nature and which alerts would be considered a violation of placement conditions resulting in a notification to the court;

D. A list of all alert notifications that resulted in notifications to the court, for January 1, 2020, through June 30, 2021, identifying: (1) the subject for whom the alert was received; (2) the reason for the alert; (3) the reason for court notification; (4) the day of the week and the time of day that the alert was received; and (5) when the court was notified;

E. A list, for January 1, 2020, through June 30, 2021, showing the results of each court notification. For each notification, the listing description should include when the court took no action, the number of hearings scheduled and warrants issued and when the subjects were remanded to secure detention; and

F. An assessment of potential options to improve electronic home monitoring compliance including: (1) a system for informing victims or individuals with restraining orders against subjects when that subject is placed on electronic home monitoring; (2) what resources would be needed to establish more active supervision of subjects who are placed on electronic home monitoring, such as unscheduled home visits or real-time visits after alerts are received; and (3) whether there are options for partnerships with law enforcement agencies or community-based organizations to provide some level of supervision of subjects on electronic home monitoring.

The executive should electronically file the report and motion required by this proviso no later than September 15, 2021, 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 and justice committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits a report showing the plan for the milestones for achieving zero youth detention and for instituting the strategic planning process for the future of secure juvenile detention at the children and family justice center and a motion to approve the report and a motion approving 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 proposed milestones for achieving zero youth detention by 2025 and discontinuing the use of the secure detention facility at the children and family justice center which shall include the following;

1. A year-by-year schedule showing the target date to achieve a zero-youth-detention population and the annual target secure detention population reductions projected to achieving a zero-detention population;

2. A plan for the repurposing of the surplus secure detention facility as the population in the secure detention facility decreases, including milestones for closing each segment of the facility and the purposes for which each segment of the vacated portions of the facility is expected to be used;

3. An estimate and description of annual expenditure reductions of all department and agency budgets impacted by the milestones including, but not limited to, the budgets of the department of adult and juvenile detention, superior court, the department of judicial administration, the office of the prosecuting attorney, the department of public defense and the facilities management division; and

4. An estimate and description of annual investments that would be needed to ensure alternative options to secure detention are available as the county works to achieve the milestones which shall include identification of county departments or agencies where such investments would be necessary, together with descriptions of all proposed investments for each department or agency;

B. A description of how the executive plans to select the strategic planning consultant or consultants as described in the executive's proposed 2021-2022 operating budget for the department of adult and juvenile detention. The description shall include the types of qualifications and experience that will be required of the selected consultant or consultants, a list of prospective requirements for the consultant's use of community engagement, prospective consultant deliverables and a timeline for the completion of the consultant's final report;

C. A description of the proposed community engagement process for the strategic planning effort for the future of secure juvenile detention at the children and family justice center with a proposed timeline. The description of the community engagement process should also include the following:

1. A listing of the community organizations representing youth and families, juvenile justice practitioners, labor organizations, youth rights advocacy representatives, community-based service providers and other groups that will be invited to participate in the planning effort;

2. A description of how the community engagement process will engage youth and families that have

been involved in the juvenile criminal legal system;

3. A description of how the community engagement process will ensure participation by the council in the selection of community organizations and representatives; and

4. A description of how both the executive and the strategic planning consultant or consultants will solicit participation of the groups identified in this subsection of this proviso and how the strategic planning process will use these groups' input for the development of recommendations and options; and

D. A description of how the strategic planning process for the future of secure juvenile detention at the children and family justice center will consider in what manner services available through the children and family justice center may be made available to youth in the community in proximity to where they and their families reside.

The executive should electronically file the report and motion required by this proviso no later than March 1, 2021, 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 and justice committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report providing information on the department of adult and juvenile detention's community work program and alternative ways to serve the needs of program participants and a motion to 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 executive shall convene a work group that shall include, but not be limited to: (1) one or more employees from the department of adult and juvenile detention; (2) one or more employees from the office of performance, strategy and budget; and (3) representatives from one or more community-based organizations

serving individuals who have either participated in the community work program or have been considered for participation in the community work program, or both. The work group shall provide input into the preparation of the report.

If the following departments do not participate in the work group, the executive should consult with each of the following, or designee, before finalization of the report: (1) the district court chief judge; (2) the prosecuting attorney; (3) the department of public defense director; and (4) the department of community and human services director.

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

A. A review of the legal restrictions, under state statute and county code, on who can participate in a community work program, either as an alternative to secure detention or for the mitigation of legal financial obligations;

B. Annual data from January 1, 2017, through December 31, 2019, identifying the number of unique participants placed in a community work program, the criminal charges filed against or criminal conviction of each participant at the time of placement, the court making the placement, the number of community work program hours assigned, whether the participant was placed on community work program pretrial or postadjudication and the number of participants who successfully completed the program;

C. Financial data for the community work program showing all program expenditures and revenues, including a list of entities purchasing community work crew services, for January 1, 2017, through December 31, 2019;

D. A list and description of potential alternative program options considered by the work group, including reestablishment of the pre-coronavirus disease 2019 community work program and other options under the direction of the department of adult and juvenile detention, another county department or agency or a community-based provider; and

E. An assessment of the potential options developed by the work group including the executive's

preferred option.

The executive should electronically file the report and motion required by this proviso no later than September 1, 2021, 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 and justice committee, or its successor.

SECTION 51. PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense	\$153,411,000
----------------	---------------

The maximum number of FTEs for public defense shall be:	459.0
---	-------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no moneys may be encumbered or expended for twenty FTE attorney positions that shall remain unfilled except as set out in this expenditure restriction. For purposes of determining the appropriate FTE attorney staffing level for the department of public defense during the biennium, the office of performance, strategy and budget's staffing model forecasted the department of public defense should have an average monthly total of 498 felony assignments ("the base load"). To avoid the impact of sustained but unpredictable increases of felony filings by the prosecuting attorney's office on the department of public defense, if in each month of a two month-rolling period, the total number of felony assignments meets or exceeds the base load, as adjusted in accordance with this expenditure restriction, by multiples of 8, then the department of public defense is authorized to expend or encumber moneys to fill one of the 20 FTE attorney positions for each multiple of 8 additional felony assignments. The initial base load number of 498 shall incrementally be increased by 8 for each FTE attorney position authorized in accordance with this expenditure restriction. For explanatory purposes only, if in January the number of felony assignments exceeds the base load of 498 by 9 and in February the number exceeding the base load is 17 felony assignments, then the department is authorized to fill 1 FTE attorney position because for a two-month period the base load was exceeded by one multiple of 8. In March the base load would be reset at an average of 506 felony assignments.

If in March the felony assignments exceed the adjusted based load of 506 by 9 felony assignments, then the department would be authorized to fill 1 of the remaining 19 FTE attorney positions because for the two-month period of February and March, the case load exceeded the adjusted base load of 506 felony assignments by a multiple of 8 and in April the base load would be adjusted to 514. If in April the number of felony assignments did not exceed the adjusted base load, which is 514, by a multiple of 8 and in May the number exceeding the adjusted base load is 12 felony assignments, then the department would not be authorized to fill 1 FTE attorney position because for a two-month period the adjusted base load was not exceeded by a multiple of 8 and the adjusted base load for June would remain at 514 felony assignments. If in June the base load, which is 514, was exceeded by 9 felony assignments, then the department would be authorized to fill one of the remaining 18 FTE attorney positions because for a two-month period of May and June the base load of 514 was exceeded by one multiple of 8 and the new adjusted base load for July would be 522.

SECTION 52. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult	\$2,848,000
------------------------	-------------

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

SECTION 53. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile	\$8,000
---------------------------	---------

SECTION 54. FACILITIES MANAGEMENT DIVISION PARKING FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

Facilities management division parking facilities	\$10,015,000
---	--------------

SECTION 55. ROADS - From the roads operating fund there is hereby appropriated to:

Roads	\$218,294,000
-------	---------------

The maximum number of FTEs for roads shall be: 394.5

SECTION 56. ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is hereby appropriated to:

Roads construction transfer \$22,990,000

SECTION 57. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE - From the solid waste postclosure landfill maintenance fund there is hereby appropriated to:

Solid waste postclosure landfill maintenance \$4,263,000

The maximum number of FTEs for solid waste postclosure landfill maintenance shall be:

1.0

SECTION 58. VETERANS SERVICES - From the veterans services levy fund there is hereby appropriated to:

Veterans services \$6,531,000

The maximum number of FTEs for veterans services shall be:

10.0

SECTION 59. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$147,523,000

The maximum number of FTEs for developmental disabilities shall be:

33.8

SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the department of community and human services administration fund there is hereby appropriated to:

Community and human services administration \$14,774,000

The maximum number of FTEs for community and human services administration

shall be:

29.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to provide moneys to develop a plan for expanding the programs as described in Proviso P1 of this section to the Ballard Commons, Lake City,

West Seattle Junction and other Seattle urban villages should additional federal grants related to coronavirus disease 2019 become available. The department of community and human services shall work with the Public Defender Association to develop the plan.

P1 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a plan for expanding the programs as described in Section 89, Expenditure Restriction ER20, of this ordinance to the Ballard Commons, Lake City, West Seattle Junction and other Seattle urban villages should additional federal grants related to coronavirus disease 2019 become available 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 department of community and human services shall work with the Public Defender Association to develop the plan.

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

A. An expansion plan for both Public Defender Association-led programs as described in section 89, Expenditure Restriction ER20, of this ordinance to the Ballard Commons, Lake City, West Seattle Junction and other Seattle urban villages; and

B. An analysis of the costs associated with such an expansion plan and the details of grant sources available to be used to support the programs as described in section 89, Expenditure Restriction ER20, of this ordinance at the time the plan is transmitted.

The executive should electronically file the plan and motion required by this proviso no later than March 31, 2021, 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 community, health and housing services committee, or its successor.

SECTION 61. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation

and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance \$3,632,000

The maximum number of FTEs for recorder's operation and maintenance shall be: 7.3

SECTION 62. ENHANCED-911 - From the enhanced 911 emergency communication system fund there is hereby appropriated to:

Enhanced-911 \$68,528,000

The maximum number of FTEs for enhanced-911 shall be: 14.0

SECTION 63. BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH
- From the behavioral health fund there is hereby appropriated to:

Behavioral health and recovery division - behavioral health \$564,648,000

The maximum number of FTEs for behavioral health and recovery division - behavioral health shall be: 155.1

SECTION 64. JUDICIAL ADMINISTRATION MENTAL ILLNESS AND DRUG DEPENDENCY -
From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration mental illness and drug dependency \$3,048,000

The maximum number of FTEs for judicial administration mental illness and drug dependency shall be: 10.7

SECTION 65. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG DEPENDENCY -
From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney mental illness and drug dependency \$2,303,000

The maximum number of FTEs for prosecuting attorney mental illness and drug dependency shall be: 9.6

SECTION 66. 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 \$5,047,000

The maximum number of FTEs for superior court mental illness and drug dependency shall be: 18.3

SECTION 67. PUBLIC DEFENDER MENTAL ILLNESS AND DRUG DEPENDENCY - From the

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

Public defender mental illness and drug dependency \$4,523,000

The maximum number of FTEs for public defender mental illness and drug dependency shall be: 14.3

SECTION 68. 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 \$3,540,000

The maximum number of FTEs for district court mental illness and drug dependency shall be: 13.0

SECTION 69. 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 \$133,567,000

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

shall be: 18.0

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on the provision of community-based substance use disorder services and mental health services in the rural unincorporated area of King County.

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

A. A needs assessment of community-based substance use disorder services and mental health services in the rural unincorporated areas of King County including detailed information about: (1) the providers currently providing substance use disorder services and mental health services in the rural unincorporated area and the geographic locations of those existing providers; (2) any gaps in substance use disorder services and mental health services in the rural unincorporated area; and (3) an assessment of resources needed to fill those gaps;

B. The identification and description of opportunities to leverage services located elsewhere in the

county, including in Seattle, Renton and Tukwila, to meet the needs of rural unincorporated King County, including the identification of innovative delivery models such as, but not limited to, telehealth, hub and spoke or mobile services to expand access to needed services in rural areas; and

C. A description of current or past community outreach and engagement with individuals and addiction recovery and mental health service providers in the rural unincorporated area of King County regarding service provision, the content of the engagement with those individuals and service providers, what steps were taken to address any gaps if any that have been identified and what barriers exist to addressing those gaps.

The executive should electronically file the report required by this proviso no later than September 1, 2021, 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 community, health and housing committee, or its successor.

SECTION 70. 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	\$123,903,000
---	---------------

The maximum number of FTEs for veterans, seniors and human services levy

shall be:	37.5
-----------	------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in 2021 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 2021:

Council District 1 Organizations	\$10,000
Council District 2 Organizations	\$10,000
Council District 3 Organizations	\$10,000

Council District 4 Organizations	\$5,000
Council District 5 Organizations	\$10,000
Council District 6 Organizations	\$5,000
Council District 7 Organizations	\$10,000
Council District 8 Organizations	\$10,000
Council District 9 Organizations	\$2,500
Covington Chamber of Commerce Veteran Spouse Scholarship Program	\$2,500
Gold Star Families Memorial Monument	\$2,500
Outreach and Resource Services for Women Veterans (OARS)	\$5,000
Veterans of Foreign Wars Post 2995	\$5,000
Veterans of Foreign Wars Post 1949, Enumclaw	\$2,500
TOTAL	\$90,000

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in 2022 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 2022:

Council District 1 Organizations	\$10,000
Council District 2 Organizations	\$10,000
Council District 3 Organizations	\$10,000
Council District 4 Organizations	\$10,000
Council District 5 Organizations	\$10,000

Council District 6 Organizations	\$10,000
Council District 7 Organizations	\$10,000
Council District 8 Organizations	\$10,000
Council District 9 Organizations	\$10,000
TOTAL	\$90,000

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in 2021 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 2021:

Council District 1 Organizations	\$55,500
Council District 2 Organizations	\$55,500
Council District 3 Organizations	\$55,500
Council District 4 Organizations	\$55,500
Council District 5 Organizations	\$55,500
Council District 6 Organizations	\$500
Council District 7 Organizations	\$55,500
Council District 8 Organizations	\$55,500
Eastside Legal Assistance Program	\$20,000
King County Housing Authority	\$25,500
LifeWire	\$20,000
Maple Valley Food Bank Rental Assistance	\$5,000
Mercer Island Youth and Family Service	\$15,000
Plateau Ministries Outreach	\$5,000

REACH Renton	\$5,000
Renton Housing Authority	\$10,000
Vine Maple Place	\$5,000
TOTAL	\$499,500

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in 2022 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 2022:

Council District 1 Organizations	\$55,500
Council District 2 Organizations	\$55,500
Council District 3 Organizations	\$55,500
Council District 4 Organizations	\$55,500
Council District 5 Organizations	\$55,500
Council District 6 Organizations	\$55,500
Council District 7 Organizations	\$55,500
Council District 8 Organizations	\$55,500
Council District 9 Organizations	\$55,500
TOTAL	\$499,500

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,500,000 shall be expended or encumbered solely for the executive to contract for services with thirteen entities that submitted proposals under Social Engagement Strategy 3 (Transform Senior Centers) as described in the Veterans, Seniors and Human Services Levy Implementation Plan but were

not initially selected as a senior hub to receive funding under that strategy. The thirteen entities are:

Black Diamond Community Center;

Burien Community Center;

City of SeaTac, Senior Programs;

City of Tukwila, Older Adult Investments;

Filipino Community of Seattle;

Greater Maple Valley Community Center;

Korean Women's Association;

North Bellevue Community Center;

Renton Senior Activity Center;

Sound Generations - Ballard Northwest Senior Center;

Sound Generations - Senior Center of West Seattle;

Sound Generations - Shoreline Lake Forest Park Senior Center; and

Vashon Maury Senior Center.

Each contract shall be for the same amount of money in exchange for each particular entity providing services eligible under the strategy. In accordance with the Veteran, Seniors and Human Services Levy Implementation Plan and before the moneys restricted by this proviso may be expended or encumbered, the executive must transmit a notification letter to council confirming this funding allocation.

The executive should electronically transmit the confirmation letter required by this proviso no later than March 1, 2021, 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 community, health and housing committee, or its successor.

SECTION 71. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority \$34,438,000

SECTION 72. ARTS AND CULTURE TRANSFER - From the lodging tax fund there is hereby appropriated to:

Arts and culture transfer \$18,029,000

SECTION 73. BUILDING 4EQUITY ADVANCE - From the lodging tax fund there is hereby appropriated to:

Building 4equity advance \$12,850,000

SECTION 74. TOURISM - From the lodging tax fund there is hereby appropriated to:

Tourism \$11,168,000

SECTION 75. HOUSING AND HOMELESS PROGRAM - From the lodging tax fund there is hereby appropriated to:

Housing and homeless program \$24,257,000

SECTION 76. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services \$209,582,000

The maximum number of FTEs for emergency medical services shall be: 137.3

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$60,000 shall be expended or encumbered solely for personnel costs related to the Juneteenth holiday for all county employees in 2022. The moneys encumbered in this expenditure restriction shall only be expended upon the enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

SECTION 77. 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 \$78,343,000

The maximum number of FTEs for water and land resources shared services

shall be: 178.2

SECTION 78. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management fund there is hereby appropriated to:

Surface water management local drainage services \$87,282,000

The maximum number of FTEs for surface water management local drainage services shall be: 122.0

SECTION 79. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the automated fingerprint identification system fund there is hereby appropriated to:

Automated fingerprint identification system \$41,768,000

The maximum number of FTEs for automated fingerprint identification system

shall be: 82.0

SECTION 80. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$42,568,000

SECTION 81. YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby appropriated to:

Youth sports facilities grants \$9,166,000

The maximum number of FTEs for youth sports facilities grants shall be: 3.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,259,500 shall be expended solely for a local sports and activity grants program, which shall be used to provide grants of up to \$250,000 to eligible public entities and nonprofit organizations to support youth or amateur sport activities or facilities, with a priority given to those grant proposals that would provide activities to or facilities for use by residents of unincorporated King County. Grants shall be awarded based on an annual request for applications to be administered by the parks and recreation division. Local matching funds shall not be required of grant applicants.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$503,800 shall be expended solely for a sports and activity access grants program, which shall be used to provide grants to eligible public entities and nonprofit organizations to support access to sports or outdoor recreational activities by underserved youth, including, but not limited to, items such as: team fees; uniforms; personal sports equipment, such as balls, gloves or bats; or outdoor recreational equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be awarded based on a bimonthly request for applications to be administered by the parks and recreation division. For the purpose of this expenditure restriction, "underserved youth" means those whose families indicate that the expense of access to sports or outdoor recreational activities would pose a hardship. Local matching funds shall not be required of grant applicants.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,182,980 shall be expended solely for the youth sports facilities grants program to provide grants of up to \$300,000 to eligible public entities and nonprofit organizations to support youth or amateur sport facilities for underserved participants. Grants shall be awarded based on an annual request for applications to be administered by the parks and recreation division. For the purpose of this expenditure restriction, "underserved participants" means youth or amateur athletes who have disabilities, who have no other similar facilities nearby or for whom the expense of participating in sports would be a financial hardship. Local matching funds shall not be required of grant applicants.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,530,000 shall be expended or encumbered solely to contract with the following for the King County council Get Active/Stay Active awards for youth or amateur sport activities or facilities:

Bellevue School District - Newport High School	\$5,000
Cascade Foothills Soccer Club	\$5,000
Cascade Vista Athletic Association	\$5,000

Chinook Little League	\$5,000
City of Bellevue	\$5,000
City of Black Diamond	\$5,000
City of Covington	\$5,000
City of Enumclaw	\$5,000
City of Kent	\$5,000
City of Maple Valley	\$5,000
City of Newcastle	\$5,000
Coalfield Park	\$5,000
Council District 1 Organizations	\$170,000
Council District 2 Organizations	\$170,000
Council District 3 Organizations	\$155,000
Council District 4 Organizations	\$170,000
Council District 5 Organizations	\$170,000
Council District 6 Organizations	\$170,000
Council District 7 Organizations	\$170,000
Council District 8 Organizations	\$170,000
Council District 9 Organizations	\$10,000
Enumclaw School District - Enumclaw High School	\$5,000
Greater Renton-Tukwila Youth Soccer Association	\$5,000
Issaquah School District - Issaquah High School	\$5,000
Issaquah School District - Liberty High School	\$5,000
Junior Football - Tahoma Bears	\$5,000
Kent Little League	\$5,000

Kent School District - Kentlake High School	\$5,000
Kent School District - Kentridge High School	\$5,000
Kent School District - Kentwood High School	\$5,000
Maple Valley Pony Baseball and Fast Pitch	\$5,000
Mountains to Sound Greenway Trust	\$5,000
Newport Youth Soccer Club	\$5,000
Petrovisky Park	\$5,000
Renton Little League	\$5,000
Renton School District - Hazen High School	\$5,000
Renton School District - Lindbergh High School	\$5,000
Renton School District - Tahoma High School	\$5,000
RMD Community Sports Association	\$5,000
Sno-King Amateur Hockey Association - Renton	\$5,000
Sno-Valley North Little League	\$10,000
Tahoma Lacrosse Club	\$5,000
Valor Soccer	\$5,000
TOTAL	\$1,530,000

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

SECTION 82. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed control fund there is hereby appropriated to:

Noxious weed control program	\$9,701,000
------------------------------	-------------

The maximum number of FTEs for noxious weed control program shall be: 20.0

SECTION 83. HEALTH THROUGH HOUSING - From the health through housing fund there is hereby appropriated to:

Health through housing \$68,247,000

The maximum number of FTEs for health through housing shall be: 9.0

SECTION 84. PLANNING AND PERMITTING - From the permitting division fund there is hereby appropriated to:

Planning and permitting \$25,974,000

The maximum number of FTEs for planning and permitting shall be: 60.0

SECTION 85. PERMITTING DIVISION ABATEMENT - From the code compliance and abatement fund there is hereby appropriated to:

Permitting division abatement \$673,000

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

SECTION 86. GENERAL PUBLIC SERVICES - From the permitting division fund general public services sub fund there is hereby appropriated to:

General public services \$4,580,000

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

SECTION 87. LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby appropriated to:

Local services administration \$11,157,000

The maximum number of FTEs for local services administration shall be: 22.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$360,000 and 1.0 FTE shall be expended or encumbered solely for a legislative policy analyst FTE and associated body of work. The legislative policy analyst shall primarily focus on green building program support, streamlining the county's development regulations so that they are more easily understood by residents and developers and updating the county's development regulations to comply with federal, state and case law.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 shall be expended or encumbered solely for consultant services to complete a North Highline urban design implementation strategies study as described in Proviso P1 of this section.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to support a townhouse accessory dwelling unit analysis report as described in Proviso P2 of this section.

P1 PROVIDED THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a North Highline urban design implementation strategies study, and a motion that should approve the strategies study and a motion approving the study is passed by the council. The ordinance should reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The North Highline urban design implementation strategies study shall develop urban design standards and a community review process for development in the commercial, nonindustrial areas of North Highline, including the White Center Unincorporated Activity Center and those areas zoned community business and office in the community service area and shall include, but not be limited to:

- A. An analysis of the urban form and character of the White Center Unincorporated Activity Center nonresidential, multifamily and mixed-use developments;
- B. Urban design standards for nonresidential, multifamily and mixed-use developments specific to the character of the commercial areas of North Highline. At minimum, design standards shall include consideration of pedestrian-oriented ground floor facades, building modulation, glazing, and architectural detail. The design standards shall be developed through a community visioning process in collaboration with the North Highline community and businesses;
- C. A community amenity incentive program to provide bonuses to developers and property owners in

exchange for the voluntary preservation or provision of cultural assets and community amenities;

D. A review of best practices and methods to gather and implement community input on the design and character of proposed nonresidential, multifamily and mixed-use development projects, including, but not limited to, a design review board that advises the department of local services, permitting division; and

E. A proposed ordinance that implements recommended changes to the development regulations.

The executive shall electronically file the urban design implementation strategies study and motion and proposed ordinance required by this proviso by no later than June 30, 2022, 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 mobility and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive transmits a townhouse accessory dwelling unit analysis 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 racial equity analysis of the changes to accessory dwelling unit regulations adopted by the 2020 King County Comprehensive Plan update using tools from the office of equity and social justice.

The executive should electronically file the report and motion required by this proviso no later than June 30, 2021, 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 mobility and environment committee, or its successor.

SECTION 88. RISK ABATEMENT/2006 FUND - From the risk abatement fund there is hereby appropriated to:

Risk abatement/2006 fund \$242,000

SECTION 89. COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby appropriated to:

Community services operating \$20,274,000

The maximum number of FTEs for community services operating shall be: 15.6

ER1 EXPENDITURE RESTRICTION:

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

Auburn School District \$2,500

Bellevue School Foundation \$2,500

Black Diamond Historical Society \$2,500

Council District 1 Organizations \$50,000

Council District 2 Organizations \$50,000

Council District 3 Organizations \$50,000

Council District 4 Organizations \$50,000

Council District 5 Organizations \$50,000

Council District 6 Organizations \$50,000

Council District 7 Organizations \$50,000

Council District 8 Organizations \$50,000

Council District 9 Organizations \$17,500

Covington Store House \$2,500

Eastside Heritage Center \$2,500

Enumclaw Plateau Historical Society \$2,500

Enumclaw School Foundation \$2,500

Issaquah School Foundation \$2,500

Kent School Foundation	\$2,500
Maple Valley Historical Society	\$2,500
Renton Historical Society	\$2,500
Renton School Foundation	\$2,500
Tahoma School Foundation	\$2,500
TOTAL	\$450,000

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,500,000 shall be expended or encumbered solely for a community-based organization capacity building program, which shall include sufficient funding for capacity building for community-based organizations involved in work related to the restorative community pathways diversion program. Capacity-building efforts shall include increasing a community-based organization's geographic reach directly or indirectly through partnerships with other community-based organizations and increasing a community-based organization's internal capacity and expertise.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Auburn Valley YMCA to provide community services and recreational equipment for youths and seniors.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Book-It Repertory Theatre.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Center for Human Services.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the city of Renton to support programs within the Renton community.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the city of Bellevue to support the Cross-Cultural Center Project.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Federal Way and Auburn Boys and Girls Club to purchase sporting equipment or pay recreation or leasing fees for youth in need in the Auburn and Federal Way School districts.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Federal Way Performing Arts and Event Center to support arts and cultural programs and operations during and after the coronavirus disease 2019 pandemic.

ER10 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Mt. Si Senior Center to support the Far East Senior Hub.

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with Open Doors for Multicultural Families to support community engagement and concept development for a community center for individuals with disabilities.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Rainier Beach Action Coalition.

ER13 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Seattle Children's Theatre.

ER14 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with the Seattle Fishermen's Memorial.

ER15 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Seattle Shakespeare Company.

ER16 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the Seattle Sports Commission for outreach and bidding on regional, national and international sporting events to be held in King County.

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with Three Rivers Chapter of Trout Unlimited for a milfoil removal pilot project in Lake Sammamish.

ER18 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Urban Family Center Association.

ER19 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with the White Center Community Development Association.

ER20 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,455,000 shall be expended or encumbered solely to continue support of the following existing Public Defender Association-led programs through January 30, 2021:

A. The Co-LEAD program in the city of Burien and south King County intended to reduce the level of contact spreading of coronavirus disease 2019 among individuals who have committed certain law violations by diverting them from possible incarceration and providing short-term shelter, community-based care coordination and support services instead of processing them through the traditional criminal justice system. The moneys provided by this subsection shall not be conditioned on referral by police or law enforcement; and

B. The Just Care program that provides funding for deintensification of existing shelter facilities and hotel vouchers to those vulnerable populations living without shelter in the city of Seattle's Pioneer Square and Chinatown-International District neighborhoods ("program participants"). In administering the program, the Public Defender Association shall contract with high-quality and culturally competent service providers for coronavirus disease 2019 related behavioral health services as part of the implementation of the demonstration program. The program responds to current coronavirus disease 2019 conditions, including: (1) the reduction of congregate shelter capacity due to the closure and deintensification of shelters in the Pioneer Square and the Chinatown-International District neighborhoods that has led to an increased number of unsheltered persons in those neighborhoods; (2) the reduction of hours and accessibility to both physical and behavioral health providers for that vulnerable population; and (3) the difficulty in accessing federal and state provided economic relief assistance by program participants due to required closures of government and service provider offices. The program elements include, the following: (1) providing rapid assessment of program participants; (2) securing rooms for temporary lodging in underutilized hotels to be used by program participants through the earlier of the end of public health emergency in King County or January 31, 2021; (3) providing access to hygiene facilities to program participants to facilitate compliance with coronavirus disease 2019 public health precautions; (4) providing intensive case management for program participants designed specifically to mitigate coronavirus disease 2019 effects and enable compliance with coronavirus disease 2019 public health precautions; and (5) administrative costs associated with services to program participants for opportunities to transition them to permanent supportive housing.

SECTION 90. REGIONAL ANIMAL SERVICES OF KING COUNTY - From the regional animal services fund there is hereby appropriated to:

Regional animal services of King County \$14,937,000

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

shall be: 43.2

SECTION 91. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest \$380,000

SECTION 92. PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and recreation \$105,038,000

The maximum number of FTEs for parks and recreation shall be: 262.1

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely for public access improvements at Bingaman Pond Natural Area, including, but not limited to, parking improvements, landscaping and addition of benches and educational signage.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 may be expended only after the executive transmits a copy of a drafted application related to McGarvey park and Soos Creek park, developed in collaboration with staff of King County council district nine and community members, identified by staff of King County council district nine, for either a conservation futures or parks levy 2022 grant award, or both on or before February 28, 2021. On March 1, 2021, if a copy of a draft application has not been electronically delivered to the clerk of the council for distribution to King County council district nine, \$200,000 of this appropriation shall lapse.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 may be expended only after the executive has certified on or before

June 21, 2021, that the parks and recreation division of the department of natural resources and parks has, in consultation and collaboration with the facilities management division of the department of executive services and the road services division of the department of local services, worked in partnership with the city of Maple Valley to streamline permitting and use of county facilities, including, but not limited to, consideration of waivers of trail use fees and fees related to the use of county roads, for the IRONMAN 70.3 Washington competition, scheduled to be held on September 19, 2021. On June 22, 2021, if the certification has not been electronically delivered to the clerk of the council for distribution to the councilmembers, \$100,000 of this appropriation shall lapse.

SECTION 93. PARKS RECREATION TRAILS AND OPEN SPACE LEVY - From the parks recreation trails and open space levy fund there is hereby appropriated to:

Parks recreation trails and open space levy \$247,251,000

SECTION 94. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program \$1,154,000

The maximum number of FTEs for historic preservation program shall be: 4.0

SECTION 95. BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby appropriated to:

Best starts for kids \$91,827,000

The maximum number of FTEs for best starts for kids shall be: 29.8

SECTION 96. KING COUNTY PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT - From the King County Puget Sound Taxpayer Accountability Account fund there is hereby appropriated to:

King County Puget Sound Taxpayer Accountability Account \$28,423,000

The maximum number of FTEs for King County Puget Sound Taxpayer Accountability Account shall be:

7.0

SECTION 97. 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 \$66,978,000

The maximum number of FTEs for Puget Sound emergency radio network levy

shall be: 12.0

SECTION 98. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract \$138,951,000

The maximum number of FTEs for King County flood control contract

shall be: 69.0

SECTION 99. DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION - From the department of natural resources and parks administration fund there is hereby appropriated to:

Department of natural resources and parks administration \$16,111,000

The maximum number of FTEs for department of natural resources and parks administration shall be: 26.0

SECTION 100. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health \$466,501,000

The maximum number of FTEs for public health shall be: 845.6

SECTION 101. INTERCOUNTY RIVER IMPROVEMENT - From the intercounty river improvement fund there is hereby appropriated to:

Intercounty river improvement \$100,000

SECTION 102. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health \$63,178,000

The maximum number of FTEs for environmental health shall be: 156.3

SECTION 103. PUBLIC HEALTH ADMINISTRATION - From the public health administration fund

there is hereby appropriated to:

Public health administration \$31,865,000

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

SECTION 104. GRANTS - From the grants tier 1 fund there is hereby appropriated to:

Grants \$42,195,000

The maximum number of FTEs for grants shall be: 44.2

SECTION 105. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and

education fund there is hereby appropriated to:

Employment and education resources \$35,835,000

The maximum number of FTEs for employment and education resources

shall be: 36.6

SECTION 106. HOUSING AND COMMUNITY DEVELOPMENT - From the housing and

community development fund there is hereby appropriated to:

Housing and community development \$643,449,000

The maximum number of FTEs for housing and community development

shall be: 61.2

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,257,643 may not be expended or encumbered unless the Governing Committee of the King County Regional Homelessness Authority ("the authority") either:

A. Comports with Article VIII Section 1(b)(ii) of the interlocal agreement between the city of Seattle and King County that established the authority by requiring an affirmative vote of two-thirds of a quorum present for the specified actions of: approving or amending the authority's Goals Policies, and Plans as defined in the interlocal agreement; approving or amending the authority's annual budget as recommended by the

authority's Implementation Board; and confirming the authority's Chief Executive Officer;

B. Before taking any of the specified actions in subsection A. of this expenditure restriction, adopts bylaws that comport with Article VIII Section 1(b)(ii) of the interlocal agreement; or

C. In accordance with Article VIII Section 1(b)(i) of the interlocal agreement, recommends an amendment to the interlocal agreement to change Article VIII Section 1(b)(ii) and that recommendation is approved by ordinance.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,000,000 from general obligation bond proceeds shall be expended or encumbered solely for transit-oriented development affordable housing projects near the Eastside light rail or along Sound Transit's future I-405 Bus Rapid Transit line north of I-90.

However, a project shall not be approved under this program unless it is subject to a two percent fee on the total loan amount due at closing plus a one percent simple interest payment due annually over the life of the loan.

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 of general obligation bond proceeds shall be expended or encumbered solely for transit-oriented development affordable housing projects located in north King County, which may include areas at or near the Shoreline Park and Ride and the Kenmore Park and Ride sites.

However, a project shall not be approved under this program unless it is subject to a two percent fee on the total loan amount due at closing plus a one percent simple interest payment due annually over the life of the loan.

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$168,000 shall be expended or encumbered solely to support Wellspring Family Services to provide rapid rehousing rental assistance services to reflect the higher demand for rental assistance during the coronavirus disease 2019 public health emergency. If available, the appropriation encumbered in this expenditure restriction shall use federal grants related to the coronavirus disease 2019.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely to support Solid Ground to provide rapid rehousing rental assistance services to reflect the higher demand for rental assistance during the coronavirus disease 2019 public health emergency. If available, the appropriation encumbered in this expenditure restriction shall use federal grants related to the coronavirus disease 2019.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,000,000 shall be expended or encumbered solely for affordable housing projects to be 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, dated July 2020, as referenced in K.C.C. 20.12.337, and to be developed in accordance with the policies in the land use strategy. In developing the affordable housing projects required by this expenditure restriction, the executive shall collaborate and coordinate with council district two and also take into consideration the recommendations and strategies that are to be developed as part of Workplan Action 19 in the King County Comprehensive Plan to be transmitted by September 30, 2021.

SECTION 107. SOLID WASTE - From the solid waste operating fund there is hereby appropriated to:

Solid waste \$311,682,000

The maximum number of FTEs for solid waste shall be: 433.4

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to evaluate the technical, logistical and financial feasibility of partnering with the Port of Seattle to direct some or substantially all of the municipal solid waste and other material received at county solid waste facilities to the Port of Seattle sustainable aviation fuel project for conversion into sustainable jet fuel and other fuels.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely for personnel costs related to the Juneteenth holiday for all county employees in 2022. The moneys encumbered in this expenditure restriction shall only be expended upon the enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report evaluating the feasibility of directing a portion of the solid waste received at county solid waste facilities to the Port of Seattle ("the port") sustainable aviation fuel project and recommended next steps 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. An evaluation of the feasibility of directing some or all of the municipal solid waste and other material received at county solid waste facilities to the port's sustainable aviation fuel project that includes whether the county's waste stream is suitable for conversion to aviation and other fuels; and

B. A recommendation on whether the partnership between the county and the port should move forward and, if recommended to move forward, identification of next steps to effectuate the recommendation, including

a pilot or project implementation. The recommendation to move forward shall also identify any code change or amendment to the adopted Comprehensive Solid Waste Management Plan that would be required to proceed to a pilot or project implementation. A recommendation to move forward should also detail the type and amount of solid waste that should be directed to the sustainable fuels project, how the waste would be isolated and transported, a timeline of proposed activities, whether the project should begin with a pilot or move directly into implementation, estimated costs and how the results of the project will be evaluated.

The executive should electronically file the report and motion required by this proviso at a time agreed upon between the county and the port, but no later than June 30, 2022, 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.

SECTION 108. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$58,582,000
---------	--------------

The maximum number of FTEs for airport shall be:	69.0
--	------

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive transmits an airport master plan community outreach and engagement report.

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

A. A summary of the community engagement completed during the master planning process, such as information on the engagement process, public input methods, public comments received during the process and how public comments were incorporated in the plan; and

B. An equity and social justice analysis with a description of how tools from the office of equity and social justice were used to ensure input from historically disadvantaged groups, such as people of color and low-income residents, and to shape the master plan.

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

30, 2021, 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 109. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$23,333,000

SECTION 110. RADIO COMMUNICATION SERVICES - From the radio communications services operating fund there is hereby appropriated to:

Radio communication services \$9,718,000

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

SECTION 111. I-NET OPERATIONS - From the institutional network operating fund there is hereby appropriated to:

I-Net operations \$6,027,000

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

SECTION 112. WASTEWATER TREATMENT - From the water quality operating fund there is hereby appropriated to:

Wastewater treatment \$345,677,000

The maximum number of FTEs for wastewater treatment shall be: 657.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,592,035, shall be expended or encumbered solely for water quality improvement activities, programs or projects and only in the amounts and for the specific water quality improvement activities, programs or projects located within the King County wastewater treatment service area set forth by ordinance. Of this amount, \$159,165 shall be reserved for administrative costs associated with the program.

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

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report on the completion of the wastewater treatment division's Matthews Park Pump Station fence replacement project.

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

A. The fencing type utilized for the project, which should be similar to the fencing type utilized at the wastewater treatment division's Fremont Siphon Odor Control Building, consistent with the preference of the local community; and

B. Confirmation of the completion of the fencing project, and discussion of its effectiveness in accomplishing the purposes of the fencing.

The executive should electronically file the report no later than September 30, 2021, 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 regional water quality committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on the application of the wastewater capacity charge provided for in K.C.C. 28.84.050.O.1. to King County residents who themselves, or whose progenitors, or both, were impacted by racial restrictions in the acquisition of residential real estate, in the form of racial deed restrictions, racial covenants and redlining practices and, if recommended by the transmitted report, a proposed ordinance that amends K.C.C.28.84.050 to provide for a wastewater capacity charge exemption or reduced cost for those impacted populations and a motion that acknowledges 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.1. A historical overview of race-based restrictive real estate practices, together with identification of neighborhoods or geographic areas of application and racial groups targeted or impacted by such restrictive practices that limited or constrained the opportunity to purchase real estate based on the race of the prospective purchaser, or that had the effect of restricting purchase financing in "redlined" neighborhoods due to the presence of targeted demographic groups. For the purposes of this proviso, "race-based restrictive real estate practices" include, but are not limited to, race-based restrictive covenants and deed restrictions and restrictive lending practices commonly referred to as "redlining";

2. A discussion of the tolerance of such race-based restrictive real estate practices by jurisdictions of local government during the period of implementation of such practices;

3. A discussion of the effects of race-based restrictive real estate practices, with particular attention to: (a) how race-based restrictive covenants and deed restrictions contributed to restricting targeted or impacted racial populations to specific neighborhoods; and (b) how redlining practices limited real estate purchase opportunities within such neighborhoods; and

4. The estimated value of intergenerational wealth not realized by targeted or impacted racial groups based on factors including the size of the populations impacted and current rates of home ownership by racial group as compared to nontargeted, nonimpacted populations during the same time periods;

B. Trends in home ownership rates over the period of implementation of such race-based restrictive real estate practices for those targeted or impacted racial groups as compared to nontargeted or nonimpacted racial groups and the same comparison in home ownership rates between the groups currently;

C. An estimate of the number of persons, by targeted or impacted racial group, present in King County during the periods when race-based restrictive real estate practices were enforceable;

D. A discussion of the purpose and intent of the wastewater capacity charge, as a fee for connection to

the sewer system for those populations residing in structures connecting to the system for the first time after the initiation of the wastewater capacity charge in 1990, and the current and projected rate of the capacity charge through 2025; and

E. An analysis and recommendation on the establishment of a wastewater capacity charge exemption or reduced rate for identified populations, and identification of program considerations such as the estimated numbers of persons who may be eligible to participate in such exemption or reduced rate, including any changes to the King County Code or county policies necessary to implement an exemption or reduced-rate program.

If the recommendation of the executive is to propose an exemption program or a reduced rate, then the executive shall transmit a proposed ordinance to the council to effectuate the recommendation. Included in the qualification criteria for an exemption program or reduced rate shall be the requirements that applicants demonstrate that they, their progenitors, or both: (1) were alive and living in King County during the period that race-based restrictive real estate practices were enforceable; and (2) did not acquire residential real estate before February 1, 1990, the effective date of the initial capacity charge.

The executive should electronically file the report, the proposed ordinance, if applicable, and motion required by this proviso no later than June 1, 2022, 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 regional water quality committee and the budget and fiscal management committee, or their successors.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on the shift of the sewer rate cost burden to the single-family sector from the commercial/industrial/multifamily sector, and a motion that acknowledges 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 discussion of the history of, and rationale for, the sewer rate cost structure that has resulted in the shifting of the cost burden from commercial/industrial/multifamily housing sectors to single-family homeowners;

B. Options for alternative cost structures that would distinguish multifamily ratepayers from commercial and industrial ratepayers; and

C. A discussion of the appropriate balance of costs between the residential sector and the commercial/industrial sector in sewer rate revenues, and the criteria impacting that balance.

The executive should electronically file the report and motion required by this proviso no later than August 1, 2021, with the clerk of the council, who shall retain the electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the regional water quality committee and the budget and fiscal management committee, or their successors.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits a status report and a final report on toxics in King County wastewater effluent, evaluating the presence of toxic elements in the effluent of treatment plants, and a motion that acknowledges receipt of the final report and a motion acknowledging the receipt of the final 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 summary of the results of an evaluation of toxic elements in the effluent of treatment plants. The evaluation shall comply with the following:

A. The evaluation shall be based on testing of the undiluted effluent of treatment plants, and shall be compared with chemical elements being discharged as industrial wastes into the wastewater collection system; sampling of effluents shall be timed to include at least one seasonal period of high winter discharge volumes;

B. The evaluation shall address and report on the presence, origin, volume, toxicity, environmental fate and impacts to the marine environment from toxics including metals, volatile organic compounds, chemicals of emerging concern and other toxics in the undiluted effluent of treatment plants;

C. While the evaluation shall be as broad as possible within costs, to the extent necessary to narrow the scope of the evaluation in light of the extensive range of potentially toxic elements, the focus shall be on:

1. Those elements considered most toxic to the marine environment generally; and
2. Those elements considered potentially toxic to Southern Resident Orcas and the hierarchy of marine species upon which the Southern Resident Orcas depend;

D. The evaluation shall assess whole effluent toxicity of the discharges, to assess the impact of the complex mix of toxic elements on marine species. The assessment shall be designed to indicate whether undiluted wastewater effluent represents a potential source of deleterious toxic influence to Puget Sound marine organisms, and to Southern Resident Orcas and the hierarchy of marine species upon which they depend particularly;

E. The evaluation shall include an assessment of the accumulation of those toxic elements in marine organisms, either directly or through bioaccumulation, and shall discuss potential impacts on metabolic processes, behavior and mortality. The assessment may be accomplished either through analysis of the tissue of selected species, or through bioaccumulation modeling;

F. The evaluation shall describe potential wastewater treatment technologies that have the capacity, in part or in whole, to limit or control the discharge of toxics in wastewater effluents to a significantly greater extent than is currently being accomplished at King County treatment plants; and

G. The evaluation shall be contracted to an entity with the capacity to address the required elements of the evaluation. Preference shall be given to entities with a demonstrated history of evaluating and reporting on the impacts of wastewater effluents on the marine environment, including impacts on Southern Resident Orcas or their prey species, and that have the capacity for modeling the bioaccumulation of toxics.

The executive should file electronically a report on the status of the evaluation project by December 31, 2021, and the final report and motion required by this proviso by June 30, 2022, 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 regional water quality committee and the committee of the whole, or their successors.

SECTION 113. TRANSIT - From the public transportation operating fund there is hereby appropriated to:

Transit	\$2,023,898,000
---------	-----------------

The maximum number of FTEs for transit shall be:	5,125.8
--	---------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$330,000 shall be expended or encumbered solely for expanding youth ORCA card distribution and transit education in schools, as described in the reduced fare ORCA card procurement location implementation plan approved by Motion 15681. With a goal of starting distribution for the 2021-2022 school year, the Metro transit department shall initiate the ORCA card distribution portion of the program once the department determines a school district is ready to partner and only after students are receiving at least some in-person instruction at school. The Metro transit department should brief the mobility and environment committee, or its successor, on efforts to expand youth ORCA card distribution and transit education in schools by September 9, 2022.

ER2 EXPEDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely for operational planning for previously studied water taxi expansion routes originating in Kenmore and Shilshole. The planning shall include, but not be limited to, shoreside preliminary design, route planning, equipment specification, preliminary capital and operating budgets and other details necessary to prepare for implementation of the routes by the council.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely for the feasibility study described in Proviso P8 of the potential for transit-oriented development, including affordable housing, on the site of the Shoreline Park and Ride, which is located at 18821 Aurora Avenue North within the city of Shoreline.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,990,000 shall be expended or encumbered solely for personnel costs related to the Juneteenth holiday for all county employees in 2022. The moneys encumbered in this expenditure restriction shall only be expended upon the enactment of Ordinance XXXXX (Proposed Ordinance 2020-0224).

P1 PROVIDED THAT:

A. Of this appropriation, \$600,000 shall not be expended or encumbered until the executive transmits a RapidRide restart 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.

B. In recognition of the fact that three named RapidRide lines (which are the R (Rainier), J (Roosevelt) and K (Totem Lake/Bellevue/Eastgate)), which were planned to be implemented during 2024 and 2025, and for which community engagement and capital planning efforts have already been initiated, have been proposed to be deferred indefinitely, the report shall address the Metro transit department's efforts to implement these deferred lines as quickly as possible, including, but not limited to:

1. Efforts to secure grant or partner funding for capital improvements or operational costs;
2. The status of ongoing community engagement and planning efforts for these deferred lines;
3. The status of ongoing alignment and capital planning efforts for these deferred lines;
4. The status of these deferred lines in the interim service network included in the proposed update to

METRO CONNECTS, with the expectation that these three deferred lines will be prioritized for implementation in METRO CONNECTS and other proposed policy documents; and

5. A proposed timeline for implementation for each of the deferred lines.

C. Two of the three deferred RapidRide lines, the J line and the R line, are being implemented in partnership with the city of Seattle. As a result, although these lines have been deferred, operational analysis and planning efforts have already been undertaken. The K line, however, is being implemented by King County, which has not yet completed operational analysis and planning. To ensure that preparation for the K line is at the same level as the other two deferred lines and that all three lines are able to move forward when funding is available, the report shall summarize operational analysis and planning efforts that have been completed related to the RapidRide K line and the surrounding area, including, but not limited to:

1. Identification of a list of priorities and key projects in the area of the RapidRide K line that would support future interagency agreements or grant funding opportunities, as well as future environmental permitting requirements;

2. A description of the Metro transit department's work with Sound Transit regarding coordination between planning for the RapidRide K line with East Link light rail and I-405 bus rapid transit; and

3. A description of the next steps and needed budget that would be required to proceed further with design and environmental analysis for the RapidRide K line.

D. The executive should electronically file the report and the motion required by this proviso no later than September 30, 2021, 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 mobility and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits two Access paratransit service updates and a motion that should acknowledge receipt of each Access paratransit service update and a motion acknowledging receipt of each Access paratransit service update is passed by the council. The motions 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. In recognition of the importance of Access paratransit to the passengers it serves and to reflect the council's commitment to service excellence in Access paratransit operations, each Access paratransit service update shall include, but not be limited to:

1. The contractor's compliance with contract terms;
2. Performance metrics and trends over each reporting period, including, but not limited to:
 - a. on-time performance;
 - b. pickup window, including early pickups, late pickups and excessively late pickups;
 - c. missed trips;
 - d. drop-off window, including early drop-offs and late drop-offs;
 - e. onboard time and excessively long trips; and
 - f. will call;
3. Areas of deficiency or improvement during each reporting period;
4. Potential service improvements, including information about their budgetary requirements; and
5. Potential service innovations, such as increased opportunities for same-day service using taxicabs

or transportation network companies, including information about their budgetary requirements.

B. The following Access paratransit service updates should be transmitted to the council:

1. An update report by August 31, 2021; and
2. An update report by August 31, 2022.

The executive should file each Access paratransit service update and the motions required by this proviso in electronic format 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 mobility and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a preliminary and a final water taxi expansion progress report detailing progress on route planning and motions that should acknowledge receipt of the preliminary and of the final reports and motions acknowledging the preliminary and final reports 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.

The preliminary and a final water taxi expansion progress reports shall include a discussion of the progress on the planning activities identified in Expenditure Restriction ER2 of this section, including, but not limited to, shoreside preliminary design, route planning, equipment specification, preliminary capital and operating budgets and other details necessary to prepare for implementation of the routes by the council.

The executive should electronically file the preliminary report and motion required by this proviso no later than November 29, 2021, and the final report and motion required by this proviso no later than June 30, 2022, 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 mobility and environment committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until Metro transit department transmits a report on the future of Metro transit department's fare collection system and a motion that should acknowledge receipt of the report and a motion acknowledging 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 Metro transit department's current fare collection system, including the condition of Metro transit department's fare boxes, and identification of fare collection system components in need of replacement and rationale for proposing changes to the current fare collection system;

B. An equity impact review, including identification of communities that could be disproportionately adversely impacted by the transition to a contactless fare system and therefore should be priority populations in the design of a contactless fare collection system;

C. A summary of the community engagement process, conducted by the Metro transit department and cocreated by stakeholders identified as representing priority populations, including fare collection system alternatives considered in the community engagement process, and recommendations made by priority populations;

D. Options and cost estimates for potential fare collection alternatives, including continuing current fare collection methods and replacing fare boxes on buses;

E. An identification of potential cost savings from each fare collection option, including transitioning to contactless fare collection, and how those savings could be reinvested in improving the accessibility or affordability of fares for priority populations; and

F. Discussion of policy changes necessary to implement the identified options for potential fare collection alternatives.

The executive should file electronically the report and motion required by this proviso no later than March 25, 2022, 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 mobility and environment committee, or its successor.

P5 PROVIDED FURTHER THAT:

A. Of this appropriation, \$5,000,000 shall not be expended or encumbered until the executive, in consultation with the sheriff and internal and external stakeholders including those identified at subsection C.2. and 3. of this proviso, transmits a reimagining transit safety and security scoping report and a reimagining transit safety and security implementation report and motions that should approve the reports and the motions approving the reports are passed by the council. The motions should reference the subject matter, the proviso's

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

B. In recognition of the vital importance of reimagining and reforming safety and security functions within King County, to reduce the role of law enforcement in transit safety and security functions and to advance the Metro transit department's commitment to become an antiracist mobility agency, the county must reimagine transit safety and security, by reexamining, restructuring and reducing the department's security, fare enforcement and law enforcement practices, partnerships and resource allocation.

C. The reimagining transit safety and security scoping report shall include, but not be limited to, the following:

1. A description of the Metro transit department's safety and security functions and the goals to be achieved by reimagining, reexamining, restructuring and reducing those functions;

2. A proposal for internal engagement and cocreation with Metro transit department employees and stakeholders, including front-line Metro transit department employees, security and fare enforcement personnel and sheriff's office employees who serve as Metro transit police;

3. A proposal for external engagement and cocreation with community stakeholders including members of black, indigenous and people of color communities that have historically experienced negative impacts from policing, transit riders, jurisdictional and agency partners, human services providers and community-based organizations; and

4. A proposed timeline for the development of the reimagining transit safety and security implementation report based on the engagement and cocreation processes described in subsection C.2. and 3. of this proviso.

D. The reimagining transit safety and security implementation report shall include, but not be limited to, the following:

1. A summary of the goals to be achieved by reimagining, reexamining, restructuring and reducing Metro transit department's safety and security functions;

2. A description of the Metro transit police as currently structured, including:
 - a. the annual budget and FTE positions for the Metro transit police;
 - b. the current status of the contract between the Metro transit department and the King County sheriff's office;
 - c. the current duties of the Metro transit police; and
 - d. a monthly summary of trends of coordinator service reports and dispatched calls for service from January 2017 through March 2021;
3. A description of the Metro transit department's fare enforcement processes, including:
 - a. the annual budget for fare enforcement;
 - b. the current status of the contract between the Metro transit department and the contractor that provides fare enforcement services;
 - c. the current duties of fare enforcement officers;
 - d. a description of the process that is used to resolve fare violations; and
 - e. a monthly summary of trends of fare violations and the resolution of those violations from January 2017 through February 2020 and from October 2020 through March 2021;
4. A description of other Metro transit department safety and security functions, not included in subsection D.2. and 3. of this proviso, such as parking enforcement, including:
 - a. the annual budget and FTE positions for other transit safety and security functions;
 - b. the current status of any additional contracts between the Metro transit department and contractors providing transit safety and security functions; and
 - c. the current duties of staff or contractors carrying out other transit safety and security functions;
5. A description of the internal and external engagement and cocreation processes that were used to develop recommendations to reimagine, reexamine, restructure and reduce transit safety and security functions, as well as a description of the ongoing plans to include, engage and cocreate with the internal and external

stakeholders described in subsection C.2. and 3. of this proviso;

6. A proposal for ongoing measurement and reporting of transit safety and security processes and incidents;

7. A proposal for external or civilian oversight of transit safety and security functions;

8. Any legislation necessary to implement recommendations related to transit safety and security functions; and

9. Proposed recommendations to restructure or reduce transit safety and security functions provided by law enforcement agencies, including, but not limited, to Metro transit police and a timeline for implementation of the recommendations, with implementation to begin no later than July 2022, including, but not limited to:

a. a proposal, budget, transition plan and implementation timeline to restructure or reduce the duties, staffing, budgets and contracts for the Metro transit police;

b. a proposal, budget, transition plan and implementation timeline to restructure or reduce the duties, staffing, budget and processes for fare enforcement;

c. a proposal, budget, transition plan and implementation timeline to restructure or reduce the duties, staffing, budget and processes for other transit safety and security functions;

d. a proposal, budget and implementation timeline to increase the use of non-police services, such as mental health or homelessness navigation services, as an alternative to existing transit safety and security functions; and

e. a proposal, budget and implementation timeline for ongoing engagement and coordination with the internal and external stakeholders described in subsection C.2. and 3. of this proviso.

E. The executive should electronically file the reimagining transit safety and security scoping report and the motion required by this proviso no later than March 15, 2021, and the reimagining transit safety and security implementation report and the motion required by this proviso no later than September 30, 2021, 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 and justice committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$5,400,000 shall not be expended or encumbered until the executive transmits a North Link connections mobility project redeployment 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:

A. Identify any King County-funded transit service hours in the North Link connections mobility project service area ("the project area") that are proposed to be reduced or redeployed to other areas of King County by the North Link connections mobility project service change proposal;

B. Describe the proposed timeline and process for King County council approval for any proposed reduction of service hours or redeployment of transit service hours from the project area to other areas of King County, as well as how any proposed redeployment of service hours would be consistent with adopted policy, specifically the King County Metro Service Guidelines adopted through Ordinance 18301, or as amended hereafter, and the METRO CONNECTS long-range plan adopted through Ordinance 18449, or as amended hereafter; and

C. Analyze the equity impact of the proposed North Link connections mobility project service change and describe how equity impact would be analyzed for any future proposed redeployment of transit service hours on priority populations as identified in the mobility framework recommendations summary that was adopted through Motion 15618, which include people of color, households with low incomes, foreign-born households or individuals with disabilities.

The executive shall electronically file the North Link connections mobility project redeployment report and the motion required by this proviso by April 1, 2021, or with the North Link connections mobility project

service change ordinance if that ordinance is transmitted before April 1, 2021, 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 mobility 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 letter related to the plans to update the King County Metro Service Guidelines.

The letter shall:

A. Describe how the King County Metro Service Guidelines shall include a new section that addresses implementation of the restoration of transit service that was suspended or reduced during the coronavirus disease 2019 pandemic, including, but not limited, to:

1. Identifying how the performance of transit routes that were suspended or reduced during the pandemic will be evaluated, including how prepandemic ridership and productivity measures will be used to plan for proposed service restoration, service additions or service reductions;

2. Identifying how pandemic-related operating restrictions, employer trends, new or expanded partner agency transit service and other factors will be used to plan for and implement service restoration, service additions or service reductions; and

3. Describing how transit service restoration planning will be incorporated into the interim system network map to be developed for METRO CONNECTS;

B. Include a description of the changes proposed for the restructuring service section of the King County Metro Service Guidelines that addresses:

1. How King County-funded transit service levels will be deployed when transit service is restructured to connect to a new or expanded high-capacity transit station operated by a service partner, such as Sound Transit, so that transit service span and frequency in the area is maintained or improved;

2. How transit service restructures will be implemented to retain ridership and help ensure efficient

transfers to transit service of partner agencies or other governments; and

3. The conditions under which a service restructure to connect to a new or expanded high-capacity transit station could be phased to avoid disruptions to rider travel patterns; and

C. Offer a briefing to the regional transit committee and the mobility and environment committee, or their successors, to describe the changes the Metro transit department is preparing to address service restructures and postpandemic service restoration in the King County Metro Service Guidelines before the executive's transmittal of proposed updates to the King County Metro Service Guidelines.

The executive should electronically file the letter required by this proviso no later than March 1, 2021, 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 regional transit committee and the mobility and environment committee, or their successors.

P8 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a Shoreline Park & Ride transit-oriented development feasibility 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 any encumbrances, easements or other conditions on the use of the Shoreline Park & Ride, which is located at 18821 Aurora Avenue North within the city of Shoreline ("the property"), that could limit or prohibit transit-oriented development on the property, actions that could be taken to address or resolve any restrictions and any conditions related to continued use of the property for parking or other uses that must be met if the property is developed for other uses;

B. A description of the process used to conduct a feasibility study of the property, including a

description of:

1. The results of architectural, land use, transportation planning and engineering studies;
2. The engagement process used to involve community members and jurisdictional and agency

partners to develop potential scenarios for development of the property; and

3. The goals for the use of the property; and

C. A description of next steps to be taken in coordination with jurisdictional and agency partners, community members and the department of community and human services to develop a plan for transit-oriented development on the property, including affordable housing.

The executive should electronically file the Shoreline Park & Ride transit-oriented development feasibility report and the motion required by this proviso no later than September 30, 2021, 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 mobility and environment committee, or its successor.

SECTION 114. SAFETY AND CLAIMS MANAGEMENT - From the self insurance reserve fund

there is hereby appropriated to:

Safety and claims management \$75,134,000

The maximum number of FTEs for safety and claims management shall be: 46.0

SECTION 115. FINANCE AND BUSINESS OPERATIONS - From the financial management

services fund there is hereby appropriated to:

Finance and business operations \$58,588,000

The maximum number of FTEs for finance and business operations shall be: 153.5

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to support preapprenticeship training programs with Highline Public School's Career and Technical Education as part of the county's priority hire program. The executive shall work with Highline Public Schools to form an advisory committee that shall

include regional partners including, but not limited to, labor organizations, industry organizations and the Federal Way Public Schools to help inform the work of the preapprenticeship training program.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to support preapprenticeship training programs with Federal Way Public School's Career and Technical Education as part of the county's priority hire program.

SECTION 116. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems fund there is hereby appropriated to:

Geographic information systems \$15,026,000

The maximum number of FTEs for geographic information systems shall be: 20.0

SECTION 117. BUSINESS RESOURCE CENTER - From the business resource center fund there is hereby appropriated to:

Business resource center \$44,937,000

The maximum number of FTEs for business resource center shall be: 61.0

SECTION 118. EMPLOYEE BENEFITS - From the employee benefits program fund there is hereby appropriated to:

Employee benefits \$662,139,000

The maximum number of FTEs for employee benefits shall be: 15.0

SECTION 119. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management fund there is hereby appropriated to:

Facilities management internal service \$130,254,000

The maximum number of FTEs for facilities management internal service shall be: 325.1

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely for the facilities management division, in consultation with the office of equity and social justice, to hire a facilitator for a community-driven process of developing and proposing uses and ownership structures including, but not limited to, a community land trust structure of the county-owned property located at 12th Avenue and East Alder Street in Seattle, Washington, as described in Proviso P1 of this section. Participants in the community-driven process must include formerly incarcerated adults and juveniles, representatives from organizations that represent formerly incarcerated adults and juveniles and individuals and families that have been involved in the criminal legal system.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to support mitigation for local governments and local businesses to recover costs related to the county's isolation and quarantine sites, assessment and recovery sites and shelter deintensification sites established in response to coronavirus disease 2019. The moneys subject to this expenditure restriction shall support costs incurred for as long as the isolation and quarantine sites, assessment and recovery sites and shelter deintensification sites remain operational.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the facilities management division, in consultation with the office of equity and social justice, facilitates a community-driven process of developing and proposing uses and ownership structures of the county-owned property located 12th Avenue and East Alder Street in Seattle, Washington, and transmits a report that describes the details and outcomes of the community-driven process 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. Details of the participants in the community-driven process including, but not be limited to, how

participants were recruited, membership makeup of the participants, and how participants were compensated for their participation. As required by Expenditure Restriction ER1 of this section, participants in the community-driven process must include formerly incarcerated adults and juveniles, representatives from organizations that represent formerly incarcerated adults and juveniles and individuals and families that have been involved in the criminal legal system;

B. A description of how the facilities management division coordinated with and utilized the expertise of the office of equity and social justice to undertake the community-driven process; and

C. Details of each use or ownership structure for the county-owned property that was proposed, considered or adopted during the community-driven process including details of a community land trust structure as required by Expenditure Restriction ER1 of this section. Details of each use or ownership structure, including the community land trust structure, must include, but not be limited to, the following:

1. How each use or ownership structure would result in changes to the financial plan including changes to revenue sources for capital project 1117106, children and family justice center, if any; and
2. For each use or ownership structure that resulted in changes to revenue sources for capital project 1117106, children and family justice center, recommendations from the executive on alternative revenue sources to support the completion of the capital project.

The facilities management division should electronically file the report and motion required by this proviso no later than July 31, 2021, 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$400,000 shall not be expended or encumbered until the executive, after determining that the North Seattle/Aurora isolation and quarantine site is no longer needed for the county's response to coronavirus disease 2019, transmits a plan for alternative use of the site 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 plan shall include, but not be limited to, the following:

A. Information on whether use of the site can be extended, the costs associated with extending the use of the site including any lease costs and lease terms should a lease be established with the city of Seattle, the current owners of the property;

B. Details as to how the site can be repurposed as a hygiene center, respite site and sanitation station for individuals experiencing homelessness, which shall include the estimated capital or tenant improvement costs associated with repurposing the site; and

C. Details as to how the site could be used for future isolation and quarantine needs should a need arise in the future.

The executive should electronically file the report and motion required by this proviso no later than March 31, 2021, 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.

SECTION 120. OFFICE OF RISK MANAGEMENT SERVICES - From the risk management fund there is hereby appropriated to:

Office of risk management services	\$96,403,000
------------------------------------	--------------

The maximum number of FTEs for office of risk management services shall be: 26.5

SECTION 121. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the department of information technology operating fund there is hereby appropriated to:

King County information technology services	\$209,450,000
---	---------------

The maximum number of FTEs for King County information technology services

shall be: 382.0

SECTION 122. FLEET MANAGEMENT EQUIPMENT - From the fleet service equipment and revolving fund there is hereby appropriated to:

Fleet management equipment \$82,769,000

The maximum number of FTEs for fleet management equipment shall be: 74.0

SECTION 123. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited general obligation bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption \$288,646,000

SECTION 124. HUD SECTION 108 LOAN REPAYMENT - From the HUD section 108 loan repayment fund there is hereby appropriated to:

HUD section 108 loan repayment \$1,111,000

SECTION 125. TRANSIT DEBT SERVICE - From the public transportation operating fund there is hereby appropriated to:

Transit debt service \$14,794,000

SECTION 126. UNLIMITED GENERAL OBLIGATION BOND REDEMPTION - From the unlimited general obligation bond redemption fund there is hereby appropriated to:

Unlimited general obligation bond redemption \$28,435,000

SECTION 127. WASTEWATER TREATMENT DEBT SERVICE - From the water quality revenue bond fund there is hereby appropriated to:

Wastewater treatment debt service \$772,413,000

SECTION 128. RAINY DAY RESERVE - From the rainy day reserve fund there is hereby appropriated to:

Rainy day reserve \$5,905,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,455,000 shall be expended or encumbered solely to continue support of the following existing Public Defender Association-led programs through January 30, 2021:

A. The Co-LEAD program in the city of Burien and south King County intended to reduce the level of contact spreading of coronavirus disease 2019 among individuals who have committed certain law violations by diverting them from possible incarceration and providing short-term shelter, community-based care coordination and support services instead of processing them through the traditional criminal justice system. The moneys provided by this subsection shall not be conditioned on referral by police or law enforcement; and

B. The Just Care program that provides funding for deintensification of existing shelter facilities and hotel vouchers to those vulnerable populations living without shelter in the city of Seattle's Pioneer Square and Chinatown-International District neighborhoods ("program participants"). In administering the program, the Public Defender Association shall contract with high-quality and culturally competent service providers for coronavirus disease 2019 related behavioral health services as part of the implementation of the demonstration program. The program responds to current coronavirus disease 2019 conditions, including: (1) the reduction of congregate shelter capacity due to the closure and deintensification of shelters in the Pioneer Square and the Chinatown-International District neighborhoods that has led to an increased number of unsheltered persons in those neighborhoods; (2) the reduction of hours and accessibility to both physical and behavioral health providers for that vulnerable population; and (3) the difficulty in accessing federal and state provided economic relief assistance by program participants due to required closures of government and service provider offices. The program elements include, the following: (1) providing rapid assessment of program participants; (2) securing rooms for temporary lodging in underutilized hotels to be used by program participants through the earlier of the end of public health emergency in King County or January 31, 2021; (3) providing access to hygiene facilities to program participants to facilitate compliance with coronavirus disease 2019 public health precautions; (4) providing intensive case management for program participants designed specifically to mitigate coronavirus disease 2019 effects and enable compliance with coronavirus disease 2019 public health

precautions; and (5) administrative costs associated with services to program participants for opportunities to transition them to permanent supportive housing.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to provide moneys to develop a plan for expanding the programs as described in Expenditure Restriction ER1 of this section to the Ballard Commons, Lake City, West Seattle Junction and other Seattle urban villages should additional federal grants related to coronavirus disease 2019 become available. The department of community and human services shall work with the Public Defender Association to develop the plan.

SECTION 129. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2021-2022 through 2025-2026 is incorporated herein as Attachment A to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment A to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment A to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold, but only if an intent to reimburse motion has been approved by the executive finance committee before expenditure.

The two primary prioritization processes that provided input to the 2021-2026 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report dated August 2020, and the Transportation Needs Report dated July 2020.

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.

Fund	Fund Name	2021-2022
-------------	------------------	------------------

3151	CONSERVATION FUTURES	\$69,059,327
3160	PARKS, RECREATION AND OPEN SPACE	\$13,461,470
3170	ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM CAPITAL	\$18,141,139
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	\$2,535,612
3280	GENERAL FUND TECHNOLOGY CAPITAL	\$448,230
3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$48,769,147
3310	LONG TERM LEASES	\$27,473,434
3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$272,908
3380	AIRPORT CAPITAL	\$39,732,725
3421	MAJOR MAINTENANCE RESERVE	\$30,741,103
3521	OPEN SPACE ACQUISITION	(\$286,399)
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$4,930,000
3581	PARKS CAPITAL	\$187,970,463
3591	KC MARINE CAPITAL	(\$2,322,456)
3611	WATER QUALITY CONSTRUCTION	\$553,182,487
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$282,965,459
3642	TRANSIT REVENUE FLEET CAPITAL	(\$185,018,029)
3673	CRITICAL AREAS MITIGATION	\$4,178,170
3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$13,293,000
3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$13,317,000
3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$3,300,000
3760	UNINCORPORATED KING COUNTY CAPITAL	\$21,000,000

3771	INFORMATION TECHNOLOGY SERVICES CAPITAL	(\$775,000)
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$16,320,968
3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$7,196,456
3850	RENTON MAINTENANCE FACILITY	\$0
3855	COUNTY ROAD MAJOR MAINTENANCE	\$48,524,152
3860	ROADS CAPITAL	(\$568,296)
3865	COUNTY ROAD CONSTRUCTION	(\$1,442,424)
3901	SOLID WASTE CONSTRUCTION	\$98,372,912
3910	LANDFILL RESERVE	\$35,144,250
3951	BUILDING REPAIR AND REPLACEMENT	\$14,410,745
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,364,329,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation for a new capital project in the unincorporated King County capital fund, fund 3760, \$1,000,000 shall be expended or encumbered solely for construction of a White Center Community Development Association's White Center Community HUB (Hope, Unity, and Belonging) project.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation for a new capital project in the parks capital fund, fund 3581, \$500,000 shall be expended or encumbered solely for acquisition of the tax parcels known as the Kosalos parcels, numbered 2426049033, 2426049032 and 2426049015, for open space purposes.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended or encumbered solely for recreation and open space opportunities in unincorporated King County that are identified in consultation with staff of King County council district nine.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation for a new capital project in the parks capital fund, fund 3581, \$250,000 shall be expended or encumbered solely to act as a local match for a Federal Emergency Management Agency hazard mitigation grant award for tax parcel 1023079036.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation for capital project 1137294, Public Trail Pass Thru, \$50,000 shall be expended or encumbered solely for the city of Woodinville to develop public trail projects in accordance with the terms of an agreement between the city and the county.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation for capital project 1139245, Eastrail Fiber Development project, up to \$300,000 shall be expended or encumbered solely for the development of a request for proposals solicitation package for the Eastrail Fiber Development project, issuance of a request for proposals and review of proposals; and such development, issuance and review shall require the participation of at least one council representative.

P1 PROVIDED THAT:

Of this appropriation, for capital project 1139844, DLS URBAN UKC INVEST, \$5,000,000 shall not be expended or encumbered until the executive transmits a plan for a community-driven decision-making process to allow for an equitable allocation of resources for urban unincorporated area investments ("the participatory budget process") 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 plan will implement the participatory budget process to be used by the county for investments in urban unincorporated area. The plan shall include, but not be limited to, the following:

- A. A detailed description of the participatory budget process;
- B. Identification of how the revenue sources, including, but not limited to, the proceeds from marijuana excise tax revenue and bond proceeds in the unincorporated King County capital fund, will be expended using

the participatory budget process;

C. A description of how the department of local services will coordinate with and utilize the expertise of the office of equity and social justice to undertake a robust community engagement process that uses either the "county and community work together" or "community directs action" levels of engagement as outlined in the office of equity and social justice's community engagement guide for the participatory budget process;

D. Details of the community advisory board including, but not limited to, recruitment of board members, membership makeup of the board, level of authority for the board, how the board's decisions will interface with or be coordinated with the community needs list as referenced in K.C.C. 2.16.055, how the board's decisions will be implemented and compensation for the board members to ensure optimal participation;

E. A description of how the department of local services will conduct community engagement with the residents and businesses of the urban unincorporated area that are not represented on the community advisory board, including targeted community engagement with communities that have been historically underserved and disproportionately impacted and those communities that are expected to be positively or negatively impacted by the decisions made in the participatory budgeting process;

F. A description of how the department of local services will use the tools and resources developed by the office of equity and social justice, including the equity impact review tool and language access capabilities, for all components of the participatory budgeting process described in subsections A. through E. of this proviso;

G. A description of how the processes and tools used and described in subsections A. through F. of this proviso will result in an equitable distribution of investments in unincorporated King County; and

H. A description of how the department of local services and the office of equity and social justice will coordinate and collaborate with the council district offices that represent urban unincorporated areas that may receive investments through the participatory budget process.

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

August 16, 2021, 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, for capital project 1139245, Eastrail Fiber Development project, no more than the \$300,000 restricted in Expenditure Restriction ER6 of this section shall be expended or encumbered until: (1) the executive transmits the Eastrail Fiber Development project report; and (2) thirty days have lapsed following the report's transmittal without the council adopting a motion rejecting the report. For the purposes of this proviso, the transmittal date is day one.

The Eastrail Fiber Development project report shall be transmitted after the preferred vendor is selected by the Eastrail Fiber Development project request for proposals process but before contract negotiations with the preferred vendor are completed. For the purposes of this proviso and the requested report, "fiber capability" refers to the broadband connection for Internet access and other communication purposes provided by the deployment of the fiber infrastructure in the Eastrail corridor. The report shall include, but not be limited to:

- A. The anonymous ranking of all vendors that submitted a proposal;
- B. Descriptions of the contractual models proposed by the preferred and the next two top ranked vendors ("other vendors") for all potential types of models described in the request for proposals. The descriptions shall include:
 1. The entity that will own the fiber infrastructure. If joint ownership is proposed, the description shall list the owners and their respective stakes, as well as how the respective stakes were determined;
 2. The entity that will be responsible for the maintenance and operation of the fiber infrastructure;
 3. Benefits to those with property interests in the parcels that comprise the Eastrail ("Eastrail owner"), including the amount of access to the fiber capability each Eastrail owner would have and how that level of access was determined;

4. The estimated capital costs including a breakdown of the amounts by funding sources and payors
5. The estimated operating costs and expected payors; and
6. The estimated revenues from leased fiber capability over the next ten years and how they will be generated; and

C. An analysis of the opportunities provided by each of the contractual models proposed by the preferred vendor and other vendors related to the following council priorities:

1. Increase the capacity for service to underserved and/or unserved areas of the county, as defined in the county's Broadband Access Study;
2. Balance upfront and ongoing costs with maximizing service, particularly to unserved and underserved individuals, including those residing in affordable and public housing;
3. Encourage equitable economic development;
4. Address privacy and data security;
5. Preserve or advance the potential for a county-owned broadband system; and
6. Provide benefits or enhancements for Eastrail users.

The executive shall electronically transmit the Eastrail Fiber Development project report to the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers and the council chief of staff.

SECTION 130. Effect of proviso or expenditure restriction veto. It is hereby declared to be the legislative intent of the council that a veto of any proviso or expenditure restriction that conditions the expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 131. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.