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File created: 9/27/2022 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 11/15/2022

Enactment date: 11/29/2022 **Enactment #:** 19546

Title: AN ORDINANCE that adopts the 2023-2024 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2023, and ending December 31, 2024; and establishing an effective date.

Sponsors: Joe McDermott

Indexes: Appropriation, Biennial, Budget

Code sections:

Attachments: 1. Ordinance 19546, 2. A. Capital Improvement Program, dated November 8, 2022, 3. 2022-0374 Amendment 10, 4. 2022-0374 Amendment 9, 5. 2022-0374 Amendment 6, 6. 2022-0374 Amendment 5, 7. 2022-0374 Amendment 4, 8. 2022-0374 Amendment 3, 9. 2022-0374 Amendment 2, 10. 2022-0374 Legislative Review Form, 11. A. Capital Improvement Program Dated September 12, 2022, 12. 2022-0374 9.27.22 2023-2024 Transmittal Letter, 13. COMPLETE-2023-24-KC-BiBudget-ExecProposed, 14. 2020-0374_SR_BiennialBudget_2023-2024 11-10-22, 15. 2022-0374 ATT1 Proposed Ordinance, 16. 2022-0374_ATT3 StrikingAMD_EffectStatement_S1, 17. 2022-0374_ATT4 StrikingAMD_S1_FINAL, 18. A. Capital Improvement Program dated November 4, 2022, 19. 2022-0374.1_00_Amendment Tracker for 11.10.20 BFM, 20. 2022-0374.1_AMD1_McDermott_Various_ChairChangesmcb2bar, 21. 2022-0374.1_AMD2_Dembowski_PSB_assignedcounsel_Provisomc bar, 22. 2022-0374.1_AMD3_McDermott_Sheriff_BodyWornCameras, 23. 2022-0374.1_AMD4_Kohl-Welles_Sheriff_RDVFEU LRCbar, 24. 2022-0374.1_AMD5_Kohl-Welles_Inquest_FatalityDatesmcbbar, 25. 2022-0374.1_AMD6_Kohl-Welles_PAO_RDVFEUmcbbar, 26. 2022-0374.1_AMD7_Kohl-Welles_PAO_ProtectionOrderAdvocacymcbbar, 27. 2022-0374.1_AMD8_Kohl-Welles_DJA_ProtectionOrderPilot bar, 28. 2022-0374.1_AMD9_McDermottEtAl_BondProjectsTechCorrectionLRCbar, 29. 2022-0374.1_AMD10_Kohl-Welles_GF_CSO_SightLifemcbbar, 30. 2022-0374.1_AMD11_Kohl-Welles_GF_CSO_SolidGroundmcbbar, 31. 2022-0374.1_AMD12_Perry_DCHS-CSO_EastsidePridemcbbar, 32. 2022-0374.1_AMD13_Dunn_GF-DPH_SubstanceUseDisorConfmc bar, 33. 2022-0374.1_AMD14_Balducci_DAJD_GangIntervention_LKZ PPbar, 34. 2022-0374.1_AMD15_Kohl-Welles_MIDD_ArtTherapymcbbar, 35. 2022-0374.1_AMD16_Balducci_MIDD_LEADProcurement, 36. 2022-0374.1_AMD17_Balducci_Transit_SEPARATED-Amb-Clean_Bourguignonkhmbar, 37. 2022-0374.1_AMD18_Kohl-Welles_TRANSIT_WaterfrontStudy_Bourguignonkhm bar, 38. 2020-0374_Revised_SR_BiennialBudget_2023-2024, 39. 2022-0374--Seattle Times - Invoice #41855 - \$281.87

Date	Ver.	Action By	Action	Result
11/15/2022	2	Metropolitan King County Council	Passed as Amended	Pass
11/10/2022	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	
9/27/2022	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/18/2022

AN ORDINANCE that adopts the 2023-2024 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2023, and ending December 31, 2024; and establishing an effective date.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Findings:

A. The council finds that the music and film industries in King County have contributed to the economic vitality of the county and the cultural vibrancy of our communities. The local production of music, digital, television, video and film ("local production") increases tourism, provides family-wage jobs and generates tax revenues for the county from the sale of local goods and services associated with that local production. The council also finds the inherent value of promoting arts and culture associated with local production and the educational benefits a viable local production presence provides by increasing opportunities for training of local production and other creative economy professionals, who in turn will contribute to building a vibrant local production presence in the county. In recent years, the county has realized a drastic decline in local production. That has been exacerbated by the declining state tax credits for television and film production and the coronavirus disease 2019 ("COVID-19") pandemic. As a result, the county, and Washington state as a whole, has lost their competitiveness to attract production projects. In March 2022, the Washington state legislature passed House Bill 1914, which became Chapter 270, Laws of Washington 2022 and which expanded the Motion Picture Competitiveness Program by increasing business and occupation tax credits for motion picture production companies from \$3.5 million annually to \$15 million annually. With the state's increased film tax credits, along with an improved county production facility, it is expected that production projects will be attracted to the county and generate clean, green, local, family-wage jobs. Local production jobs include carpenters, electricians, prop masters, costume designers and other trades. The council further finds that investing in infrastructure to attract productions to the county will also support economic recovery

from the COVID-19 pandemic. The council finds that making available a production facility in the county will benefit the residents of King County and serves a county purpose.

B. On July 7, 2020, the council declared racism a public health crisis through Motion 15655, recognizing that both historically and currently, King County has been complicit in maintaining and perpetuating structural racism. That includes policy and funding decisions that prevented fair housing choice and equitable access to affordable housing and perpetuated discrimination and historic patterns of segregation.

C. The Joint Center for Housing Studies of Harvard University has stated that a large and growing share of the public cannot find affordable housing, particularly among lower-income households and communities of color. The Center also has stated that housing insecurity is on the rise, particularly with the end of federal, state and local eviction and foreclosure moratoriums adopted during the COVID-19 pandemic.

D. The regional affordable housing task force 2018 five-year action plan, which was accepted by the council with Motion 15372, also states that communities of color and renters are disproportionately likely to be severely cost burdened, paying more than half of their income toward housing costs, and that renters are more likely than homeowners to be severely cost burdened.

E. The council has determined in its discretion that proceeding with the affordable housing projects proposed herein, specifically including issuing bonds to fund affordable housing projects as provided in the plan, will support affordable housing programs.

The council therefore finds that additional investment in affordable housing capital projects is necessary and appropriate to support communities with high risk of displacement due to historic inequities, continuing discrimination and the lingering effects of past discrimination and government divestment.

F. The council recognizes communities in the county historically and currently disadvantaged by racism, sexism, LGBTQIA+ discrimination and ableism have confronted heightened risks and experienced disproportionate health and economic impacts during the COVID-19 pandemic. As detailed in ordinances passed by the council since the onset of the pandemic and numerous reports and studies by the county and other

public agencies and reputable organizations, the impact of centuries of structural racism and discrimination made these communities particularly susceptible to the disease and less financially prepared to weather the economic downturn resulting from COVID-19. The pandemic has resulted in significant increases in unemployment and underemployment, business closures, unmet need for mental health services, housing and food insecurity and homelessness, especially in disproportionately impacted communities. The council recognizes that, both historically and currently, the county has been complicit in maintaining and perpetuating structural racism that has contributed to the grave breadth and depth of disparities in the health and economic impacts of the COVID-19 pandemic.

G. The council recognizes the continued need to adopt policies aimed at investing in, uplifting, and creating better health and economic outcomes for communities historically and currently disadvantaged by racism, sexism, LGBTQIA+ discrimination and ableism. The economic future of the county depends upon a healthy workforce with equitable access to quality healthcare, education, housing and other essential resources.

H. The council finds that it is appropriate and necessary for the county to respond to the disproportionate health and economic impacts described in this section by considering and adopting strategies, in program implementation and awards and provider selections, to address the challenges faced by historically and currently disadvantaged communities that have been disproportionately impacted by inequity and discrimination. That includes, but is not limited to, COVID-19 relief programs providing food security, housing assistance, assistance to domestic violence and sexual violence victims, tourism campaigns and small-business relief.

I. An inquest, required by Section 895 of the King County Charter, chapter 36.24 RCW and K.C.C. chapter 2.35A, is intended to investigate the cause of death of a community member occurs in the course law enforcement duties or while in custody. In providing significantly more money in the county's biennial budget to the county's inquest program as it currently exists, the council requests improved accessibility for the public on inquest findings and the number of fatalities where an action, decision or possible failure to offer the

appropriate care by a member of any law enforcement agency might have contributed to the death. Additionally, the council requests information about the inquest program's efficacy and ability to achieve its intended goals, and options to alter the program to better achieve its objectives. The council finds that demographic data including the race and gender of the decedent is necessary to provide King County services and the information is necessary to provide transparency to the inquest process, assess any disproportionate impact of law enforcement related fatalities in minority populations and advance law enforcement accountability efforts.

SECTION 2. The 2023-2024 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, 2023, and ending December 31, 2024, out of the funds of the county hereinafter named and set forth in the following sections.

SECTION 3. 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, 2023.

SECTION 4. Notwithstanding sections 2 and 3 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 5. The definition in this section applies throughout this ordinance unless the context clearly requires otherwise.

"FTEs" means full-time equivalents.

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

County council	\$4,260,000
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The maximum number of FTEs for county council shall be:	9.0
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SECTION 7. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	\$43,158,000
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The maximum number of FTEs for council administration shall be:	105.1
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SECTION 8. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner	\$1,340,000
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The maximum number of FTEs for hearing examiner shall be:	3.0
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SECTION 9. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor	\$6,375,000
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The maximum number of FTEs for county auditor shall be:	17.3
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P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the auditor adds to the auditor's 2023-2024 work program a report evaluating the progress of the Metro transit department on the management and delivery of transit electrification capital projects and transmits the report to the council.

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

A. A review of the timeline, delivery status and risks for Metro transit department transit electrification capital projects, based on information provided under K.C.C. 4A.100.100.A.4. as well as additional information that the auditor may request and receive from the Metro transit department;

B. A summary of the national trends in zero-emission transit technology, market or supply chain issues that could affect the Metro transit department in the management and delivery of its transit electrification capital projects; and

C. Recommendations for the Metro transit department on the efficiency and effectiveness of its management and delivery of transit electrification capital projects.

The auditor should electronically file the report required by this proviso no later than June 6, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all

councilmembers and the lead staff for the transportation, economy and environment committee or its successor.

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

Ombuds/tax advisor \$4,667,000

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

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

King County civic television \$1,828,000

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

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

Board of appeals \$1,853,000

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

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

Office of law enforcement oversight \$4,981,000

The maximum number of FTEs for office of law enforcement oversight shall be: 14.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,169,000 and 5.0 FTEs shall be expended or encumbered solely for 4.0 FTEs investigative analyst positions and 1.0 FTE community engagement specialist position, of which 2.0 FTEs shall not be filled until 2024.

SECTION 14. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis \$1,158,000

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

SECTION 15. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive	\$703,000
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The maximum number of FTEs for county executive shall be:	1.0
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SECTION 16. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive	\$13,797,000
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The maximum number of FTEs for office of the executive shall be:	23.0
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SECTION 17. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy and budget	\$71,134,000
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The maximum number of FTEs for office of performance, strategy and budget shall be:	66.2
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The report shall include, but not be limited to:

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

The executive shall file electronically file the report and motion required by this proviso by July 31, 2023 with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

The executive should electronically file the final quarterly report required by this proviso by December 31, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

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

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

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

1. Community Diversion Program;
2. Community Center for Alternatives Program Enhanced;
3. Pretrial Assessment and Linkage Services;

4. Law Enforcement Assisted Diversion;
5. Therapeutic Alternative Diversion; and
6. Restorative Community Pathways.

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

1. The desired policy outcomes of the program;
2. The eligibility criteria for the program;
3. Annual county budget for the program;
4. The number of annual participants;
5. A listing of participants, with personal identifiers removed, by charge, if applicable, and referring agency;
6. A definition of program completion;
7. The percentage of participants completing the program; and
8. A summary of program outcomes during the reporting period based on program-defined performance metrics.

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

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits two

reports on progress toward addressing the legal system backlog that resulted from the COVID-19 pandemic and a motion with each report that should acknowledge its receipt and both motions are passed by the council. Each motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion. Both reports shall include information from the department of judicial administration, the prosecuting attorney's office, the department of public defense, district court and superior court.

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

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

B. The amount of 2023-2024 biennial CLFR appropriation for district court, the department of judicial administration, the prosecuting attorney's office, the department of public defense, superior court and district court that has been expended as of March 31, 2023, as well as the total CLFR appropriations and expenditures to date;

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

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

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

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

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

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

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

The executive should electronically file the first report and motion required by this proviso no later than May 15, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

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

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

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

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

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

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

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

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

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

P5 PROVIDED FURTHER THAT:

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

number in both the title and body of the motion.

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

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

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

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

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

SECTION 18. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the general fund there is hereby appropriated to:

Office of equity and social justice	\$15,372,000
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The maximum number of FTEs for office of equity and social justice shall be:	18.0
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ER1 EXPENDITURE RESTRICTION:

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

A. Enforcing nondiscrimination ordinances as codified in K.C.C. chapters 12.17, 12.18, 12.20 and 12.22;

B. Assisting departments in complying with the federal Americans with Disabilities Act of 1990, the federal Rehabilitation Act of 1973, Section 504 and other legislation and rules regarding access to county programs, facilities and services for people with disabilities;

- C. Serving as the county Americans with Disabilities Act Title II coordinator relating to public access;
- D. Providing staff support to the county civil rights commission;
- E. Serving as the county federal Civil Rights Act Title VI coordinator; and
- F. Coordinating county responses to federal Civil Rights Act Title VI issues and investigating

complaints filed under Title VI.

SECTION 19. CLIMATE OFFICE - From the general fund there is hereby appropriated to:

Climate office	\$2,340,000
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The maximum number of FTEs for climate office shall be:	3.0
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P1 PROVIDED THAT:

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

- A. A summary and assessment of the e-bike rebate program in the city of Denver, as well as of any other relevant e-bike rebate programs in other municipalities or states, including any lessons learned;
- B. A proposal to implement an e-bike rebate pilot program in King County based on income eligibility;
- C. An analysis of the level of staffing, if any, and funding needed to implement the pilot program;
- D. An analysis of possible funding sources that could be used to implement the pilot program, including, but not limited to, funding from the federal Infrastructure Investment and Jobs Act;
- E. A description of desired outcomes and measures for the pilot program, including but not limited to the impact on those communities traditionally underserved with regard to access to transit, as well as other

county services; and

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

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

P2 PROVIDED FURTHER THAT:

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

K.C.C. 18.22.010 establishes goals to accelerate the adoption of electric vehicles by the Metro transit department, by other county agencies and by residents. These goals include installing one hundred twenty-five EV chargers at King County-owned park and rides and one hundred fifty EV chargers in county facilities by 2030. The rural and unincorporated urban area EV charger installation plan should be based on achieving these goals and shall include, but not be limited to, the following:

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

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

analysis, and consultation with jurisdictional partners, community-based organizations, utilities, existing EV working groups or private organizations;

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

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

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

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

SECTION 20. OFFICE OF ECONOMIC OPPORTUNITY AND CREATIVE ECONOMY - From the general fund there is hereby appropriated to:

Office of economic opportunity and creative economy	\$1,960,000
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The maximum number of FTEs for office of economic opportunity and creative economy shall be:

3.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be only expended or encumbered after the executive enters into a memorandum of understanding with the Port of Seattle for the port to retain a consultant to conduct a site

analysis and feasibility study to identify areas in south King County where an international market that would support economic development and attract tourists could be viable. The memorandum of understanding shall require the executive receive a copy of the completed study.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an accountability report related to the office of economic opportunity and creative economy 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 business plan supporting investments for the office of economic opportunity and creative economy. The plan shall also include a definition of what constitutes a creative economy. The business plan shall include, but not be limited to:

1. both long-term and short-term goals, objectives and strategies of the office;
2. proposed activities to implement the strategies;
3. performance metrics including benchmarks and targets to measure the objectives; and
4. the resources necessary to achieve either the performance benchmarks, performance targets or both;

B. Analysis of the results achieved during the 2023-2024 biennium with the addition of both the director of creative economy and director of economic development and economic recovery. As much as feasible, quantitative results shall be provided;

C. Assessment of the region's current creative economy market, analysis of the region's creative economy market potential and the rationale for the need for the office of economic opportunity and creative economy to achieve the region's creative economy market potential;

D. Quantitative analysis of the results achieved during the 2023-2024 biennium with the investment of

the Harbor Island sound stages and a rationale of how the sound stages would be an economic benefit for the county;

E. Strategies on how the office of economic opportunity and creative economy will have deliberate focus on historically and currently disadvantaged communities including those communities most impacted by the pandemic and its disproportionate health and economic effects; and

F. The office of economic opportunity and creative economy's role in existing county economic development programs such as, but not limited to, the department of local services's economic development and small business assistance programs, department of local services's unincorporated economic alliance program, the lodging tax supported tourism allocations and the Black, Indigenous and People of Color (BIPOC) business and economic resiliency program.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits an economic development and small business assistance strategies report, a motion that should acknowledge receipt of the report, and a motion acknowledging receipt is passed by the council. The motion should reference the subject matter, the proviso's ordinance, the ordinance section and the proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. Any available data on small businesses operating in unincorporated King County, such as number of businesses, location by subarea geography, industry type and number of employees;

B. Information from people operating or wishing to operate a business in unincorporated King County

on their business needs and barriers and challenges to operating a business in unincorporated King County;

C. A description of best practice strategies, initiatives or programs that could be implemented by the county or its partners in unincorporated King County to support small businesses and economic development;

D. Information on how to improve or expand access to commercial space and equipment, such as small business incubators, coworking spaces, shared processing facilities or kitchens;

E. An inventory and description of existing technical assistance programs, commercial space and equipment and other resources that are available from local organizations to support small businesses in unincorporated King County;

F. Identification of public or private funding, loans or grant opportunities for small businesses; and

G. Recommendations and next steps for the county to implement an economic development and small business assistance program for unincorporated King County.

The executive should electronically file the report and motion required by this proviso no later than July 1, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

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

Sheriff	\$514,967,000
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The maximum number of FTEs for sheriff shall be:	1,125.5
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

- A. A description of the executive's community engagement efforts in each department of public safety precinct, including a list of local governments, community organizations, nonprofits, neighborhood groups, renter associations, homeowner associations, schools and businesses consulted in the development of the crisis response program;
- B. A summary of each department of public safety's precinct's preferred crisis response program model, including general program structure and process for deploying crisis response professionals;
- C. A description of the policy or policies the department of public safety intends to implement to guide the deployment of crisis response professionals in each department of public safety precinct;
- D. A description of the department of public safety's procedures for ensuring interjurisdictional and interagency cooperation; and
- E. A timeline for the crisis response program implementation in each department of public safety precinct.

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

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

Drug enforcement forfeits	\$1,767,000
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The maximum number of FTEs for drug enforcement forfeits shall be: 3.0

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

Office of emergency management	\$8,992,000
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The maximum number of FTEs for office of emergency management shall be: 16.0

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a Skykomish evacuation alternatives 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 use emergency management best practices and include, but not be limited to, the following:

A. An evaluation of options to evacuate residents who live along the NE Old Cascade Highway between the town of Skykomish and the unincorporated community of Grotto in the event of an emergency or disaster, assuming the Miller river bridge #999W is not open to regular traffic; and

B. Identification of:

1. The costs associated with each option;
2. Funding sources, including state and federal funding sources, that could be used to implement each option; and
3. The preferred option or combination of options and the reasoning for the selection of the option or combination of options.

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

December 29, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the local services and land use committee or its successor.

SECTION 24. OFFICE OF INQUEST - From the general fund there is hereby appropriated to:

Office of Inquest	\$5,273,000
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The maximum number of FTEs for office of inquest shall be:	11.0
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P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a letter certifying the county's inquest program website has been improved as required in subsection A.1. and 2. of this proviso and a motion that should acknowledge receipt of the letter, a report on the inquest program's process and a motion that should acknowledge receipt of the report, and both motions are passed by the council. Each motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

A. The letter required by this proviso shall:

1. Certify that a fatality list is available on the inquest program website including, but not limited to, the following information for each inquest between 2004 and 2017 and each decedent beginning in 2018, where an action, decision or possible failure to offer the appropriate care by a member of any law enforcement agency might have contributed to the death:

- a. the first and last name of the decedent;
- b. the date of the incident;
- c. the involved law enforcement agency;
- d. the race and gender of the decedent when known;
- e. whether the decedent was in-custody or out-of-custody;
- f. inquest cause number, if available; and

g. law enforcement case number, if available;

2. Certify that the interrogatories of completed inquests are easily accessible to the public on the county's website without requiring users download and install Azure software; and

3. Certify that the report required by this proviso in this subsection B shall be developed in consultation with representatives of the following groups: executive staff, either families, representatives, or both of the decedents, law enforcement agencies, the office of the prosecuting attorney, the department of public defense and other parties with interest in the inquest process. The report shall build on the prior work of the 2017 Inquest Review Committee and the lessons learned from inquests held from September 2021 through December 2022. The report shall also take into consideration chapter 43.102 RCW establishing the Office of Independent Investigations.

B. The report shall include, but not be limited to:

1. Feedback regarding any inquests held between July 1, 2021, and June 30, 2023, from families of the decedents, law enforcement agencies, the office of the prosecuting attorney, the department of public defense, the inquest program and other parties with interest in the inquest process, including suggestions for changes to the inquest program;

2. For all inquests called by the executive since September 2021, a discussion of those points in the inquest process resulting in the most significant delays. The discussion shall identify process improvements necessary to address any identified unreasonable delays;

3. For both backlogged and new cases, a reasonable expected timeframe for the length of time from the referral of an incident to the executive to entry of the inquest verdict and a plan, including a budget, for how to complete the review of all cases in that time frame;

4. A discussion of any current safeguards that are in place to protect against any potential conflict of interest in the inquest process between the executive-managed inquest process and the executive-managed department of adult and juvenile detention and the department of public safety when either of those

departments are involved in the inquest, and identification of any additional measures, including any state law or code changes that could be implemented to eliminate any such conflicts or the appearance of a potential conflict;

5. A description of the current method of communication with, and support services for the family of decedents from the time of death through the inquest process and any changes recommended by families in order for the inquest process to better address their needs;

6. A list of proposed changes to the inquest process developed in consultation with the criminal division of the prosecuting attorney's office aimed at eliminating the risk that the administrative inquest process could compromise a later criminal prosecution. The changes should address the use of compelled Garrity statements, chain of custody evidence issues, as well as other procedures that might adversely impact a later criminal proceeding; and

7. A discussion of the potential intersection, if any, between the work of the Office of Independent Investigation established by chapter 43.102 RCW and the county's inquest process.

The executive should electronically file the letter required by this proviso including the requirements specified in subsections A. and B. of this proviso and motion required by this proviso by June 1, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole or its successor.

The executive should electronically file the report required by this proviso including the requirements specified in subsectionB. of this proviso and motion required by this proviso by January 6, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

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

Executive services - administration \$6,790,000

The maximum number of FTEs for executive services - administration shall be: 14.0

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

Human resources management \$55,474,000

The maximum number of FTEs for human resources management shall be: 127.0

ER1 EXPENDITURE RESTRICTION:

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

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

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

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

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

to:

Office of labor relations	\$7,610,000
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The maximum number of FTEs for office of labor relations shall be: 17.6

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

Cable communications	\$898,000
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The maximum number of FTEs for cable communications shall be: 2.0

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

Real estate services	\$10,004,000
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The maximum number of FTEs for real estate services shall be: 22.0

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

Records and licensing services	\$33,035,000
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The maximum number of FTEs for records and licensing services shall be: 89.0

SECTION 31. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney	\$207,639,000
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The maximum number of FTEs for prosecuting attorney shall be: 547.5

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$375,000 of criminal justice expense reserve moneys shall be expended or encumbered solely to support the protection order advocacy program in developing training and resource materials for community-based organizations and advocates, pro bono attorneys and other involved parties on

chapter 7.105 RCW changes to civil protection orders. In addition to developing training materials, the moneys may support the protection order advocacy program in assisting with resource navigation, as needed. This appropriation may be expended to support a temporary term limited trainer position or positions.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

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

Superior court	\$130,358,000
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The maximum number of FTEs for superior court shall be:	309.2
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P1 PROVIDED THAT:

Of this appropriation, \$400,000 shall not be expended or encumbered until superior court transmits a jury participation and diversity report showing plans for how the county can increase juror participation and diversity and a motion that should acknowledge receipt of the report and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

Superior court shall work with the executive, district court, the department of judicial administration, office of the prosecuting attorney, the department of public defense, the office of equity and social justice, the King County Bar Association and representatives from community groups to develop a report that provides recommendations to increase juror participation and to encourage greater diversity in juror pools.

The report shall include, but not be limited to:

A. A description of the current methods for summoning potential jurors, including information on the

methods used by the superior and district courts, information about virtual jury selection, language access and the use of north and south jury pools and a description of national best practices for the establishment of jury pools;

B. Data showing, if available, the demographic composition of the population of potential jurors in King County as identified by the county demographer. The report should also provide data, if available, showing the demographic composition of the persons summoned for jury duty, the demographic composition of the persons that appear for jury service and the demographic composition of the persons called to serve on juries by age, gender, geographic location of residency, race and ethnicity. In addition, the report should provide data on employment status of: the population of potential jurors in the county as a whole, as available from the county demographer; the persons summoned for jury duty; and the persons who appear for jury service with information on employer size if available. If any of the demographic or employment data are unavailable, the report should identify how each of the missing types of data could be collected in the future;

C. Data showing, if available, the number of criminal trials in both the superior and district courts that had juries;

D. Recommendations for increasing juror participation and diversity, considering factors such as juror compensation, child care and transit options; and

E. A summary of any relevant recommendations from the Washington state Minority and Justice Commission's Jury Diversity Taskforce report that might be of specific benefit to King County.

Superior court should electronically file the report and motion required by this proviso no later than October 1, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor

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

District court

\$79,205,000

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

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

Elections \$50,758,000

The maximum number of FTEs for elections shall be: 74.0

SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration \$63,991,000

The maximum number of FTEs for judicial administration shall be: 187.9

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 of criminal justice expense reserve moneys shall be expended or encumbered solely for the protection order pilot program evaluation described in Proviso P1 of this section.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 of criminal justice expense reserve moneys shall be expended or encumbered solely to develop language access materials and resources and make improvements to online and in person processes for non-English-speaking petitioners and respondents as described in Proviso P2 of this section. Moneys may be used to assist other county agencies, including the department of public safety, superior court, district court and the prosecuting attorney's office in providing language support materials for protection orders.

P1 PROVIDED THAT:

Of this appropriation, \$400,000 shall not be expended or encumbered until the executive transmits a report as required in subsection A. of this proviso describing the new protection order process, along with a protection order pilot program evaluation report as required in subsection B. of this proviso, a motion that should acknowledge receipt of each report, and both motions are passed by the council. Each motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the

title and body of each motion.

A. The report describing the new protection order process and plans for the pilot program shall include, but not be limited to, the following:

1. A discussion of how the department of judicial administration and superior court protection order pilot addresses the recommendations to the courts from the E2SHB 1320 Stakeholder Group;

2. A discussion of the department of judicial administration and superior court's plan to expand language access for both petitioners and respondents, including but not limited to the plans to translate forms to major non-English languages spoken in King County;

3. An evaluation plan for the protection order pilot, including identification of the performance metrics to be used to evaluate the pilot, including measures to assess whether access has been improved for unrepresented litigants;

4. A summary of the initial feedback for the department of judicial administration and superior court from stakeholders, including petitioners, advocates, respondents, civil legal aid providers, law enforcement and the prosecuting attorney's office on any suggested improvements based on the initial pilot program; and

5. A plan to solicit feedback throughout the pilot period from interested stakeholders, including petitioners, advocates, respondents, civil legal aid providers, law enforcement and the prosecuting attorney's office.

B. For the protection order pilot evaluation report, the report shall include, but not be limited to, the following information:

1. Recommendations for any needed improvements to the department of judicial administration and superior court protection order pilot program based on lessons learned during the pilot period, implementation of the evaluation plan and tracking of performance metrics referenced in subsection A.3. of this proviso and feedback from stakeholders referenced in subsection A.5. of this proviso;

2. Summary of feedback solicited throughout the process from interested stakeholders, as referenced

in subsection A.5. of this proviso;

3. Description of actions taken by the department of judicial administration and superior court in response to initial and ongoing feedback from stakeholders, as referenced in subsection A.4. and 5. of this proviso;

4. The number of protection orders filed by type;

5. The median wait time by type of order for a petitioner between filing for a protection order and receiving a full order;

6. A summary by type of orders, the percentage of petitioners by race that were successful in obtaining a full order, the percentage of petitioners by race successful in obtaining only a temporary order and the percentage of petitioners by race that did not receive any type of order;

7. Percentage of orders by type denied versus dismissed broken out by measureable metrics, including race;

8. Percentage of petitioners obtaining a temporary order but no full order; and

9. Reasons for denials or dismissals.

Moneys shall be unencumbered in \$200,000 increments upon adoption of the motion acknowledging receipt of each report is passed by the council.

The executive should electronically file the first report with requirements specified in subsection A. of this proviso and motion required by this proviso by June 1, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

The executive should electronically file the second report with requirements specified in subsection B. of this proviso and motion required by this proviso by March 6, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report to the council describing the expenditures related to improving language access for both petitioners and respondents of protection orders and a motion that should acknowledge receipt of the report and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

1. A summary of best practices for providing court information to non-English-speaking participants online and in person;
2. A summary of protection order resources developed by the Administrative Office of the Courts for non-English-speaking population and how the clerk's office is making those resources easily accessible for in person and online petitioners and respondents;
3. A description of the language access improvements implemented with moneys restricted in Expenditure Restriction ER 2 of this section to support petitioners and respondents in navigating the protection order process, including support navigating virtual environments and getting process and administrative questions answered; and
4. A description of efforts to ensure petitioners and respondents are informed of language supports available to them throughout the protection order process, including during petition submission, participation in remote and in person hearings and receipt of an order.

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

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

State auditor	\$2,337,000
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SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board	\$875,000
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The maximum number of FTEs for boundary review board shall be: 2.0

SECTION 38. GOVERNMENT RELATIONS - From the general fund there is hereby appropriated to:

Government relations	\$760,000
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SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues	\$1,292,000
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SECTION 40. JOBS AND HOUSING PROGRAM - From the general fund there is hereby appropriated to:

Jobs and housing program	\$18,838,000
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SECTION 41. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support	\$38,197,000
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SECTION 42. EXTERNAL SUPPORT - From the general fund there is hereby appropriated to:

External support	\$24,099,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to support the King County Search and Rescue Association's headquarters site acquisition and development capital project; and, of the moneys restricted by this Expenditure Restriction ER4, up to \$100,000 shall be expended or encumbered to conduct a site study for the capital project as described in Proviso P1 of this section.

ER5 EXPENDITURE RESTRICTION:

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

African Community Housing and Dev. African Diaspora Project	\$700,000
African Business Innovation Center	\$200,000
AiPACE Project	\$115,000
Associated Students of the University of Washington Shell House	\$750,000
Auburn Manor	\$675,000
Auburn Theater Rehabilitation	\$100,000
Black Suffrage Network Project	\$250,000
Children's Home Society North Seattle Resource Hub	\$1,000,000
Ching Garden	\$220,000
City of Algona City Park Project	\$25,000

Comunidad de Vashon Community Center	\$500,000
Elevator Project for Pike Place Market	\$500,000
Energize Program	\$1,000,000
Family First Community Center	\$500,000
Friends of Little Saigon Landmark Project	\$1,000,000
Friends of Youth Project	\$500,000
Hanwoori Garden in Federal Way	\$150,000
Highline Heritage Museum	\$100,000
Hope Academy - Building Repairs	\$250,000
King County Search and Rescue Project	\$1,000,000
LifeWire Project	\$300,000
Muslim American Youth Foundation Community Center	\$1,000,000
Northshore Parks and Recreation Service Area Project	\$750,000
Open Doors for Multicultural Families Community Center	\$100,000
Progressive Animal Welfare Society Project	\$1,000,000
Pullman Car Northwest Railway Museum Project	\$33,000
Rainier Valley Early Learning Center	\$5,000,000
Sail Sandpoint Project	\$350,000
Skyway Community Center	\$500,000
South County Ball Fields	\$150,000
United Indians of All Tribes Foundation Canoe House	\$1,100,000
White Center Food Bank	\$2,000,000
TOTAL	\$21,818,000

ER6 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The site study report shall include the following:

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

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

The executive should electronically file the site study report and a motion required by this proviso, no

later than June 30, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

SECTION 43. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments	\$67,075,000
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The maximum number of FTEs for assessments shall be:	216.0
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SECTION 44. GENERAL FUND TRANSFER TO DEBT SERVICE - From the general fund there is hereby appropriated to:

General fund transfer to debt service	\$66,138,000
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SECTION 45. 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	\$11,088,000
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SECTION 46. 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	\$33,931,000
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ER1 EXPENDITURE RESTRICTION:

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

American Rivers	\$1,500
Auburn Chamber	\$2,000
Auburn Food Bank	\$3,000
Auburn Noon Lions	\$2,000
Auburn Rotary	\$2,000
Auburn School Foundation	\$2,000

Auburn Soroptimist	\$2,500
Auburn Valley Humane Society	\$2,500
Auburn Valley YMCA	\$2,500
Bellevue School Foundation	\$2,000
Black Diamond Historical Society	\$2,000
Communities in Schools of Federal Way	\$2,500
Council District 1 Organizations	\$50,000
Council District 2 Organizations	\$30,000
Council District 3 Organizations	\$50,000
Council District 4 Organizations	\$50,000
Council District 5 Organizations	\$47,500
Council District 6 Organizations	\$50,000
Council District 8 Organizations	\$50,000
Council District 9 Organizations	\$26,000
Eastside Heritage Center	\$2,000
El Centro De La Raza	\$2,500
Enumclaw Plateau Historical Society	\$2,000
Enumclaw School Foundation	\$2,000
Federal Way Boys & Girls Club	\$2,500
Federal Way Chamber of Commerce	\$2,000
Federal Way Community Care Giving Network	\$2,500
Federal Way Kiwanis	\$2,000
Federal Way Soroptimist	\$2,500
FUSION	\$5,000

Historical Society of Federal Way	\$2,500
Issaquah School Foundation	\$2,000
Kent School Foundation	\$2,000
Key to Change	\$1,000
Korean School of Federal Way	\$2,500
Korean Women's Association	\$2,500
Maple Valley Historical Society	\$2,000
Multi-Service Center	\$2,000
Pacific Islanders Community Association of Washington	\$2,500
Renton Historical Society	\$2,000
Renton School Foundation	\$2,000
Skyway Urban Food Systems Pact	\$20,000
Tahoma School Foundation	\$2,000
TOTAL	\$450,000

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

ER2 EXPENDITURE RESTRICTION:

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

Compassion Services for homeless housing support.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Eastside Pride

PNW for LGBTQIA+ education and advocacy, prioritizing communities with the least resources and access.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$196,000 shall be expended or encumbered solely to contract with The Alliance

for Equal Justice for civil legal aid support.

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

ER8 EXPENDITURE RESTRICTION:

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

ER9 EXPENDITURE RESTRICTION:

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

ER10 EXPENDITURE RESTRICTION:

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

ER11 EXPENDITURE RESTRICTION:

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

ER12 EXPENDITURE RESTRICTION:

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

ER13 EXPENDITURE RESTRICTION:

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

ER14 EXPENDITURE RESTRICTION:

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

ER15 EXPENDITURE RESTRICTION:

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

ER16 EXPENDITURE RESTRICTION:

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

SECTION 47. 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	\$8,679,000
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SECTION 48. 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	\$62,486,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

SECTION 49. 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 \$6,078,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

SECTION 50. 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 \$3,706,000

SECTION 51. GENERAL FUND TRANSFER TO GENERAL FUND TECHNOLOGY CAPITAL

F3280 - From the general fund there is hereby appropriated to:

General fund transfer to general fund technology capital F3280 \$2,250,000

SECTION 52. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services \$118,244,000

The maximum number of FTEs for jail health services shall be: 242.6

SECTION 53. MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

Medical examiner \$18,644,000

The maximum number of FTEs for medical examiner shall be: 41.0

SECTION 54. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention \$381,473,000

The maximum number of FTEs for adult and juvenile detention shall be: 903.0

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

A. A discussion of challenges, progress and setbacks, and any significant management, policy or operating environment changes that have occurred since the prior report related to behavioral interventions and confinement of juveniles at county detention facilities;

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

C. An evaluation of the circumstances for the use of solitary confinement;

D. A review of the average duration of solitary confinement incidents, including an evaluation of any incident exceeding four hours;

E. A review of the documentation of supervisory review before the use of solitary confinement, including an evaluation of any incidents exceeding two hours when supervisory review did not occur;

F. A review of the documentation of medical and mental health assessments of youth in solitary

confinement, including an evaluation of any incidents when health clinic staff was not notified within one hour or an assessment by a medical professional was not completed within six hours;

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

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

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

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

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

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits quarterly reports, beginning March 31, 2023, through September 30, 2024, providing data on corrections officer

vacancies and people housed in contracted detention facilities.

Each report shall include, but not be limited to:

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

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

P3 PROVIDED FURTHER THAT:

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

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

- A. A description of programming available at each King County adult detention facility at the time of the report, including the types of programs available, how often they are available, the program capacity, which detention residents are eligible to participate, how many detention residents participate, any costs associated

with administering each program and any evaluations of the programs;

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

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

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

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

F. Identification and provision of a list of near-term, actionable next steps to increase the availability of life-skill building and therapeutic support programming for adults in detention to mitigate the lack of programming and excessive time in cell isolation brought about by staffing shortages, knowing that staffing shortages will not be significantly mitigated in the near term. In prioritizing near-term actions, the executive should consider the urgency of mitigating the impacts to adults in detention of ongoing staff shortages that result in some residents spending a significant amount of time in their cells each day and seek ways to reduce isolation and potential health impacts to residents in detention that may have resulted in King County jail

having the highest national death rate by both suicide and natural causes.

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

SECTION 55. PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense	\$169,529,000
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The maximum number of FTEs for public defense shall be:	453.2
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, moneys may not 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 January and February 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 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 April and May 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 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 56. FACILITIES MANAGEMENT DIVISION PARKING FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

Facilities management division parking facilities	\$6,504,000
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SECTION 57. ROADS - From the roads operating fund there is hereby appropriated to:

Roads	\$237,173,000
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The maximum number of FTEs for roads shall be:	434.6
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SECTION 58. ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is hereby appropriated to:

Roads construction transfer	\$13,212,000
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SECTION 59. SOLID WASTE POSTCLOSURE LANDFILL MAINTENANCE - From the solid waste postclosure landfill maintenance fund there is hereby appropriated to:

Solid waste postclosure landfill maintenance	\$4,356,000
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The maximum number of FTEs for solid waste postclosure landfill maintenance shall be:	1.0
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SECTION 60. VETERANS SERVICES - From the veterans services fund there is hereby appropriated to:

Veterans services	\$6,826,000
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The maximum number of FTEs for veterans services shall be:	11.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended or encumbered solely to establish a medically tailored meal pilot program for indigent veterans, their families and the families of deceased indigent veterans.

SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities	\$168,894,000
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The maximum number of FTEs for developmental disabilities shall be:	36.8
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SECTION 62. 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	\$29,563,000
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The maximum number of FTEs for community and human services administration shall be:	36.0
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SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	\$3,952,000
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The maximum number of FTEs for recorder's operation and maintenance shall be:	7.0
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SECTION 64. ENHANCED-911 - From the enhanced 911 emergency communication system fund there is hereby appropriated to:

Enhanced-911	\$55,020,000
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The maximum number of FTEs for enhanced-911 shall be: 14.0

SECTION 65. BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH

- From the behavioral health fund there is hereby appropriated to:

Behavioral health and recovery division - behavioral health \$750,212,000

The maximum number of FTEs for behavioral health and recovery division - behavioral health shall be: 176.1

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

SECTION 66. 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 \$4,293,000

The maximum number of FTEs for judicial administration mental illness and drug dependency shall be: 12.7

SECTION 67. PROSECUTING 333ATTORNEY 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 \$2,725,000

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

SECTION 68. 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 \$5,535,000

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

SECTION 69. 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 \$5,528,000

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

SECTION 70. 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 \$4,734,000

The maximum number of FTEs for district court mental illness and drug dependency shall be: 15.0

SECTION 71. 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 \$185,948,000

The maximum number of FTEs for mental illness and drug dependency fund shall be: 23.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely for a grant-based art therapy pilot program that incorporates culturally appropriate, trauma-informed behavioral health services for cultural and ethnic communities, consistent with the requirements of MIDD initiative SI-01 community-driven behavioral health grants, found in Appendix H to the Mental Illness and Drug Dependency 2 Service Improvement Plan adopted by Ordinance 18406 and in the Mental Illness and Drug Dependency 2 Implementation Plan approved by Motion 15093. The goal of the pilot program shall be to support an art therapy program that improves cognitive functioning, fosters self-esteem and self-awareness, cultivates emotional resilience, promotes insight, enhances social skills, reduces and resolves conflicts and distress and supports recovery. The award under this expenditure restriction shall be made to one organization to support staff, supplies, and other resources needed to implement art therapy. The organization may be a behavioral health provider, may partner with a behavioral health provider or may hire a credentialed behavioral health specialist, to ensure that the program is therapeutic. The pilot project funded through this appropriation must be highlighted and evaluated in the 2023 and 2024 annual mental illness and drug dependency evaluation summary report.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,178,000 shall be expended or encumbered solely to support MIDD Initiative

CD-18 the North Sound Navigator RADAR Program including a staffing enhancement of \$300,000, contingent on review by the mental illness and drug dependency advisory committee.

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits an art therapy program report and a motion that should acknowledge receipt of the report and a motion

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

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

A. Information about the solicitation process including how the solicitation was advertised, a description of any community engagement conducted to ensure organizations serving cultural or ethnic communities were aware of the funding opportunity, names of organizations that applied for grant funding, which organization was selected and reasons for the final award; and

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

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

SECTION 72. 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	\$66,951,000
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The maximum number of FTEs for veterans seniors and human services levy

shall be:	39.7
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ER1 EXPENDITURE RESTRICTION:

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

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

American-Vietnamese War Memorial Alliance	\$5,000
City of Federal Way - Veterans Committee	\$5,000
Council District 1 Organizations	\$10,000
Council District 3 Organizations	\$10,000
Council District 4 Organizations	\$5,000
Council District 5 Organizations	\$10,000
Council District 6 Organizations	\$2,500
Council District 8 Organizations	\$10,000
Council District 9 Organizations	\$5,000
Filipino Vets Recognition and Education Project	\$2,500
Lake Washington Institute of Technology	\$7,500
NABVETS - National Association of Black Veterans Seattle	\$2,500
Nisei Veterans Memorial Hall	\$2,500
Path With Art	\$5,000
Skyway West Hill VFW Post 9430	\$2,500
VFW 5052 - Maple Valley/Black Diamond	\$2,500
VFW 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 2024 for SE 4.8 Veterans, Servicemembers and Family Community Building for the Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the Veterans, Seniors and

Human Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with the following in 2024:

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

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$499,500 shall be expended from levy proceeds allocated in 2023 for HS-8

Support Local Solutions as described in the Veterans, Seniors and Human Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with the following in 2023:

Auburn Food Bank	\$20,000
Catholic Community Services	\$7,750
Centro Cultural Mexicano	\$18,500
Council District 1 Organizations	\$55,500
Council District 2 Organizations	\$55,500
Council District 3 Organizations	\$55,500

Council District 4 Organizations	\$45,500
Council District 5 Organizations	\$55,500
Council District 8 Organizations	\$55,500
Council District 9 Organizations	\$55,500
Fusion	\$10,000
Immanuel Community Services	\$10,000
Indian American Community Services	\$18,500
Jewish Family Service	\$18,500
Multi-Service Center	\$7,750
Valley Cities	\$10,000
TOTAL	\$499,500

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

ER4 EXPENDITURE RESTRICTION:

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

Auburn Food Bank	\$20,000
Catholic Community Services	\$7,750
Council District 1 Organizations	\$55,500
Council District 2 Organizations	\$55,500
Council District 3 Organizations	\$55,500
Council District 4 Organizations	\$55,500
Council District 5 Organizations	\$55,500
Council District 6 Organizations	\$55,500

Council District 8 Organizations	\$55,500
Council District 9 Organizations	\$55,500
Fusion	\$10,000
Multi-Service Center	\$7,750
Valley Cities	\$10,000
TOTAL	\$499,500

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

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

Cultural development authority	\$44,002,000
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SECTION 74. ARTS AND CULTURE TRANSFER - From the lodging tax fund there is hereby appropriated to:

Arts and culture transfer	\$26,635,000
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SECTION 75. BUILDING 4EQUITY ADVANCE - From the lodging tax fund there is hereby appropriated to:

Building 4equity advance	\$8,866,000
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SECTION 76. TOURISM - From the lodging tax fund there is hereby appropriated to:

Tourism	\$14,296,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,500,000 shall be expended or encumbered solely to provide grants to the following organizations to have the effect of promoting tourism in King County:

Non-profit constructing Abu Bakr Multi-cultural Marketplace	\$750,000
Mountains to Sound Greenway Trust for Savor Snoqualmie Valley	\$50,000
Visit Seattle	\$1,275,000

Seattle Southside Regional Tourism Authority \$425,000

SECTION 77. HOUSING AND HOMELESS PROGRAM - From the lodging tax fund there is hereby appropriated to:

Housing and homeless program \$43,188,000

SECTION 78. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services \$259,635,000

The maximum number of FTEs for emergency medical services shall be: 144.6

SECTION 79. 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 \$101,213,000

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

233.3

SECTION 80. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management fund there is hereby appropriated to:

Surface water management local drainage services \$93,561,000

The maximum number of FTEs for surface water management local drainage services shall be: 98.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to complete a rural flooding assessment report.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until executive transmits a rural flooding assessment 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. An assessment of county programs that address flooding in rural unincorporated King County including the Neighborhood Drainage Assistance Program, Agricultural Drainage Assistance Program, and Stormwater Capital Improvement Program.

B. To better address flooding, erosion and sedimentation impacts to homes, infrastructure, farms and salmon habitat on tributary streams and alluvial fans, and support equitable access to services, the report shall identify opportunities to update:

1. Program scope or scopes;
2. Types of services and projects supported by the county;
3. Related codes; and
4. Prioritization criteria for project selection.

C. The report shall be informed by a review of investments and outcomes of:

1. Current regulatory requirements;
2. Lifecycle cost and benefit considerations;
3. Recommendations of the Alluvial Fan Report dated September 8, 2020;
4. The Griffin Creek Integrated Drainage Pilot Project;
5. Recommendations of the Fish, Farm, and Flood Regulatory Task Force;
6. State authorizing legislation for Surface Water Management Fees; and
7. Funding options, including grant funding.

D. The findings and recommendations of the report should inform the update of King County's Flood Hazard Management Plan and future updates to King County Codes and programs that address rural flooding.

The executive should electronically file the report and motion required by this proviso no later than August 1, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic

copy to all councilmembers, the council chief of staff and the lead staff for the local services and land use committee or its successor.

SECTION 81. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the automated fingerprint identification system fund there is hereby appropriated to:

Automated fingerprint identification system	\$43,271,000
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The maximum number of FTEs for automated fingerprint identification system

shall be:	82.0
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SECTION 82. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	\$43,886,000
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SECTION 83. YOUTH SPORTS FACILITIES GRANTS - From the youth and amateur sports fund there is hereby appropriated to:

Youth sports facilities grants	\$13,054,000
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The maximum number of FTEs for youth sports facilities grants shall be:	3.0
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ER1 EXPENDITURE RESTRICTION:

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

Access2	\$15,000
Auburn Little League	\$7,500
Auburn School District	\$20,000
Bellevue School District - Newport High School	\$5,000
Bellevue Thunderbirds	\$5,000
Buzz Select Fastpitch Baseball Club	\$5,000
Cascade Foothills Soccer Club	\$5,000

Central District Panthers Football	\$40,000
Central District Panthers Football D'Vonne Pickett Fund	\$60,000
Chinook Little League	\$5,000
City of Algona	\$5,000
City of Auburn Parks & Rec	\$10,000
City of Auburn Parks & Rec	\$10,000
City of Bellevue	\$5,000
City of Black Diamond	\$5,000
City of Covington	\$5,000
City of Enumclaw	\$5,000
City of Maple Valley	\$5,000
City of Newcastle	\$5,000
City of Pacific	\$10,000
Coal Creek Family - YMCA	\$5,000
Council District 1 Organizations	\$140,000
Council District 2 Organizations	\$160,000
Council District 3 Organizations	\$200,000
Council District 4 Organizations	\$160,000
Council District 5 Organizations	\$185,000
Council District 6 Organizations	\$200,000
Council District 8 Organizations	\$200,000
Council District 9 Organizations	\$80,000
Decatur Highschool Parent Teacher Association	\$2,500
Enumclaw Jr. Fastball	\$5,000

Enumclaw School District - Enumclaw High School	\$5,000
Federal Way Boys and Girls Club	\$7,500
Federal Way Hawks Football	\$5,000
Federal Way Highschool Soaring Eagles Booster Club	\$15,000
Federal Way Public Academy PTA	\$2,500
Federal Way School District	\$5,000
Federal Way Soccer Association	\$10,000
Federal Way Soccer Association	\$10,000
Federal Way National Little League	\$7,500
Ilahee Middle School Parent Teacher Association	\$2,500
Issaquah School District - Issaquah High School	\$5,000
Issaquah School District - Liberty High School	\$5,000
Kent School District - Kentlake High School	\$5,000
Kent School District - Kentridge High School	\$5,000
Kent School District - Kentwood High School	\$5,000
Kilo Middle School Parent Teacher Association	\$2,500
Lakota Middle School Parent Teacher Association	\$2,500
Newcastle Baseball Pony League	\$5,000
Outdoors For All	\$25,000
Pacific Northwest Swimming	\$10,000
Renton School District - Hazen High School	\$5,000
Renton School District - Lindbergh High School	\$5,000
RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
Sacajawea Middle School Parent Teacher Association	\$2,500

Sequoyah Middle School Parent Teacher Association	\$2,500
Skate Like a Girl	\$15,000
South King Sports Council	\$15,000
Steel Lake Little League	\$15,000
Tahoma Highschool Bears Football	\$10,000
Thomas Jefferson High School Raiders Parents Movement	\$15,000
TOTAL	\$1,800,000

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

SECTION 84. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed control fund there is hereby appropriated to:

Noxious weed control program	\$11,035,000
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The maximum number of FTEs for noxious weed control program shall be: 20.0

SECTION 85. HEALTH THROUGH HOUSING - From the health through housing fund there is hereby appropriated to:

Health through housing	\$150,738,000
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The maximum number of FTEs for health through housing shall be: 13.0

SECTION 86. EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION - From the deferred compensation fund there is hereby appropriated to:

Employee deferred compensation	\$1,014,000
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The maximum number of FTEs for employee deferred compensation administration shall be: 2.0

SECTION 87. PLANNING AND PERMITTING - From the permitting division fund there is hereby appropriated to:

Planning and permitting	\$31,725,000
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The maximum number of FTEs for planning and permitting shall be: 86.0

SECTION 88. PERMITTING DIVISION ABATEMENT - From the code compliance and abatement fund there is hereby appropriated to:

Permitting division abatement \$818,000

SECTION 89. GENERAL PUBLIC SERVICES - From the permitting division fund general public services sub fund there is hereby appropriated to:

General public services \$6,748,000

SECTION 90. LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby appropriated to:

Local services administration \$24,463,000

The maximum number of FTEs for local services administration shall be: 27.0

P1 PROVIDED THAT:

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

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

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

1. A description of the county's existing code enforcement process, as outlined in K.C.C. Title 23 and

administrative procedures, and a description of the ways the code enforcement process has changed from what is described in 2015-RPT0150;

2. An evaluation of any changes made to the code enforcement process from what is described in 2015-RPT0150, including whether the timeframe between initial complaint through resolution has been shortened;

3. Recommendations for ways that the county's existing code enforcement process, including K.C.C. Title 23, and other parts of the King County Code that address land use code enforcement and the county's administrative procedures could be revised to reduce the length of time between initial complaint and resolution; and

4. Recommendations for provisions of the county's development regulations, including but not limited to, K.C.C. Titles 6, 9, 13, 14, 16, 17, 19A, 20, 21A, 27 and 27A, that could be amended in order to simplify the land use code enforcement process, including to reduce the length of time between initial complaint and resolution.

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

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

P2 PROVIDED FURTHER THAT:

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

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

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

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

SECTION 91. COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby appropriated to:

Community services operating	\$21,841,000
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The maximum number of FTEs for community services operating shall be:	14.6
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ER1 EXPENDITURE RESTRICTION:

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

American Rivers	\$1,500
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Auburn Chamber	\$2,000
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Auburn Food Bank	\$3,000
Auburn Noon Lions	\$2,000
Auburn Rotary	\$2,000
Auburn School Foundation	\$2,000
Auburn Soroptimist	\$2,500
Auburn Valley Humane Society	\$2,500
Auburn Valley YMCA	\$2,500
Bellevue School Foundation	\$2,000
Black Diamond Historical Society	\$2,000
Communities in Schools of Federal Way	\$2,500
Council District 1 Organizations	\$50,000
Council District 2 Organizations	\$30,000
Council District 3 Organizations	\$50,000
Council District 4 Organizations	\$50,000
Council District 5 Organizations	\$47,500
Council District 6 Organizations	\$50,000
Council District 8 Organizations	\$50,000
Council District 9 Organizations	\$26,000
Eastside Heritage Center	\$2,000
El Centro De La Raza	\$2,500
Enumclaw Plateau Historical Society	\$2,000
Enumclaw School Foundation	\$2,000
Federal Way Boys & Girls Club	\$2,500
Federal Way Chamber of Commerce	\$2,000

Federal Way Community Care Giving Network	\$2,500
Federal Way Kiwanis	\$2,000
Federal Way Soroptimist	\$2,500
FUSION	\$5,000
Historical Society of Federal Way	\$2,500
Issaquah School Foundation	\$2,000
Kent School Foundation	\$2,000
Key to Change	\$1,000
Korean School of Federal Way	\$2,500
Korean Women's Association	\$2,500
Maple Valley Historical Society	\$2,000
Multi-Service Center	\$2,000
Pacific Islanders Community Association of Washington	\$2,500
Renton Historical Society	\$2,000
Renton School Foundation	\$2,000
Skyway Urban Food Systems Pact	\$20,000
Tahoma School Foundation	\$2,000
TOTAL	\$450,000

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended or encumbered solely to contract with Seattle
Compassion Services for homeless housing support.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended or encumbered solely to contract with Eastside Pride

PNW for LGBTQIA+ education and advocacy, prioritizing communities with the least resources and access.

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

ER8 EXPENDITURE RESTRICTION:

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

ER9 EXPENDITURE RESTRICTION:

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

ER10 EXPENDITURE RESTRICTION:

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

ER11 EXPENDITURE RESTRICTION:

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

Apprenticeship Program.

ER12 EXPENDITURE RESTRICTION:

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

ER13 EXPENDITURE RESTRICTION:

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

ER14 EXPENDITURE RESTRICTION:

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

ER15 EXPENDITURE RESTRICTION:

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

SECTION 92. REGIONAL ANIMAL SERVICES OF KING COUNTY - From the regional animal services fund there is hereby appropriated to:

Regional animal services of King County	\$16,697,000
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The maximum number of FTEs for regional animal services of King County shall be:43.2

SECTION 93. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest	\$380,000
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SECTION 94. PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and recreation	\$139,430,000
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The maximum number of FTEs for parks and recreation shall be: 326.3

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to provide moneys to the King

County Search and Rescue Association to support a full-time staff person and for other allowed expenditures to support search and rescue operations in King County.

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on moneys and financial commitments secured by the King County Search and Rescue Association for its proposed new headquarters capital project ("the funding report") and a motion that acknowledges receipt of the funding report, and a motion that should acknowledge receipt of the funding 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 funding report shall provide information on the total amount of moneys or other financial commitments that have been secured by the King County Search and Rescue Association as of March 31, 2024, and a description of the balance of moneys still needed to complete the proposed new headquarters capital project. The description of the balance of moneys still needed to complete the project should detail what amount of money remains to be secured to complete site acquisition, design and engineering and construction.

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

SECTION 95. PARKS RECREATION TRAILS AND OPEN SPACE LEVY - From the parks, recreation trails and open space fund there is hereby appropriated to:

Parks recreation trails and open space levy	\$308,663,000
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SECTION 96. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program \$1,343,000

The maximum number of FTEs for historic preservation program shall be: 5.0

SECTION 97. BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby appropriated to:

Best starts for kids \$283,037,000

The maximum number of FTEs for best starts for kids shall be: 53.0

SECTION 98. 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 \$15,656,000

The maximum number of FTEs for King County Puget Sound Taxpayer Accountability Account shall be: 7.0

SECTION 99. 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 \$75,636,000

The maximum number of FTEs for Puget Sound emergency radio network levy shall be: 32.0

SECTION 100. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract \$177,990,000

The maximum number of FTEs for King County flood control contract shall be: 72.0

SECTION 101. 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

\$19,633,000

The maximum number of FTEs for department of natural resources and parks administration shall be: 31.0

P1 PROVIDED THAT:

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

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

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

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

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

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

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

parks levy, if approved by voters, and bond funding.

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

SECTION 102. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$581,875,000
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The maximum number of FTEs for public health shall be:	920.6
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

SECTION 103. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health	\$78,436,000
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The maximum number of FTEs for environmental health shall be:	175.8
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered solely to hire one public health inspector for a meatcutter license inspection system. Any moneys unspent for this purpose shall be expended or encumbered solely to WeTrain Washington to support the Seattle Puget Sound meatcutters apprenticeship program.

SECTION 104. PUBLIC HEALTH ADMINISTRATION - From the public health administration fund there is hereby appropriated to:

Public health administration	\$35,202,000
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The maximum number of FTEs for public health administration shall be:	82.2
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SECTION 105. GRANTS - From the grants tier 1 fund there is hereby appropriated to:

Grants	\$35,470,000
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The maximum number of FTEs for grants shall be:	41.4
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SECTION 106. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education fund there is hereby appropriated to:

Employment and education resources	\$40,022,000
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The maximum number of FTEs for employment and education resources shall be:	41.6
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P1 PROVIDED THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits two progress reports on the strategic planning process for the future of secure juvenile detention at the children and family justice center ("CFJC"), each accompanied by a motion to acknowledge receipt of the report and the

motions acknowledging receipt of the 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. Upon passage of each motion, \$150,000 is released for expenditure or encumbrance.

A. The first report shall include, but not be limited to:

1. A discussion of progress on the project since the June 30, 2022, Children and Family Justice Center - Strategic Planning Project report;
2. An overview of community engagement activities from July 1, 2022, through December 31, 2022, including a summary of key findings;
3. A draft recommendations framework developed by the project advisory committee;
4. A discussion of state law requirements for juvenile detention in King County, and how those requirements interact with CFJC strategic planning;
5. A discussion of applicable labor laws that interact with CFJC strategic planning; and
6. Identification of King County Council involvement and any legislative actions that are anticipated to be part of project implementation.

B. The second report shall include, but not be limited to:

1. The project advisory committee's final recommendations for the future of secure juvenile detention at CFJC;
2. A summary of how the project advisory committee's recommendations were developed; and
3. An overview of community engagement conducted throughout the project including key findings.

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

SECTION 107. HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development fund there is hereby appropriated to:

Housing and community development	\$588,818,000
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The maximum number of FTEs for housing and community development shall be: 74.7

ER1 EXPENDITURE RESTRICTION:

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

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

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

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

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

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

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

ER4 EXPENDITURE RESTRICTION:

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

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

1. City of Burien/Metro joint redevelopment project up to \$7,000,000; and

2. Northgate Project (BRIDGE Housing/Community Roots Housing) up to \$7,600,000.

C. Up to \$7,500,000 of the appropriation in subsection A. of this expenditure restriction shall be expended solely for Access to Our Community to provide housing in south King County that serves immigrants and refugees previously at risk of displacement.

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

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

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

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

SECTION 108. SOLID WASTE - From the solid waste operating fund there is hereby appropriated to:

Solid waste	\$359,727,000
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The maximum number of FTEs for solid waste shall be:	465.4
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SECTION 109. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$53,558,000
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The maximum number of FTEs for airport shall be:	69.0
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SECTION 110. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer	\$27,767,000
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SECTION 111. RADIO COMMUNICATION SERVICES - From the radio communications services operating fund there is hereby appropriated to:

Radio communication services	\$10,300,000
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The maximum number of FTEs for radio communication services shall be:	14.0
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SECTION 112. I-NET OPERATIONS - From the institutional network operating fund there is hereby appropriated to:

I-Net operations	\$6,635,000
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The maximum number of FTEs for I-Net operations shall be:	3.0
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SECTION 113. WASTEWATER TREATMENT - From the water quality operating fund there is hereby appropriated to:

Wastewater treatment	\$382,958,000
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The maximum number of FTEs for wastewater treatment shall be:	795.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,872,181 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, \$199,866 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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to complete the biosolids thermal drying Phase II evaluation required by Proviso P1 of this section.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a biosolids thermal drying phase 2 report ("phase 2 report") and a motion that should acknowledge receipt of the phase 2 report, and a motion acknowledging the receipt of the phase 2 report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

In September 2022, the executive transmitted the August 2022 Biosolids Thermal Drying Report ("the report"). The report sets forth the "significant considerations" identified by Murraysmith, the consultant retained by the wastewater division to evaluate a biosolids thermal drying concept put forth by a private vendor and technology consortium called the King County Biosolids Partnership ("the Biosolids Partnership"). In response to the report, the Biosolids Partnership has revised its initial proposal, including substituting green electricity for woody material as the energy source to dry the biosolids mass and seeking to address contaminants of emerging concern ("CECs") in biosolids ("the revised proposal"), which the analysis of the report's Baseline Alternative does not. CECs, including per- and polyfluorinated alkyl substances ("PFAS") continue to gain national attention for their harmful impacts to public health. According to the report, the Environmental Protection Agency is set to finalize its risk assessment for these chemicals through its PFAS

Strategic Roadmap 2021-2024 and determine their appropriateness in biosolids moving forward. To sufficiently evaluate the revised proposal, a follow-on, phase 2 report on biosolids thermal drying, built upon the report and in consultation with Murraysmith, shall include, but not be limited to, the following:

- A. A description of the outreach to Biosolids Partnership to obtain from Biosolids Partnership the revisions to its initial proposal, including cost estimates to implement this revised proposal; and
- B. Using the same report requirements as set forth in the report, evaluation of the Biosolid Partnership's revised proposal;
- C. Comparison of the actual or projected levels of CECs in the end product of the Baseline Alternative to the revised proposal; and
- D. If not otherwise addressed in the phase 2 report, an assessment as to whether each of the significant considerations raised by Murraysmith in the report also apply to the revised proposal and, if so, why.

The executive should electronically file the evaluation and motion required by this proviso no later than June 30, 2023, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

SECTION 114. TRANSIT - From the public transportation operating fund there is hereby appropriated to:

Transit	\$2,474,818,000
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The maximum number of FTEs for transit shall be:	5,834.7
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$600,000 shall be expended or encumbered solely to install, operate and maintain one public restroom at the Aurora Village transit center and one public restroom at the Burien transit center. The public restrooms may be portable or permanent structures. Existing restrooms may be used if they can be safely and appropriately opened to the public. Each public restroom shall include at least one stall.

P1 PROVIDED THAT:

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

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

A. A description of the public restrooms installed, operated and maintained at the Aurora Village and Burien transit centers, including, but not limited to, the following:

1. The cost to procure and operate each public restroom or to open an existing restroom for public use;
2. The estimated monthly usage of each public restroom since it was opened for public use; and
3. The impact of the public restroom on safety and cleanliness at each transit center;

B. A plan to install, operate and maintain additional public restrooms at transit centers, including, but not limited to, the following:

1. A list of transit centers that meet the criteria outlined in K.C.C. 28.94.100 for provision of public restrooms, including an evaluation of whether changes to the criteria outlined in K.C.C. 28.94.100 would promote greater safety, security and cleanliness at transit centers;
2. A proposed timeline to install additional public restrooms at the transit centers listed in response to subsection B.1. of this proviso; and
3. Estimated costs to install, operate and maintain public restrooms at each transit centers listed in response to subsection B.1. of this proviso, including a comparison of these costs to rent a portable restroom or to install a permanent restroom structure; and

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

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

January 11, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

P2 PROVIDED FURTHER THAT:

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

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

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

3. For the purposes of the reports required by this proviso, the SaFE reform community ambassador effort shall be focused in the following areas:

- a. the Aurora Village transit center;

- b. the Burien transit center;
- c. transit stops in the Skyway-West Hill community service area;
- d. transit stops on Third Avenue in Seattle between South Main Street and Broad Street;
- e. transit stops in the Chinatown/International District and Little Saigon;
- f. transit stops near Twenty-third Avenue South and South Jackson Street in Seattle; and
- g. other areas in which the level of safety incidents, illegal activity, vandalism or littering, either on buses or at and around transit stops and transit centers, as determined by the Metro transit department, indicates a need for improvement to foster greater community safety and security.

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

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

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

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

C. The SaFE reform community ambassador results report, analyzing the impacts of the efforts in the

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

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

P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

P4 PROVIDED FURTHER THAT:

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

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

1. The efforts taken during 2023 to advance planning and design, including an estimate of the current level of design;

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

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

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

6. The anticipated timeline for major project milestones, including estimates for the start of construction and the start of service.

P5 PROVIDED FURTHER THAT:

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

A. Over the last several years, the Metro transit department has implemented a series of transit service reductions and restorations using the emergency powers in K.C.C. 28.94.020.B.2.a. to respond to the changing operational needs, ridership patterns and staffing levels that have resulted from the COVID-19 pandemic. The proposed 2023-2024 biennial budget would appropriate funding for one hundred ninety-one thousand four hundred annual transit service hours in addition to the service offered in October 2022. The additional transit service hours are proposed to be added gradually as part of the fall 2023, spring 2024 and fall 2024 service changes. More service is expected to be added as part of the spring 2025 service change. It is imperative that the additional transit service reflect the needs of current transit riders, by responding to changing ridership patterns, Metro transit department staffing levels, available funding, changes made by the city of Seattle, Sound Transit or other agency partners and the King County Metro Service Guidelines and Metro Connects long-range plan adopted by Ordinance 19367.

B. Each of the four transit riders now reports shall include recommendations for transit service that

would be implemented by the accompanying service change ordinance. These recommendations shall be based on, but not limited to, the following, and the report shall provide:

1. An analysis of ridership patterns, ridership levels and route productivity using current route-level ridership information, as well as data from the most recent annual system evaluation report required by Ordinance 19367 and the performance measurement dashboard required by Ordinance 19367;
2. A description of Sound Transit Link light rail system extensions, transit service purchases by the City of Seattle and other changes by agency partners that could affect transit service provided by the Metro transit department;
3. An analysis of how the report's recommendations comport with the King County Metro Service Guidelines adopted by Ordinance 19367, including the priorities and criteria to be considered for additions to transit service, the factors to be considered for reductions to transit service and the process to be followed for restructures to transit service;
4. An analysis of how the report's recommendations will advance the Metro Connects long-range plan adopted by Ordinance 19367, specifically the plan to implement the Metro Connects interim network; and
5. An analysis of any constraints that limit additions to the transit service for the corresponding proposed transit service change ordinance, including, but not limited to, staffing shortages, funding limitations or the Metro Connects funding gap described in the Metro Connects long-range plan adopted by Ordinance 19367 and the Metro Connects implementation report accepted by Motion 16155.

The executive should electronically file the fall 2023 Transit Riders Now Report and the accompanying proposed transit service change ordinance required by this proviso no later than March 2, 2023, the spring 2024 Transit Riders Now Report and the accompanying proposed transit service change ordinance required by this proviso no later than August 3, 2023, the fall 2024 Transit Riders Now Report and the accompanying proposed transit service change ordinance required by this proviso no later than March 7, 2024, and the spring 2025 Transit Riders Now Report and the accompanying proposed transit service change ordinance required by this

proviso no later than August 1, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

P6 PROVIDED FURTHER THAT:

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

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

- A. The number of active vanpool groups;
- B. The total number of vanpool vehicles owned by the Metro transit department, specifying the number of vehicles being used for vanpool groups or other public transportation uses and the number of vehicles that are not in service; and
- C. A description of the Metro transit department's plans for the vanpool program, including, but not limited to:
 - 1. The number of vanpool groups that were active in 2023, as well as estimates of the number of vanpool groups that will be active at the end of 2024, 2025 and 2026;
 - 2. Estimates of the number of vehicles the vanpool program will acquire in 2024, 2025 and 2026;
 - 3. The proposed strategy and timeline to convert the vanpool program to zero emission vehicles; and
 - 4. Any proposed changes to the design, structure or staffing of the vanpool program to respond to changing ridership patterns.

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

environment committee or its successor.

P7 PROVIDED FURTHER THAT:

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

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

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

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

1. Construction impacts or changes to construction timelines;
2. Pandemic-related impacts to the Metro transit department's operations or workforce;
3. Changes to policies adopted to guide transit service in King County, including the King County Metro Service Guidelines that were adopted through Ordinance 19367;
4. Changes implemented by partners, such as the city of Seattle, that could affect the availability of partner funding for transit service in the study area; and
5. Changes to the needs of those stakeholders identified in the transit study; and

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

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

SECTION 115. SAFETY AND CLAIMS MANAGEMENT - From the self insurance reserve fund there is hereby appropriated to:

Safety and claims management	\$96,309,000
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The maximum number of FTEs for safety and claims management shall be:	50.0
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SECTION 116. FINANCE AND BUSINESS OPERATIONS - From the financial management services fund there is hereby appropriated to:

Finance and business operations	\$73,968,000
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The maximum number of FTEs for finance and business operations shall be:	174.0
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SECTION 117. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems fund there is hereby appropriated to:

Geographic information systems	\$15,785,000
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The maximum number of FTEs for geographic information systems shall be:	21.0
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SECTION 118. BUSINESS RESOURCE CENTER - From the business resource center fund there is hereby appropriated to:

Business resource center	\$53,741,000
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The maximum number of FTEs for business resource center shall be:	68.0
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SECTION 119. EMPLOYEE BENEFITS - From the employee benefits program fund there is hereby appropriated to:

Employee benefits	\$693,057,000
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The maximum number of FTEs for employee benefits shall be:	18.0
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SECTION 120. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities

management fund there is hereby appropriated to:

Facilities management internal service	\$149,453,000
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The maximum number of FTEs for facilities management internal service shall be: 346.8

P1 PROVIDED THAT:

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

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

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

The executive should electronically file the report and motion required by this proviso no later than June 30, 2023, 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 121. OFFICE OF RISK MANAGEMENT SERVICES - From the risk management fund there is hereby appropriated to:

Office of risk management services	\$116,358,000
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The maximum number of FTEs for office of risk management services shall be: 27.5

SECTION 122. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the department of information technology operating fund there is hereby appropriated to:

King County information technology services	\$265,050,000
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The maximum number of FTEs for King County information technology services shall be: 383.0

P1 PROVIDED THAT:

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

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

1. A recommendation of the targeted population or populations to be served by the payment kiosks;
- and
2. A summary of the community engagement efforts that were conducted during the development of the planning study that shows how the targeted population or populations identified in subsection A.1. of this proviso were engaged.

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

The executive should electronically file the payment kiosk planning study no later than August 1, 2023,

with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee or its successor.

SECTION 123. FLEET MANAGEMENT EQUIPMENT - From the fleet services equipment and revolving fund there is hereby appropriated to:

Fleet management equipment	\$91,547,000
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The maximum number of FTEs for fleet management equipment shall be:	77.0
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P1 PROVIDED THAT:

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

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

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

implementation phasing options.

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

SECTION 124. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited general obligation bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption	\$431,609,000
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SECTION 125. HUD SECTION 108 LOAN REPAYMENT - From the HUD section 108 loan repayment fund there is hereby appropriated to:

HUD section 108 loan repayment	\$1,119,000
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SECTION 126. TRANSIT DEBT SERVICE - From the public transportation operating fund there is hereby appropriated to:

Transit debt service	\$13,284,000
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SECTION 127. UNLIMITED GENERAL OBLIGATION BOND REDEMPTION - From the unlimited general obligation bond redemption fund there is hereby appropriated to:

Unlimited general obligation bond redemption	\$23,560,000
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SECTION 128. WASTEWATER TREATMENT DEBT SERVICE - From the water quality revenue bond fund there is hereby appropriated to:

Wastewater treatment debt service	\$948,600,000
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SECTION 129. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2023-2024 through 2027-2028 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 2023-2028 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report dated August 2022, 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	2023-2024
3151	CONSERVATION FUTURES	\$71,206,500
3160	PARKS, RECREATION AND OPEN SPACE	\$20,139,087
3170	ENHANCED 911 EMERGENCY COMMUNICATION SYSTEM CAPITAL	(\$5,829,710)
3230	DEPARTMENT OF PUBLIC HEALTH TECHLOGY CAPITAL	\$3,896,029
3240	DEPARTMENT OF COMMUNITY AND HUMAN SERVICES TECHNOLOGY CAPITAL	\$606,000
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	\$3,564,352
3280	GENERAL FUND TECHNOLOGY CAPITAL	\$5,240,331
3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$37,248,556
3310	LONG TERM LEASES	\$61,307,354

3361	PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	\$25,529,229
3380	AIRPORT CAPITAL	\$4,433,534
3421	MAJOR MAINTENANCE RESERVE	\$58,256,707
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$1,500,000
3581	PARKS CAPITAL	\$167,377,415
3611	WATER QUALITY CONSTRUCTION	\$989,195,355
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$375,579,708
3642	TRANSIT REVENUE FLEET CAPITAL	\$233,805,562
3673	CRITICAL AREAS MITIGATION	\$15,761,890
3681	REAL ESTATE EXCISE TAX, NUMBER 1	\$23,970,000
3682	REAL ESTATE EXCISE TAX, NUMBER 2	\$24,017,000
3691	TRANSFER OF DEVELOPMENT RIGHTS BANK	\$1,000,000
3750	HARBORVIEW MEDICAL CENTER CAPITAL PROGRAM 2020	
	PROPOSITION 1	\$44,800,000
3760	UNINCORPORATED KING COUNTY CAPITAL	\$16,459,535
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$7,361,601
3791	HMC/MEI 2000 PROJECTS	\$27,592,644
3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY	\$10,000,000
3850	RENTON MAINTENANCE FACILITY	\$800,000
3855	COUNTY ROAD MAJOR MAINTENANCE	\$58,874,008
3860	ROADS CAPITAL	(\$1,032,087)
3865	COUNTY ROAD CONSTRUCTION	\$15,898,505
3901	SOLID WASTE CONSTRUCTION	\$176,013,913
3910	LANDFILL RESERVE	\$128,333,321

3951	BUILDING REPAIR AND REPLACEMENT	\$50,234,701
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$2,653,141,040

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 for capital project 1143934, South Plant Co-Digestion ("WTD capital project"), and \$9,500,000 for capital project 1143795, Solid Waste Co-digestion Pre-processing Facility ("SWD capital project"), shall not be expended or encumbered until the executive transmits a commercial organics co-digestion planning report and a motion that should acknowledge receipt of the report, and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

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

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

2. An analysis from SWD that describes how the SWD capital project is expected to impact existing entities that provide organics collection to commercial customers or that provide organics processing while

respecting the open-market system for commercial organics collection currently in place; i.e., rate subsidies should not be considered. The analysis shall include identification of any potential adverse impacts to these entities, including those resulting from competition for feedstock, and recommended strategies to mitigate the adverse impacts identified;

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

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

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

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

- a. the WTD and SWD analyses on the best use of the commercial organics anticipated to be available

as RCW 70A.205.545 is implemented;

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

c. whether the SWD capital project will be operated by a third party or SWD, as well as the justification supporting the selected operator choice;

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

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

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

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

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

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

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

The executive should electronically file the commercial organics co-digestion report and motion required by this proviso no later than November 1, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee or its successor.

P2 PROVIDED THAT:

Of this appropriation, for capital project 1143993, CJ Enterprise Data Hub, \$25,000 shall not be expended or encumbered until the executive transmits a CJ Enterprise Data Hub implementation plan and a motion that should acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section and proviso number in both the title and body of the motion.

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

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

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

30, 2023, with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

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.