



Legislation Details (With Text)

File #: 2018-0465 **Version:** 3

Type: Ordinance **Status:** Passed

File created: 10/1/2018 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 11/13/2018

Enactment date: **Enactment #:** 18835

Title: AN ORDINANCE that adopts the 2019-2020 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2019, and ending December 31, 2020.

Sponsors: Dave Upthegrove

Indexes: Budget, Executive

Code sections:

Attachments: 1. Ordinance 18835.pdf, 2. 2018-0465 legislative review form, 3. A. Capital Improvement Program, dated November 8, 2018, 4. A. Capital Improvement Program Dated September 12, 2018, 5. 2018-0465 transmittal letter, 6. 2018-0465 - 2019-2020 Fee and Budget Advertising, 7. 2018-0465 Budget notice for 2018 - publish Seattle Times 10/24 & 10-31, 8. 2018-0465 CIP summary notice for Seattle Times - 10-22-18, 9. Affidavit of pub -CIP SUMMARY BUDGET - Seattle Times.pdf, 10. 2018-0465_SR_BiennialBudget.docx, 11. Affidavit of Pub re Budget - Seattle Times 10-24 & 10-31-18.pdf, 12. STRIKING S1 to 2018-0465.1 11062018_wsh bar.docx, 13. 0_LineAmendment_Tracker_11-8-2018.docx, 14. 1_Balducci_PSB_Regional_Recruiting_LEO_Language_Revision_Curry_v1kkm bar.docx, 15. 2_Dembowski_Gossett_CFJC_17mil_Hamacher_v1 bar.docx, 16. 3_Gossett CFJC Surplus Land Valuationkkm.docx, 17. 4_Gossett_EliminateDrugForfeits_Bowman_v1 bar.docx, 18. 5_Gossett_DrugForfeitsInfo_Bowman_v1 bar.docx, 19. 6_McDermott_PAO_Firearms_Crime_Safety_Unit_Kim_v1 bar.docx, 20. 7_Dembowski_District_Court_Labor_Status_Curry_v1kkm bar.docx, 21. 8_Dembowski_DJA_Labor_Status_Curry_v1kkm bar.docx, 22. 9_Balducci_GeneralPublicServices_CodeEnforcement_Auzins mch bar.docx, 23. 10a_Balducci_CSO_DVKirkland_Auzins mch bar.docx, 24. 10b_Balducci_CSO_DVKirklandNOGEO_Auzins mch bar.docx, 25. 11_Dembowski_PublicHealth_GFTTransferDPH_HP_V_Kim.docx, 26. 12_Balducci_DAJD_Causes_Of_OT_Language_Revision_Curry_v1km bar.docx, 27. 13_Kohl-Welles_VSHSL YASF CSO_Council district grants_Leskinenkkm bar.docx, 28. 14_Balducci_HCD_EastsideShelter bar.docx, 29. 15_Balducci_Transit_25K_Additional_Hours_Bourguignon_v1km bar.docx, 30. 16_Balducci_ParkingRpt bar.docx, 31. Amendments to S1 packet, 32. REVISED_2019-2020_BLT_StrikerSummaryFinal.docx, 33. 2018-0465_Letter_from_OneAmerica.pdf, 34. 2018-0465_Email_from_KCSARC.pdf, 35. 18835 amendment package 11-13-18.pdf, 36. Affidavit of Pub - Seattle Times 10-24 & 31-2018.pdf, 37. Ack letter for budget 18835 adoption.pdf, 38. 18835 Affidavit of Pub on Adoption notice 11-28-18 Seattle Times .pdf

Date	Ver.	Action By	Action	Result
11/13/2018	2	Metropolitan King County Council	Hearing Held	
11/13/2018	2	Metropolitan King County Council	Passed as Amended	Pass
11/8/2018	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
11/5/2018	1	Metropolitan King County Council	Hearing Held	
10/30/2018	1	Budget and Fiscal Management Committee	Deferred	

10/1/2018 1 Metropolitan King County Council Introduced and Referred

AN ORDINANCE that adopts the 2019-2020 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2019, and ending December 31, 2020.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 2019-2020 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, 2019, and ending December 31, 2020, out of the following funds of the county hereinafter named and set forth in the following sections.

SECTION 2. **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 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, 2019.

SECTION 4. Notwithstanding sections 1 and 3 of this ordinance, section 126 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 apply 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	\$3,907,000
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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	\$34,222,000
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The maximum number of FTEs for council administration shall be:	99.1
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ER1 EXPENDITURE RESTRICTION:

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

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

Hearing examiner	\$1,267,000
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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	\$5,273,000
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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: (1) the auditor adds to the auditor's work program a report on the special study required by this proviso; and (2) transmits the report to the council evaluating the efficiency and effectiveness of the county's government relations functions.

The special study report shall include, but not be limited to:

A. An inventory of: (1) all government relations FTE positions in county agencies and the budgeted costs for each position; and (2) contracts for lobbying or government relations services, including the contract's

dollar value and term;

B. Information on other jurisdictions' government relations functions and how they are organized; and

C. Recommendations on improving the efficiency and effectiveness of the county's government relations functions, with specific consideration of whether a consolidated government relations office serving all county agencies would improve efficiency and effectiveness.

The auditor should file the special study report by August 1, 2019, in the form of a paper original and an electronic copy 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 government accountability and oversight committee, or its successor.

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

Ombuds/tax advisor	\$3,937,000
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The maximum number of FTEs for ombuds/tax advisor shall be:	11.0
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SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television	\$1,379,000
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The maximum number of FTEs for King County civic television shall be:	5.0
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SECTION 12. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals	\$1,924,000
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The maximum number of FTEs for board of appeals shall be:	4.0
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SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight	\$2,684,000
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The maximum number of FTEs for office of law enforcement oversight shall be:	7.0
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SECTION 14. CHARTER REVIEW COMMISSION SUPPORT - From the general fund there is

hereby appropriated to:

Charter review commission support	\$236,000
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SECTION 15. FLOOD CONTROL DISTRICT ADMINISTRATION - From the general fund there is hereby appropriated to:

Flood control district administration	\$1,086,000
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The maximum number of FTEs for flood control district administration

shall be:	3.0
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SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis	\$1,031,000
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The maximum number of FTEs for office of economic and financial analysis

shall be:	2.5
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SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive	\$618,000
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The maximum number of FTEs for county executive shall be:	1.0
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SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive	\$10,455,000
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The maximum number of FTEs for office of the executive shall be:	24.0
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SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy and budget	\$26,274,000
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The maximum number of FTEs for office of performance, strategy and budget

shall be:	61.6
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

- A. The net present value of a future tax stream from transferring a right-of-way area to private ownership;
- B. The avoided liability risk associated with vacating: actual opened roads; frequently-traversed public areas; and undeveloped, unopened rights-of-way;
- C. The avoided costs for management or maintenance associated with vacating: actual opened roads; frequently traversed public areas; and undeveloped, unopened rights-of-way; and
- D. The department of local services average processing costs for a typical road vacation petition.

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

P2 PROVIDED FURTHER THAT:

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

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

- A. A description of the county's performance measure processes, including data collection and evaluation methods;
- B. A description of performance measures currently reported by each county agency;
- C. Performance measures results for 2017 and 2018 for all agencies reporting to the county executive. For all other county agencies, the report should include either any performance measures or analysis of performance data accessible to the office of performance, strategy and budget, or both, for 2017 and 2018;
- D. Information on how the county's performance measures and performance measure process compare to other jurisdictions; and
- E. A description of any recommended improvements to the county's performance measurement process.

The executive should file the countywide performance measures report and a motion required by this

proviso by December 1, 2019, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a King County pretrial reform report from a workgroup to be established by the executive in accordance with this proviso and a motion that acknowledges receipt of report, and a motion 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 workgroup shall be convened by the office of performance, strategy and budget and shall include representatives from the department of public defense, prosecuting attorney's office, the superior and districts courts, the department of adult and juvenile detention, the council, the department of judicial administration and community and nonprofit organizations working to reduce pretrial incarceration. The workgroup shall consult with community stakeholders, including those representing victims of crime. The activities of the workgroup shall include, but not be limited to:

- A. Reviewing quantitative and qualitative data to evaluate the number of adults held in King County correction facilities who have not been adjudicated or sentenced ("pretrial") and why;
- B. Developing recommendations based on the review conducted in Section A of this proviso to reduce the number of nonviolent pretrial adults held in King County correction facilities; and
- C. Developing recommendations to improve collection and integration of King County data related to pretrial detention to allow for meaningful analysis.

The King County pretrial reform report shall include, but not be limited to: (1) a quantitative analysis of the current pretrial jail population and a qualitative review of the current pretrial process to inform an analysis of the factors that are contributing to pretrial detention; (2) documentation of the activities conducted

by the workgroup as required by this proviso; (3) the recommendations identified by the workgroup as required by this proviso; and (4) from a noncounty subject matter expert on pretrial detention, recommendations of specific actions King County can take to reduce pretrial detention and issues related thereto.

The executive should file the report and a motion required by this proviso by July 31, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P4 PROVIDED FURTHER THAT:

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

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

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

B. A discussion of the potential for exporting the county's waste by rail that includes an analysis of the

future rail capacity forecast, the estimated capital and operating costs and the environmental impacts;

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

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

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

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

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

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

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

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on parity between the prosecuting attorney's office and the department of public defense and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance,

ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

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

The executive should file the report and a motion required by this proviso by July 8, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P6 PROVIDED FURTHER THAT:

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

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

enforcement process for those businesses that cannot be brought into compliance.

The executive should file the plan to implement the winery, brewery and distillery code updates and a proposed ordinance required by this proviso by February 15, 2019, or within thirty days of Ordinance XXXXX (Proposed Ordinance 2018-0241) being moved out of committee, whichever comes first, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

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

Office of equity and social justice	\$4,074,000
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The maximum number of FTEs for office of equity and social justice shall be:	8.0
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SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff	\$398,531,000
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The maximum number of FTEs for sheriff shall be:	1,088.0
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$200,000 shall be expended or encumbered to support in-service training in the areas of procedural justice, listen and explain with equity and dignity communication, violence de-escalation, antibias and crisis intervention training for any employees managed by the King County sheriff

until a motion accepting a report as referenced in Proviso P3 of this section is passed by the council.

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the sheriff transmits a plan, developed in consultation with the executive, the records and licensing services division and the fleet administration, to provide bulk rate gasoline and vehicle license plates to King County search and rescue volunteers and a motion that should acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion acknowledging receipt of a plan is passed by the council.

The sheriff should file the plan and a motion required by this proviso by May 1, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$800,000 shall not be expended or encumbered until the sheriff transmits a quarterly letter addressed to all councilmembers describing how the sheriff's office is complying with the processing and certification requirements under RCW 7.98.020 related to petitions for U and T nonimmigrant visas.

The letter shall include:

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

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

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

The sheriff must file the first quarterly letter required by this proviso by April 1, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

The sheriff must file the next six quarterly letters required by this proviso by the first working day after the end of each quarter in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

The sheriff must file the final quarterly letter required by this proviso by December 31, 2020, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P3 PROVIDED FURTHER THAT:

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

receipt of the plan is passed by the council.

The plan shall include, but not be limited to:

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

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

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

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

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

The sheriff's office should file the plan and a motion required by this proviso by June 1, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the sheriff transmits a report describing the actions and resources necessary for a community policing model to be implemented in the

unincorporated areas of each of the sheriff precincts.

The report shall include, but not be limited to:

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

B. A list of organizations, including, but not limited to, nonprofits, neighborhood groups, homeowner associations, schools and businesses in the unincorporated area of each sheriff precinct, identified as potential partners necessary to advance the objectives of community policing in their respective sheriff precinct;

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

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

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

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

The sheriff should file the report by June 29, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P5 PROVIDED FURTHER THAT:

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

The sheriff should file the plan by May 1, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P6 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

The sheriff should file the report and a motion required by this proviso by September 1, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P7 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

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

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

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

The sheriff should file the report and a motion required by this proviso by March 31, 2019, in the form of a paper original and an electronic copy 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 and justice committee or its successor.

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

Drug enforcement forfeits	\$1,889,000
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The maximum number of FTEs for drug enforcement forfeits shall be:	3.0
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P1 PROVIDED THAT:

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

The report shall include, but not be limited to:

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

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

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

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

The sheriff should file the report and a motion required by this proviso by June 1, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

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

Sheriff office succession planning	\$1,000
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The maximum number of FTEs for sheriff office succession planing shall be:	0.0
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SECTION 24. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby

appropriated to:

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

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

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

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

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, at least \$652,000 shall be expended or encumbered solely for two positions dedicated to work with the department of adult and juvenile detention to support the department's recruitment and hiring of correctional officers.

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$478,000 shall not be expended or encumbered until the executive transmits a training implementation plan and a motion that acknowledges receipt of the plan and the motion 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 plan shall include, but not be limited to, the following:

- A. How the training will meet the requirements of K.C.C. chapter 3.12D;
- B. The content of each on-line training course and how many on-line trainings will be developed;
- C. The topics and length of the video trainings;
- D. How training will be delivered to supervisors;
- E. How the training curriculum will be adapted for employees in office environments, nonoffice

settings, protective services, transit drivers and skilled and trade type occupations;

F. How the training will be offered to meet the needs of employees who do not have regular access to electronic media as part of their day-to-day work; and

G. A timeline for implementation to all county employees.

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

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

Office of labor relations	\$7,057,000
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The maximum number of FTEs for office of labor relations shall be:	17.6
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SECTION 28. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications	\$845,000
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The maximum number of FTEs for cable communications shall be:	1.5
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SECTION 29. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services	\$9,404,000
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The maximum number of FTEs for real estate services shall be:	21.0
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SECTION 30. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services	\$27,474,000
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The maximum number of FTEs for records and licensing services shall be:	87.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended or encumbered for an FTE or a temporary employee government relations position.

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

Prosecuting attorney	\$159,905,000
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The maximum number of FTEs for prosecuting attorney shall be:	481.3
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ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The report shall include, but not be limited to: a summary of the work accomplished by the firearms crime strategy unit; a summary of regional data on firearm violence; a description of the efforts to develop an intervention strategy to keep individuals from becoming victims or perpetrators of gun violence; a listing of the individuals or organizations who participated in the efforts to develop the intervention strategy; a summary of the interventions, if any, undertaken as a result of the data provided by the firearms crime strategy unit; and any recommendations for additional actions or legislation needed to address firearm violence in King County.

The prosecuting attorney should file the report and a motion required by this proviso by January 20, 2020, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

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

Superior court	\$108,419,000
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The maximum number of FTEs for superior court shall be:	324.8
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the superior court transmits a report showing plans for how the county's courts can increase juror participation and diversity and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

The superior court shall work with the executive, district court, department of judicial administration, office of the prosecuting attorney, department of public defense, 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. Description of the current methods for summoning potential jurors, including information on the methods used by the superior and district courts, along with information on how other courts in the state of Washington establish jury pools and a description of national best practices for the establishment of jury pools. The report should also identify the methods for juror selection that are allowed under state law, which methods are used in the county and a description of why other legally permissible methods are not used. In addition, the report should include recommendations for other methods that are not currently used or permissible under state law, but have shown in other jurisdictions to increase juror pools and participation. If any of these methods are identified, the report should identify what law changes would need to be implemented in order to use the recommended method;

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, including demographic information on the race and ethnicity of the defendant or defendants in these trials. If these data are unavailable for all cases, the report should identify how each of the missing types of data could be collected in the future;

D. Recommendations for increasing juror participation, including: a review of the potential effect on juror participation through increases in juror pay; the provision of greater transportation support for jurors, such

as paid parking or paid alternative transit options; the provision of child care, either through child care at a courthouse or payment for child care; alternative methods of allowing potential jurors to wait for jury calls, such as online or other call methods that allow a potential juror to remotely report for service; options that ensure employers provide sufficient financial support to employees when called for jury duty; or any other option or recommendation identified by the superior court. For each recommendation, the report should describe the potential costs associated with implementation of the recommendation and describe what legislative or administrative actions would be needed to implement the recommendation;

E. Recommendations for increasing the diversity of the county's juror pool, especially for population groups that have been identified as underrepresented in county juries. For each recommendation, the report should describe the potential costs associated with the implementation of the recommendation and describe whether legislative or administrative actions would be needed to implement the recommendation;

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

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

The superior court should file the report and a motion required by this proviso by January 15, 2020, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

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

District court

\$69,881,000

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

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the district court transmits a letter to the council offering to provide updates, including, but not limited to, updates on labor relations, contracts and employee contract negotiations, to the labor policy committee from time to time as appropriate and consistent with court rules.

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

Elections \$42,023,000

The maximum number of FTEs for elections shall be: 68.5

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

Judicial administration \$48,939,000

The maximum number of FTEs for judicial administration shall be: 183.9

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits four reports on the status of labor contracts and employee contract negotiations for the department of judicial administration.

The reports shall be developed jointly by representatives from the department's represented employees and the department's management in collaboration with the office of labor relations. The reports shall include, but not be limited to:

- A. A description of the number of labor bargaining units in the department at the time of each report;
- B. A description of the status of negotiations for each bargaining unit in the department at the time of each report and key issues in contention under each contract; and
- C. A list showing whether the county has taken any action to contest the formation of a new bargaining

unit before the Public Employees Relations Commission during the period covered by the report.

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

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

State auditor	\$2,230,000
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SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board	\$799,000
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The maximum number of FTEs for boundary review board shall be: 2.0

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

Federal lobbying	\$560,000
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SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues	\$1,850,000
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SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support	\$41,693,000
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SECTION 41. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments	\$60,193,000
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The maximum number of FTEs for assessments shall be: 213.0

SECTION 42. GENERAL FUND TRANSFER TO DEBT SERVICE - From the general fund there is hereby appropriated to:

General fund transfer to debt service \$60,020,000

SECTION 43. 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 \$4,859,000

SECTION 44. 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 \$23,856,000

ER1 EXPENDITURE RESTRICTION:

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

SECTION 45. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES - From the general fund there is hereby appropriated to:

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

SECTION 46. 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 \$53,729,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$335,000 shall be expended or encumbered solely to support 1.0 FTE to expand the HPV Vaccine Peer Champion program to increase knowledge and acceptance of human papillomavirus

vaccines among parents/guardians and youth in the county.

ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

SECTION 47. GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES

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

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

SECTION 48. GENERAL FUND TRANSFER TO KING COUNTY INFORMATION

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

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

SECTION 49. GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES

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

General fund transfer to department of executive services capital improvement program \$1,698,000

SECTION 50. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services \$79,698,000

The maximum number of FTEs for jail health services shall be: 188.5

SECTION 51. MEDICAL EXAMINER - From the general fund there is hereby appropriated to:

Medical examiner \$13,879,000

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

SECTION 52. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention	\$323,130,000
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The maximum number of FTEs for adult and juvenile detention shall be:	922.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the department may only fill the fifteen unfunded corrections officer positions if the number of corrections officer vacancies totals fewer than eight positions for three successive months and the department's mandatory overtime exceeds ten percent of the department's total overtime during the same timeframe.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

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

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

B. Service providers for the program that maximize and leverage funding with other King County diversion programming in the south portion of the county;

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

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

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

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

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

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

P1 PROVIDED THAT:

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

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

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

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

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

The executive must file the January 2019 monthly report by February 15, 2019, and each new report monthly thereafter on the fifteenth day of the following month, in the form of a paper original and an electronic copy 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall be expended or encumbered only after the executive transmits the second of two reports described in Ordinance 18637, Section 6, on practices related to the confinement of juveniles and a motion that should acknowledge receipt of the report is passed by the council. The motion shall

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

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

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

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

The executive must file the second of the two reports required by Ordinance 18637, Section 6, and the motion required by this proviso by January 30, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report evaluating the department of adult and juvenile detention's corrections and juvenile detention officer hiring incentive pilot program for new corrections and juvenile detention officers and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion acknowledging receipt of the report is passed by the council.

The report shall include, but not be limited to:

- A. A description of the incentives provided through the program, to include "lateral hires," "new hires" and referral bonuses, and how the department identified those individuals who were eligible for the program incentives;
- B. A description of how the department advertised the program;
- C. For January 1, 2019, through September 30, 2019, the number of people who received each incentive, broken down to show laterals, new hires and referral bonuses;
- D. To the extent possible, data for January 1, 2018, through December 31, 2018, showing the number of applicants who had previous corrections or law enforcement experience and would have been considered "lateral hires," the number of applicants who would have been be considered "new hires" and the number from each group who reached the benchmarks that would have made them eligible for incentives had the program been in place;
- E. To the extent possible, data for January 1, 2018, through December 31, 2018, showing the number of

applicants who were referred by a department employee, and the number from each group who reached the benchmarks that would have made the referring department employee eligible for incentives had the program been in place;

F. A description of the metrics that the department used to evaluate program performance for the report. The measures shall include, but not be limited to, an evaluation of program cost-effectiveness to include: the program cost per participant; the department's estimate of the impact of the program on department's vacancy rate and use of regular and mandatory overtime for the same time period based on a comparison to 2018 data; and an evaluation of any other potential avoided system costs resulting from hiring individuals eligible for the program incentives; and

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

The executive should file the report and a motion required by this proviso by November 1, 2019, in the form of a paper original and an electronic copy 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.

P4 PROVIDED FURTHER THAT:

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

The plan shall include, but not be limited to:

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

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

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

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

E. A description of how the department would use \$50,000 for a one-year pilot project to add funds to the inmate accounts of those who are determined to be indigent based on department of public defense screening. The plan should include: a description of how the department will identify recipients of pilot project funding; recommendations on the amount of funding to be added to each inmate account, in order to support one, two or three phone calls per week, lasting fifteen minutes at most; the amount necessary for each identified inmate to support at least one video visitation per week; and the amount necessary to allow indigent inmates to make nominal commissary purchases while incarcerated. In addition, the plan should include an

estimate of the number of individuals that could be served in the pilot project; and

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

The executive should file the plan and a motion required by this proviso by June 30, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

P5 PROVIDED FURTHER THAT:

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

The report shall include:

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

1. Requirements for staffing above planned levels for hospital guarding, court detail or other assignments;
2. Patterns of leave usage;
3. Patterns of planned and unplanned absences;
4. Scheduling protocols;
5. Vacancies and factors contributing to vacancies;

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

7. Any other significant driver of mandatory overtime; and

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

The executive should file the report and a motion required by this proviso by June 1, 2019, in the form of a paper original and an electronic copy 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.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report showing how the department of adult and juvenile detention will measure program performance and participant outcomes in the community center for alternative programs ("the CCAP") and a motion that should acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion acknowledging receipt of the plan is passed by the council.

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

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

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

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

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

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

5. Measures of how the community center for alternatives programs are integrated or coordinated with other criminal justice diversion and service programs, such as existing community corrections programs, the Law Enforcement Assisted Diversion program, therapeutic courts and other programs funded by the mental illness and drug dependency tax or the veterans, seniors and human services levy; and

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

The executive should file the report and a motion required by this proviso by June 1, 2019, in the form of a paper original and an electronic copy 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 53. PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense	\$147,847,000
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The maximum number of FTEs for public defense shall be:	399.4
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$526,000 shall be expended or encumbered solely to increase the reimbursement rates for assigned counsel.

P1 PROVIDED THAT:

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

The executive should file the report required by this proviso as part of the annual report required by K.C.C. 2.60.026 or by September 30, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

SECTION 54. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult	\$2,730,000
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The maximum number of FTEs for inmate welfare - adult shall be:	1.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to implement the indigent inmate account pilot project described in Section 52, Proviso P4, of this ordinance.

SECTION 55. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile	\$8,000
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SECTION 56. FACILITIES MANAGEMENT DIVISION PARKING FACILITIES - From the FMD parking facilities fund there is hereby appropriated to:

Facilities management division parking facilities	\$8,872,000
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SECTION 57. ROADS - From the road operating fund there is hereby appropriated to:

Roads	\$216,415,000
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The maximum number of FTEs for roads shall be:	393.5
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P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a plan to increase the total number of miles of snowplow routes for future snowstorm events in the unincorporated area of King County and a motion that should acknowledge receipt of the plan and reference the subject matter,

the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion acknowledging receipt of the plan is passed by council.

The plan shall include, but not be limited to:

A. A description of all current snowplow routes;

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

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

The executive should file the plan and a motion required by this proviso by September 30, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

SECTION 58. ROADS CONSTRUCTION TRANSFER - From the road operating fund there is hereby appropriated to:

Roads construction transfer	\$29,440,000
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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	\$3,882,000
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The maximum number of FTEs for solid waste postclosure landfill maintenance shall be:

1.0

SECTION 60. VETERANS SERVICES - From the veterans services fund there is hereby appropriated to:

Veterans services	\$6,517,000
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The maximum number of FTEs for veterans services shall be:	10.0
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SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities	\$110,436,000
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The maximum number of FTEs for developmental disabilities shall be:	25.0
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SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the community and human services administration fund there is hereby appropriated to:

Community and human services administration	\$16,466,000
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The maximum number of FTEs for community and human services administration shall be:	36.0
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ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The report shall include, but not be limited to:

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

B. A summary of civil legal aid services funded by veterans, seniors and human services levy proceeds

in 2018 and in 2019, including the dollar amount expended in 2018 and the adopted funding level for 2019; and

C. Identification of funding available for 2020 from applicable strategies and programs included in the veterans, seniors and human services levy implementation plan, adopted in Ordinance 18768, to support contracted civil legal aid services that address the collateral consequences of criminal charges, such as housing and employment impacts, experienced by populations served by the levy. For each of the applicable strategies and programs identified with available funding, identify the amount of available funding from each of the strategy's or program's estimated allocated populations proceeds, as well as the total amount of available funding. For purposes of subsection C. of this proviso, "available funding" means additional or underspent levy proceeds allocated, or anticipated to be allocated, to a strategy or program included in the implementation plan. It should be noted that the council supports the funding level appropriated in this ordinance to contract with civil legal aid services to address the collateral consequences of criminal charges, such as housing and employment impacts, and this proviso is not an indication from the council that the funding level should be reduced.

The executive should file the report and a motion required by this proviso by August 30, 2019, in the form of a paper original and an electronic copy 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.

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

- a. a list of organizations included in the focus group engagement;
- b. gaps and barriers identified in delivering benefits to residents;

c. ways to streamline the delivery of benefits and services so that customers can receive them all in either a single location or a single method, or both; and

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

2. An assessment of the role of technology in improving the coordination of benefits and services.

The assessment should include evaluating the county's existing "customer/constituent" database and its capabilities, new and existing back-end technology, such as data warehousing with business intelligence capabilities, and new and existing front-end technology tools, such as smart phone applications, web portals and a smart card. In particular, the assessment should include an assessment of smart card programs like the Clarity Card in Washoe County, Nevada; and

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

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

F. The executive should file the progress report and motion required by this proviso by September 30, 2019, and the final report and motion required by this proviso by March 31, 2020, in the form of a paper original and an electronic copy 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 health, housing, 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 report on the performance outcomes from a contract with a King County nonprofit organization that pays bail for indigent individuals as described in Section 85, Expenditure Restriction ER2, of this ordinance and a motion

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

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

- A. The number of bails posted;
- B. The number of unique individuals that received bail support;
- C. The frequency of bail posted for each individual that received bail support more than once;
- D. The average bail amount;
- E. The total amount of bail posted;
- F. The total number of jail detention days averted because the individual would have been in jail if bail was not posted;
- G. The total number of failure to appears for each individuals that received bail support; and
- H. A summary of support services provided to assist individuals to appearance in court.

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

The executive should file the report and a motion required by this proviso by September 1, 2020, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

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	\$3,953,000
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The maximum number of FTEs for recorder's operation and maintenance shall be: 7.0

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

Enhanced-911	\$58,597,000
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The maximum number of FTEs for enhanced-911 shall be: 8.0

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 \$683,898,000

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

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 \$3,503,000

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

SECTION 67. PROSECUTING ATTORNEY MENTAL ILLNESS AND DRUG DEPENDENCY -

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

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

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 \$4,860,000

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

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 \$5,643,000

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

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 \$3,786,000

The maximum number of FTEs for district court mental illness and drug dependency shall be: 13.2

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the district court transmits a report on community court outcomes, and a motion that should acknowledge receipt of the report and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the report is passed by the council.

The community court performance outcomes report shall include, but not be limited to:

A. A description of the community court operations at each location, including a description of in-kind or other support provided by the city and other organizations in which each community court is located;

B. For each community court location in 2019, the number of participants as of July 30, 2019, and the number of participants who have graduated, been removed or are still participating as of July 30, 2019; and

C. A plan for potential expansion in 2020, including the number of additional community courts, potential locations and information on the in-kind or other support that would be provided by the cities or other organizations in which the additional community courts would be located.

The district court should file the community court outcomes report and a motion required by this proviso by September 30, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

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	\$137,966,000
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The maximum number of FTEs for mental illness and drug dependency fund shall be:

18.0

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,100,000 shall be expended or encumbered solely to support a mobile crisis team to provide crisis diversion services in south King County subject to the requirements of MIDD 2 initiative CD-4 found in Appendix H to the MIDD 2 Service Improvement Plan approved by Ordinance 18406.

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	\$109,611,000
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The maximum number of FTEs for veterans seniors and human services

levy shall be:	37.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in 2019 for SE 4.B 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 2019:

Bataan and Corregidor Survivors Association	\$3,333
Council District 1 Organizations	\$2,500
Council District 3 Organizations	\$10,000
Council District 4 Organizations	\$6,000
Council District 5 Organizations	\$10,000
Council District 7 Organizations	\$10,000
Council District 8 Organizations	\$5,000
Council District 9 Organizations	\$10,000
NABVETS, Seattle Chapter 0003	\$3,334
Nisei Veterans	\$2,500
Outreach and Resource Services (OARS) for Women Veterans	\$4,000
Shoreline Veterans	\$5,000
Veterans for Peace	\$3,333
Veterans of Foreign Wars Post 2995	\$10,000
West Seattle Veteran Service Center	\$5,000
TOTAL	\$90,000

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in 2020 for SE 4.B

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, approved by Ordinance 18768, solely to contract with the following in 2020:

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	\$7,000
Council District 7 Organizations	\$10,000
Council District 8 Organizations	\$10,000
Council District 9 Organizations	\$10,000
Veterans of Foreign Wars Post 2995	\$3,000
TOTAL	\$90,000

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	\$7,753,000
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SECTION 74. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$94,714,000
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The maximum number of FTEs for emergency medical services shall be: 140.3

SECTION 75. 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	\$74,622,000
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The maximum number of FTEs for water and land resources shared services shall be: 179.9

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$332,113 shall be expended solely for the Kokanee recovery program manager

term-limited temporary employee position to manage and coordinate the Kokanee salmon conservation efforts in Lake Washington and the Sammamish watershed, including north Lake Washington and Sammamish river tributaries.

ER2 EXPENDITURE RESTRICTION:

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

SECTION 76. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services	\$81,765,000
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The maximum number of FTEs for surface water management local drainage services shall be: 118.5

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$86,650 shall be expended or encumbered solely for the removal of large wood from rivers related to floodplain or safety concerns, and no funds from the increase of surface water management service charge in Ordinance XXXXX (Proposed Ordinance 2018-0471) shall be expended or encumbered for addition of wood to rivers for habitat or flood risk reduction.

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The plan shall include, but not be limited to:

- A. Review of the current surface water management service charge rate structure and current available service charge discounts and reductions;
- B. Strategies to implement an extreme hardship waiver from surface water management service charges granted by the manager of the water and land resources division; and
- C. Criteria for extreme hardship, including consideration for income or other significant financial hardship.

The executive should file the plan and a motion required by this proviso by June 30, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive transmits an Agricultural Drainage Assistance Program Ongoing Maintenance Plan and a motion that should accept the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title

and body of the motion and a motion accepting the plan is passed by the council.

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

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

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

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

The executive should file the maintenance plan and a motion required by this proviso by September 30, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

SECTION 77. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$43,746,000
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The maximum number of FTEs for automated fingerprint identification system shall be:

83.0

SECTION 78. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	\$41,744,000
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SECTION 79. YOUTH AND AMATEUR SPORTS FUND - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants	\$9,358,000
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The maximum number of FTEs for youth and amateur sports fund shall be: 3.0

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation in 2018, \$600,000 shall be expended solely for a sports and activity access grants program, which shall be used to provide grants to eligible public entities and nonprofit organizations to support access to sports or outdoor recreational activities by underserved youth, including, but not limited to, items such as: team fees; uniforms; personal sports equipment, such as balls, gloves or bats; or outdoor recreational equipment, such as climbing, bicycling, paddling or camping gear. Grants shall be awarded based on a bimonthly request for applications to be administered by the parks and recreation division. Underserved youth means those whose families indicate that the expense of access to sports or outdoor recreational activities would pose a hardship. Local matching funds will not be required of grant applicants.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

Austin Foundation	\$50,000
Central Area Parents and Coaches Association Panthers	\$10,000
City of Des Moines (Installing athletic floor in Des Moines Event Center)	\$50,000
City of Duvall Parks and Recreation (Sun Shade Shelter or development of Taylor Landing	\$35,000
City of Lake Forest Park Parks and Recreation	\$25,000
City of Tukwila Parks and Recreation (Youth basketball league scholarship support, 2019)	\$5,000
Coal Creek Family YMCA	\$5,000
Finn Hill Neighborhood Alliance	\$20,000
Get Active/Stay Active awards in District 1	\$110,000
Get Active/Stay Active awards in District 2	\$100,000
Get Active/Stay Active awards in District 3	\$115,000
Get Active/Stay Active awards in District 4	\$180,000
Get Active/Stay Active awards in District 5	\$145,000
Get Active/Stay Active awards in District 6	\$200,000
Get Active/Stay Active awards in District 7	\$190,000
Get Active/Stay Active awards in District 8	\$139,000
Get Active/Stay Active awards in District 9	\$180,000
Greater Renton-Tukwila Youth Soccer Association	\$5,000
Hope Academy (new playground)	\$25,000

Kent Covington Youth Soccer Association	\$5,000
Lake City Senior Center	\$10,000
Northshore Senior Center	\$10,000
Repairer of the Breach (scholarships for low-income middle school students in Federal Way to participate in physical training, health and wellness sessions)	\$10,000
Phinney Neighborhood Association	\$10,000
RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
Sail Sandpoint	\$25,000
Seattle Chinese Athletic Association	\$10,000
Skyway Boys and Girls Club	\$10,000
Snoqualmie Valley Youth Activity Center	\$50,000
South Park Information and Resource Center	\$36,000
Taekwondo2xcell	\$20,000
United Indians of All Tribes Foundation	\$10,000
TOTAL	\$1,800,000

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

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

Noxious weed control program	\$9,029,000
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The maximum number of FTEs for noxious weed control program shall be: 19.3

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a status report on the county's integrated pest management program, a motion that should acknowledge receipt of the status report and reference the subject matter, the proviso's ordinance, ordinance section and proviso

number in both the title and body of the motion and a motion acknowledging receipt of the status report is passed by the council.

In 1999, the executive instituted Executive Order PUT 8-17 (AEO). It required certain county agencies to develop and implement agency-specific integrated pest management programs in accordance with the Tri-County Integrated Pest and Vegetation Management Model Policy and Guidelines. The executive order also required the constitution of a King County integrated pest management steering committee. The executive order directed the phasing out of certain Tier 1 pesticides as identified in tables incorporated by reference into the order but are no longer publicly available.

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

- A. A list of all county agencies that conduct pest and vegetation management activities in the course of their assigned duties and narrative description of their compliance with the executive order;
- B. The status of the King County integrated pest management steering committee;
- C. Description of the county's efforts, including all agencies listed in response to subsection A. of this proviso, to comply with the Tri-County Integrated Pest and Vegetation Management Model Policy and Guidelines, including any revisions made to the those documents since issuance of the executive order;
- D. Attached as an appendix, a copy of the Tables 1-4 attached and incorporated by reference into the executive order, as well as any updates or revisions to those tables;
- E. Description of the progress of each county agency listed in response to subsection A. of this proviso, in reducing or eliminating their use of products listed as Tier 1 of Tables 1-4, as required by the executive order;
- F. A summary of best practices implemented nationally to reduce the use of chemical herbicides and pesticides by total volume or by pesticide tier;
- G. Information on known impacts of pesticide use to honeybees and its impacts to King County's agricultural areas, including information on neonicotinoids and alternatives; and
- H. Recommended actions to strengthen and improve the integrated pest management program,

including necessary resources and updates to the integrated pest management guidelines, pesticide tier listings or procedures.

The executive should file the status report and a motion required by this proviso by November 1, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment, or its successor.

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

Planning and permitting	\$30,591,000
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The maximum number of FTEs for planning and permitting shall be:	76.6
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ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a permitting already built construction program plan and a motion that should accept the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion accepting the plan is passed by the council.

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

- A. A definition of already built construction ("ABC");
- B. A concise summary of the current code enforcement and permitting process for ABC;

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

1. Simplified checklists for permittees to use;
2. Timely and consistent preapplication and permit review timelines;
3. Designated non-code-enforcement FTE positions dedicated either full time or part time to the ABC program and responsible for reviewing all ABC permits;
4. For each project, a single point of contact within the ABC program, who should not be a code-enforcement staff; and
5. Designated set aside time for ABC permittees to meet informally with the ABC program staff.

The executive should file the permitting already built construction program plan and a motion required by this proviso by June 29, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

SECTION 82. PERMITTING DIVISION ABATEMENT - From the code compliance and abatement fund there is hereby appropriated to:

Permitting division abatement	\$599,000
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The maximum number of FTEs for permitting division abatement shall be:	1.0
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SECTION 83. GENERAL PUBLIC SERVICES - From the permitting division fund general public services sub fund there is hereby appropriated to:

General public services	\$4,520,000
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The maximum number of FTEs for general public services shall be:	7.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended or encumbered for subarea planning or the body of work associated with these FTE positions except when needed for technical assistance or subject matter

expertise. Consistent with the council adopted maximum FTEs in this section, section 81 and section 84 of this ordinance, the subarea planning FTEs and the bodies of work associated with these FTE positions are moved from the permitting division to the director's office of the department of local services.

SECTION 84. LOCAL SERVICES ADMINISTRATION - From the department of local services director's office fund there is hereby appropriated to:

Local services administration	\$8,198,000
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The maximum number of FTEs for local services administration shall be:	18.0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 and 1.0 FTE shall be expended or encumbered solely on a legislative policy analyst FTE and associated body of work. Costs for the position shall be allocated according to the cost allocation for local services administration.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

- A. A description of the functions within the department of local service, including the director's office, permitting division and road services division;
- B. A description of which of these functions are public facing, meaning that they provide direct service to customers;
- C. An evaluation of space in county-owned facilities available for the department of local services, either in part or in whole, to locate closer to unincorporated areas;
- D. An evaluation of space in facilities that are not owned by the county and are available for the department of local services, either in part or in whole, to locate closer to unincorporated areas;
- E. An evaluation of which public facing functions within the department should be located closer to unincorporated areas; and
- F. A recommended approach or approaches for the configuration of the department of local services to better to align its functions with facilities, and shall include consideration of at least the following criteria:
 - 1. Public facing functions within the department of local services should be near the customers that they serve;
 - 2. All department functions should be located near one another, excluding road maintenance crews;
 - 3. The forecasts for demand of the functions within the department of local services and associated staffing and space needs;
 - 4. The costs of moves, and subsequent operation in new location or locations, should be kept to the minimum necessary;
 - 5. Functions that interface with each other, either within the department of local services or between the department of local services and other agencies, should be colocated to the extent practical, in order to minimize the number of locations that customers must visit to complete their business with the county; and
 - 6. Functions that could be provided online should be.

The executive should file the report and a motion required by this proviso by June 28, 2019, in the form of a paper original and an electronic copy 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 planning, rural service 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 human services geographic equity plan.

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

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

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

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

1. Methods to collect data on costs and distribution of funds for community and human services based on geography;
2. Methods to evaluate what geographic metric should be used to monitor geographic equity, such as ZIP codes, census tracts or some other metric that does not create privacy issues; and
3. Incorporation of the monitoring and reporting methods into the service partnership agreements with the agencies that distribute the community and human services funding.

The executive should file the human services geographic equity plan by December 31, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

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

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

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

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

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

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

E. An evaluation of whether data exist and are available to measure local service delivery, or can be collected or provided;

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

G. A recommendation for technology improvements that will target:

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

2. Potential efficiencies in service delivery; and

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

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

The executive should file the strategic information technology plan and a motion required by this proviso by December 31, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

P4 PROVIDED FURTHER THAT:

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

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

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits the Skyway-West Hill Community Service Area Subarea Plan that includes an equity impact analysis report and a feasibility study for a community center as appendices to the subarea plan and a motion that acknowledges

receipt of the equity impact analysis report and feasibility study, and the motion 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.

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

1. A description of the services and facilities provided by the county in the five potential annexation areas, which are Skyline/West Hill, North Highline, Fairwood, East Renton and Federal Way, identified in chapter 11 of the adopted amendments to the 2016 King County Comprehensive Plan attached to Ordinance 18810. At a minimum, description of services and facilities provided in each of the five potential annexation areas for youth, transit, and economic development shall be included in this description. Through the Community Service Area Subarea Plan development process, other services desired by the Skyway-West Hill community should be included in the equity impact analysis report; and

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

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

1. Potential sites for a community center;
2. Cost estimates for a community center; and
3. Barriers to development of a community center and methods to overcome those barriers.

The executive must file the equity impact analysis report, the feasibility study and motion required by this proviso by June 28, 2019, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor. The executive shall transmit a proposed ordinance adopting Skyway-West Hill Community Service Area Subarea

Plan that includes the equity impact analysis and feasibility study required by this proviso by June 28, 2019.

P6 PROVIDED FURTHER THAT:

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

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

The executive should file the plan to implement the winery, brewery and distillery code updates and a proposed ordinance required by this proviso by February 15, 2019, or within thirty days of Ordinance XXXXX (Proposed Ordinance 2018-0241) being moved out of committee, whichever comes first, in the form of a paper original and an electronic copy 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 planning, rural service and environment committee, or its successor.

SECTION 85. COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby appropriated to:

Community services operating	\$12,949,000
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The maximum number of FTEs for community services operating shall be:	12.6
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$315,000 shall be expended solely to contract with the following:

23rd and Cherry Fellowship Hall	\$6,500
Burien Actors Theatre	\$3,000
Council District 1 Organizations	\$11,500
Council District 2 Organizations	\$18,500
Council District 3 Organizations	\$30,000
Council District 4 Organizations	\$12,000
Council District 5 Organizations	\$23,500
Council District 6 Organizations	\$35,000
Council District 7 Organizations	\$35,000
Council District 8 Organizations	\$25,000
Council District 9 Organizations	\$32,500
Crime Stoppers of Puget Sound	\$2,500
CryOut!	\$1,000
FamilyWorks Family Resource Center & Food Banks	\$2,000
FareStart	\$15,000
Finn Hill Neighborhood Alliance	\$5,000
Greater Seattle Business Association	\$10,000
Gourmet Grub	\$5,000
Hunger Intervention Program	\$5,000
Kent School District - Elementary School Field Trips	\$3,500

Multi-Communities	\$5,000
Noel House	\$5,000
Northshore Senior Center	\$5,000
Pike Place Food Bank	\$2,000
Puget Sound Labor Agency, AFL-CIO (food bank use only)	\$2,000
Queen Anne Helpline	\$2,000
Sandpoint Arts and Cultural Exchange	\$3,500
Savor Snoqualmie (a program within Mountains to Sound Greenway Trust)	\$5,000
Seattle Theatre Group AileyCamp (South King County students)	\$4,000
TOTAL	\$315,000

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

ER2 EXPENDITURE RESTRICTION:

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

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

Regional animal services of King County	\$15,458,000
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The maximum number of FTEs for regional animal services of King County

shall be:	43.2
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SECTION 87. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest	\$380,000
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SECTION 88. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$48,494,000
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The maximum number of FTEs for parks and recreation shall be:	234.1
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$82,000 shall be expended or encumbered contingent upon an interlocal agreement being executed by the users that clearly specifies the equipment to be purchased or leased by each user and the bases for use, and allocates costs and payments associated with use, solely to support the acquisition of a helicopter bucket to be used by the sheriff's office or local fire districts to provide for firefighting activities on open space land owned by King County.

ER2 EXPENDITURE RESTRICTION:

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

SECTION 89. PARKS OPEN SPACE AND TRAILS LEVY - From the parks, recreation and open space fund there is hereby appropriated to:

Parks open space and trails levy	\$77,275,000
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SECTION 90. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program	\$1,179,000
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The maximum number of FTEs for historic preservation program shall be:	4.0
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SECTION 91. BEST STARTS FOR KIDS - From the best starts for kids fund there is hereby appropriated to:

Best starts for kids	\$168,379,000
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The maximum number of FTEs for best starts for kids shall be:	27.8
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SECTION 92. 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	\$67,318,000
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The maximum number of FTEs for Puget Sound emergency radio network

levy shall be:	4.0
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SECTION 93. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract	\$137,037,000
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The maximum number of FTEs for King County flood control contract

shall be:	54.0
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SECTION 94. DEPARTMENT OF NATURAL RESOURCES AND PARKS ADMINISTRATION -

From the department of natural resources and parks directors office fund there is hereby appropriated to:

Department of natural resources and parks administration	\$15,918,000
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The maximum number of FTEs for department of natural resources and parks administration shall be: 24.0

P1 PROVIDED THAT:

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

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

The executive must file the report and a motion required by this proviso by March 1, 2019, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee

of the whole and the budget and fiscal management committee, or their successors.

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

Public health	\$419,007,000
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The maximum number of FTEs for public health shall be:	835.6
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

The report shall include, but not be limited to:

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

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

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

The executive should file the report and the motion required by this proviso by June 30, 2019, in the form of a paper original and an electronic copy 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 health, housing and human services committee, or its successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a plan to achieve United States Department of Health and Human Services's Healthy People 2020 target of eighty percent human papillomavirus (HPV) vaccine series completion of county residents between eleven and seventeen years old and a motion that should acknowledge receipt of the plan and reference the subject matter,

the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the plan is passed by the council.

The plan shall include, but not be limited to:

- A. Funding options that should evaluate both existing and new revenue sources;
- B. Strategies to collaborate and coordinate with various stakeholders including schools, churches, health care providers, hospitals, community organizations, local jurisdictions and state agencies;
- C. Identification of potential challenges and plans to mitigate those challenges; and
- D. A timeline for achieving eighty percent vaccination of county residents between eleven and seventeen years old and identification of key milestones to monitor progress.

The executive should file the plan and a motion required by this proviso by June 30, 2019, in the form of a paper original and an electronic copy 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 health, housing and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until: (1) the executive transmits a plan, produced in two phases, to implement a regional health plan pilot program that would provide health care to low-income county residents who are not eligible to access health care through public programs such as Medicaid, Medicare and subsidized health insurance under the Affordable Care Act; (2) the executive transmits motions for both phases of the plan and that should acknowledge receipt of the respective phases of the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion; and (3) except as otherwise provided herein, a motion acknowledging receipt of each phase of the plan is passed by the council.

The plan shall be developed in two phases.

- A. Phase One shall include:

1. Complete demographic analysis of the 2019, or the latest year of which data are available, uninsured population, disaggregated based on age, gender, race and ethnicity, household poverty status and city of residence;
2. Assessment of the legal and regulatory considerations of establishing a pilot program;
3. Options for a "buy in" or similar program to provide health coverage for low-income county residents;
4. Potential eligibility requirements for the pilot program;
5. Financial analysis and funding options that should evaluate both existing and new revenue sources; and
6. Recommendation on whether to proceed with Phase Two and what resources would be required for that work.

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

The executive should file the Phase One plan and a motion required by this proviso by June 30, 2019, in the form of a paper original and an electronic copy 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 health, housing and human services committee, or its successor.

B. Following the filing of the Phase One portion of the plan by the executive, if, instead of passing a motion acknowledging receipt of the Phase One portion of the plan, the council passes a motion determining that the executive need not perform Phase Two of the plan, then this proviso shall have been satisfied and the \$500,000 shall be unencumbered. Otherwise, following the passage of a motion acknowledging receipt of the Phase One portion of the plan, then the executive shall proceed to develop Phase Two of the plan, which shall include, but not be limited to, the following:

1. Coordination with all Federally Qualified Health Centers in the county and other health care providers that offer healthcare services to the underinsured;
2. An evaluation plan that should include, but not be limited to, an assessment of usage of a pilot program, a measurement of health outcomes of those benefitting from a pilot program, a cost-benefit analysis comparing the overall cost of a pilot program and savings to the overall healthcare system as a result of a pilot program, an estimate of the annual cost of operating a full-scale regional health plan for the county and the annual savings to the overall health care system as a result of a county regional health plan; and
3. A roadmap, which should include a timeline for implementing a pilot program, a timeline for evaluating a pilot program and a timeline of when a full-scale implementation may be implemented, should a pilot program confirm the feasibility of a regional health plan for the county.

Unless the council passes a motion determining that the executive need not perform Phase Two of the plan, the executive should file the Phase Two plan and a motion required by this proviso by December 31, 2019, in the form of a paper original and an electronic copy 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 health, housing and human services committee, or its successor.

P4 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to:

- A. An explanation of how the public health approach to zero youth detention strategy connects with the best starts for kids's stopping the school-to-prison pipeline strategy. The explanation should include, but not be

limited to, coordination of the two strategies, areas of overlap between the two strategies particularly with regards to community organizations that will be contracting with the county on implementing both strategies and the individuals that would benefit from the two strategies;

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

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

The executive must file the plan and a motion required by this proviso by March 29, 2019, in the form of a paper original and an electronic copy 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 and justice committee, or its successor.

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

Intercounty river improvement	\$136,000
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SECTION 97. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health	\$62,741,000
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The maximum number of FTEs for environmental health shall be:	156.8
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SECTION 98. PUBLIC HEALTH ADMINISTRATION - From the public health administration fund there is hereby appropriated to:

Public health administration	\$33,121,000
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The maximum number of FTEs for public health administration shall be:	75.0
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P1 PROVIDED THAT:

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

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

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

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

C. The department of community and human services and public health - Seattle & King County shall collaborate to also convene focus groups with customers to identify challenges and barriers on receiving benefits and services and to receive feedback on ways to address the challenges and barriers. The focus groups

may also include social workers, case workers, health care providers and community organizations to understand the customers' perspectives.

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

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

- a. a list of organizations included in the focus group engagement;
- b. gaps and barriers identified in delivering benefits to residents;
- c. ways to streamline the delivery of benefits and services so that customers can receive them all in either a single location or a single method, or both; and
- d. obstacles and challenges of identifying, applying and receiving benefits and services for customers in particular;

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

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

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

F. The executive should file the progress report and motion required by this proviso by September 30, 2019, and the final report and motion required by this proviso by March 31, 2020, in the form of a paper

original and an electronic copy 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 health, housing, and human services committee, or its successor.

SECTION 99. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$62,004,000
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The maximum number of FTEs for grants shall be:	50.0
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SECTION 100. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education resources fund there is hereby appropriated to:

Employment and education resources	\$35,436,000
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The maximum number of FTEs for employment and education resources shall be:	38.5
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SECTION 101. HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development fund there is hereby appropriated to:

Housing and community development	\$347,798,000
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The maximum number of FTEs for housing and community development shall be:	49.2
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$2,000,000 may be expended or encumbered to support the capital costs and no more than \$4,000,000 may be expended or encumbered to support the operating costs for the

planned enhanced shelter in the west wing of the King County Correctional Facility.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended or encumbered solely to provide support for the development of regional housing collaborations similar in structure and purpose as the organization A Regional Coalition for Housing (ARCH), a multicity and King County coalition that facilitates local government support for increasing the supply of affordable housing. Of this amount, at least \$150,000 shall be used to support the development of a south King County housing collaboration. Any remainder shall be used to support the development of one or more regional housing collaborations in other areas of the county, including north King County and the Snoqualmie valley.

ER5 EXPENDITURE RESTRICTION:

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

Bellweather/Plymouth Housing (Madison/Boylston project, Seattle)	\$5,000,000
City of Burien (joint redevelopment project)	\$3,000,000
City of Redmond (Redevelopment Project with Sound Transit, King County Housing Authority)	\$5,000,000
City of Shoreline (Fircrest predevelopment planning)	\$500,000
Filipino Community Center (Graham Street project)	\$5,000,000

Mt. Si Senior Center (Cascade Park Apartments)	\$2,000,000
North Seattle College	\$1,500,000
Renton Housing Authority (Sunset area redevelopment)	\$5,000,000
Seattle-Chinatown International District Public Development Authority (SCIDpda) (Pacific Tower North Lot redevelopment)	\$2,500,000
Shelter America (Vashon Creekside property)	\$4,000,000
YouthCare/Capitol Hill Housing (Broadway Youth Opportunity Center)	\$6,500,000
TOTAL	\$40,000,000

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

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

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

ER6 EXPENDITURE RESTRICTION:

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

Proviso P2 of this section shall be determined so as to provide for this level of staff support.

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

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000,000 of general obligation bond proceeds shall be expended solely for 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, to be awarded through competitive processes administered by the department of community and human services, or its successor, to projects in the following geographic areas, in accordance with a council-approved transit-oriented development geographic allocation plan as described in Proviso P3 of this section:

City of Seattle	\$6,000,000
East King County	\$8,000,000
North King County	\$8,000,000
South King County	\$8,000,000
TOTAL	\$30,000,000

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

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

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$390,000 shall be expended or encumbered solely to contract with Enterprise

Community Partners to provide services that will support the countywide program Home and Hope that facilitates the development of public sites into affordable housing and education centers in different parts of the county so as to achieve geographic equity.

ER9 EXPENDITURE RESTRICTION:

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

ER10 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

A. A summary of tasks completed, tasks remaining and funds expended or encumbered to date to prepare Harborview Hall to open as an overnight shelter, including a description of capital modifications completed, the number of people to be sheltered each night and a description of services to be provided. If the shelter has opened by the time of transmittal, a summary of average number of people served each night and a description of shelter operations, including shelter administration;

B. A summary of tasks completed, tasks remaining and funds expended or encumbered to date to

prepare Harborview Hall to open as an enhanced shelter, including a description of capital modifications completed, the number of people to be provided with day-time and night-time shelter, a description of services to be provided and a proposal for how to fund the enhanced shelter;

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

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

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

P2 PROVIDED FURTHER THAT:

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

and body of the motion, and a motion approving a TOD preservation and acquisition plan is passed by the council.

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

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

1. The proposed percentage of these moneys to be invested in projects in high opportunity communities, which are defined as communities where households have access to good schools, transportation and economic opportunities to promote upward mobility;
2. The proposed percentage of these moneys to be invested in housing preservation to prevent displacement due to increasing rents; and
3. The proposed geographic distribution of projects to ensure that the plan results in a geographically equitable distribution of projects.

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

1. Verification that projects meet the requirements for affordable workforce housing projects, as defined in RCW 67.28.180 and are within one-half mile of a transit station, as defined in RCW 9.91.025;
2. Potential use of other financing tools, including the credit enhancement programs authorized by K.C.C. 24.28, and the ability of projects to leverage other sources of funding; and
3. Fiscal due diligence that will be required prior to funding awards.

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

to:

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

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

3. A proposal for periodic meetings of the interbranch task force to review progress in identifying projects and making awards.

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

P3 PROVIDED FURTHER THAT:

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

The executive shall develop the TOD geographic allocation plan in collaboration with an interbranch task force that shall include the King County executive or designee and the chairs of the King County council's budget and fiscal management committee and health and the housing and human services committee, or their successors, as well as the chair of the King County regional affordable housing task force, or designees. The interbranch task force shall consult with regional partners, including cities and local public housing authorities,

in the development of the TOD geographic allocation plan. If a councilmember appoints a designee, such person shall be from the councilmember's personal, district support or constituent staff. The plan shall address providing affordable workforce housing, as defined in RCW 67.28.180, be located within one half mile of a transit station, as defined in RCW 9.91.025. The plan shall include, but not be limited to:

- A. A proposal to prioritize projects near existing or planned light rail station locations, including a description of how geographic equity will be attained;
- B. A proposal to prioritize projects for which cities will provide a local match, including, but not limited to, project funding, provision of property at a below-market price, proposed or previously enacted increased zoning density or other amenities; and
- C. A timeline for implementing the plan.

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

P4 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER9 of this section shall not be expended or encumbered until the executive transmits a plan specifically directed at the investment of \$4,750,000 of the statutorily required distribution by the Washington State Convention Center Public Facilities District of those tax revenues it collects under RCW 36.100.040, in a manner that is consistent with the requirements specified in RCW 36.100.040(15) and a motion that should approve the investment plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion approving the investment plan is passed by the council; and until the executive transmits a housing engagement plan that outlines how the council will be engaged in, consulted about and notified of policy and funding decisions related to affordable housing and homeless services and a motion that should approve the

housing engagement plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion approving the housing engagement plan is passed by the council.

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

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

1. A proposal to provide expanded homeless services, including the provision of expanded and enhanced shelter services around the county and the development and operation of modular shelter and bridge housing facilities;
2. Proposals for the preservation, acquisition or development of affordable housing;
3. Measures to incentivize the development of affordable housing, including partnership efforts with local jurisdictions; and
4. A description of how the tax revenues received in accordance with RCW 36.100.040 shall be invested.

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

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

1. A proposal to engage the council in planning for upcoming policy and funding decisions related to

housing and homeless services, including but not limited to:

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

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

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

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

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

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

(b) increased opportunities for councilmembers or their designees, who shall be from the councilmember's personal, district support or constituent staff, to participate in procurement processes for affordable housing projects, shelter projects, homeless services or supportive services; and

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

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

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

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

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

P5 PROVIDED FURTHER THAT:

Moneys restricted by Expenditure Restriction ER10 of this section shall not be expended or encumbered until the executive transmits a modular dorm plan and a motion that should approve the modular dorm plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion approving the investment plan is passed by the council.

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

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

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

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

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

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

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

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

Solid waste	\$318,686,000
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The maximum number of FTEs for solid waste shall be:	425.5
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely to develop and pilot the recommendations in the plan to expand and enhance the regional market for compost that is produced using the county's organics stream as described in Proviso P2 in this section. The pilot must include a program whereby the solid waste division purchases compost for county use.

ER3 EXPENDITURE RESTRICTION ER:

Of this appropriation, \$500,000 shall be expended or encumbered solely for the office of performance, strategy and budget to issue a request for proposals, and to manage and pay a contractor to conduct the feasibility study for a waste to energy facility to manage the region's solid waste that provides a comparison to waste export by rail as described in Proviso P3 of this section.

P1 PROVIDED THAT:

Of this appropriation, no funds shall be expended or encumbered to: (1) implement a garbage service change, whereby the frequency of garbage collection in the unincorporated area of the county would be reduced

from every week to every other week; or (2) seek from the health officer, under BOH 10.08.050, in the board of health's solid waste regulations, approval of a different frequency of garbage removal in the unincorporated area than the current once-per-week removal, until the executive transmits a plan for community outreach related to the reduction in garbage service and a motion that approves the plan, and a motion approving a community outreach plan 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 plan shall include, but not be limited to, a summary of how the solid waste division will communicate the proposed service reduction to affected residents and how public input will be collected, as well as the proposed number of public meetings to be held in each council district, the proposed dates and locations of the public meetings and how the meetings will be advertised.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a plan identifying actions and recommendations that the county can take to expand and enhance the regional market for compost that is produced using the county's organics stream and a motion that should acknowledge receipt of the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion acknowledging receipt of the plan is passed by the council. The intent of the plan is to divert flows from the landfill through recycling and by developing new uses to increase local demand.

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

parks and recreation.

The plan shall include, but not be limited to:

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

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

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

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits the feasibility study for a waste to energy facility to manage the region's solid waste that provides a comparison to waste export by rail and a motion that should acknowledge receipt of the feasibility study and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of the feasibility study is passed by the council. The study should be performed by a contractor with significant experience in the field of waste management and recycling, demonstrated expertise with waste to energy technology and familiarity with the capital and operating needs of

waste to energy facilities located around the world, and shall primarily consider a waste to energy facility that uses mass burn technology. The contractor may also identify other technologies that may be feasible to accommodate the current and future projections for the amount and composition of the county's waste stream. The solid waste division must provide the county's waste tonnage forecast model to the contractor upon request and explain any assumptions.

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

- A. A review of factors that may affect the county's future waste tonnage forecast completed in 2018, and an analysis, with a range of estimates, of how different assumptions could affect the forecast;
- B. A discussion of the potential for exporting the county's waste by rail that includes an analysis of the future rail capacity forecast, the estimated capital and operating costs and the environmental impacts;
- C. An evaluation of the size of a waste to energy facility that would be needed to accommodate the county's solid waste over a twenty to fifty year time horizon, beginning in 2025, with any assumptions clearly articulated, and a description of any siting needs including the necessary parcel size;
- D. A discussion of the costs of a waste to energy facility and potential financing options that includes estimates for the capital costs, the annual operating and maintenance costs and the estimated impact on the county's tipping fee, with any assumptions clearly articulated;
- E. A discussion of any environmental impacts of a waste to energy facility;
- F. An assessment of regional electricity markets and the regulatory structure to produce an estimate of potential revenues from the sale of electricity by a waste to energy facility;
- G. An analysis of other potential revenue sources from the potential byproducts of a waste to energy facility that includes, but is not limited to, the sale of recovered metals and possible uses of bottom ash;
- H. A discussion of the state and federal regulatory environment related to waste to energy facilities; and
- I. A reasonable timeline for implementation of a waste to energy facility, and an analysis of the potential impact on the lifespan and capacity of the Cedar Hills regional landfill if a waste to energy facility

was developed according to the timeline.

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

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

Airport	\$40,882,000
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The maximum number of FTEs for airport shall be:	52.5
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SECTION 104. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer	\$18,975,000
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SECTION 105. RADIO COMMUNICATION SERVICES - From the radio communications operations fund there is hereby appropriated to:

Radio communication services	\$9,410,000
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The maximum number of FTEs for radio communication services shall be:	14.0
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SECTION 106. I-NET OPERATIONS - From the I-Net operations fund there is hereby appropriated to:

I-Net operations	\$6,577,000
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The maximum number of FTEs for I-Net operations shall be:	3.0
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SECTION 107. MARINE DIVISION - From the marine division operating fund there is hereby appropriated to:

Marine division	\$19,755,000
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The maximum number of FTEs for marine division shall be:	29.1
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000, shall be expended or encumbered solely to support a report on implementation of a Kenmore water taxi route.

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

The executive should file the report on implementation of a Kenmore water taxi route and a motion required by this proviso by July 31, 2020, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council

chief of staff and the lead staff for the mobility committee, or its successor.

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

Wastewater treatment	\$335,901,000
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The maximum number of FTEs for wastewater treatment shall be:	653.7
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,435,849, 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, \$133,500 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.

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits a report on toxics in King County wastewater effluent, evaluating the presence of toxic elements in the effluent of treatment plants, and a motion that acknowledges receipt of the report and the motion 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 evaluation shall be based on testing of the undiluted effluent of treatment plants, and shall be compared with chemical elements being discharged as industrial wastes into the wastewater collection system. The evaluation shall address and report on the presence, origin, volume, toxicity, environmental fate and impacts to the marine environment of toxics including metals, volatile organic compounds, chemicals of emerging concern and other toxics in the undiluted effluent of treatment plants. While the evaluation shall be as broad as possible within costs, to the extent necessary to narrow the scope of the evaluation in light of the extensive range of potentially toxic elements, the focus shall be on: (1) those elements considered most toxic to the marine environment generally; and (2) those elements considered potentially toxic to Southern Resident Killer Whales and the hierarchy of marine species upon which the Southern Resident Killer Whales depend. The evaluation shall additionally assess whole effluent toxicity of the discharges, to assess the impact of the complex mix of toxic elements on marine species. The assessment shall be designed to indicate whether undiluted wastewater effluent represents a potential source of deleterious toxic influence to Puget Sound marine organisms, and to Southern Resident Killer Whales and the hierarchy of marine species upon which they depend particularly. The evaluation shall include an assessment of the accumulation of those toxic elements in marine organisms, either directly or through bioaccumulation, and shall discuss potential impacts on metabolic processes, behavior and mortality. The assessment may be accomplished either through analysis of the tissue of selected species, or through bioaccumulation modeling. The evaluation shall describe potential wastewater treatment technologies that have the capacity, in part or in whole, to limit or control the discharge of toxics in

wastewater effluents to a significantly greater extent than is currently being accomplished at King County treatment plants.

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

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

P2 PROVIDED FURTHER THAT:

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

The report shall include, but not be limited to: (1) a discussion of the design and placement of Section 2 of the Kenmore interceptor, with particular attention to the placement of the interceptor section and efforts to avoid the accumulation of silt and accommodate the movement of water fauna; (2) a characterization of the silt accumulation beneath and around the Interceptor in the intervening years since its construction; (3) an analysis

of the impacts of the silt accumulation on water fauna, with particular attention to the ability of the fauna to freely access the lake environment on both sides of the interceptor, including any potential impacts on the migration of anadromous species; (4) an analysis of the interruption of natural upland soil distribution processes from area streams discharging into the lake in the area of the interceptor Section 2. The report shall additionally address the impacts on the nearshore environment of effectively creating a barrier resulting in functionally separated lake areas. The report shall discuss options to remedy identified impacts as well as associated costs, and recommend appropriate subsequent steps.

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

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

Transit	\$1,903,480,000
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The maximum number of FTEs for transit shall be:	5,271.1
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

than March 31, 2020.

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

ER8 EXPENDITURE RESTRICTION:

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

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,189,000 shall only be expended or encumbered to deliver 25,000 annual service hours in addition to the 176,575 net new fixed route service hours included in the executive's proposed 2019-2020 budget. The new annual service hours must be consistent with the priorities in the 2018 or 2019 system evaluation report and must contribute to geographic value within the system. Geographic value is a defined transit system design factor found at page 22 of the 2015 update to the King County Metro Strategic Plan for Public Transportation 2011-2021, which is Attachment A to Ordinance 18301.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits two Access paratransit service updates and a motion that should acknowledge receipt of each Access paratransit service update and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion acknowledging receipt of each Access paratransit service update is passed by the council.

A. In recognition of the importance of Access paratransit to the passengers it serves and to reflect the council's commitment to service excellence in Access paratransit operations, each Access paratransit service update should include, but not be limited to:

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

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

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

1. A six-month oversight report by April 30, 2020; and
2. An annual report by August 31, 2020.

The executive should file each Access paratransit service update and the motions required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the mobility committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a Renton citywide transit access study to the council.

The Renton citywide transit access study shall be carried out in close coordination with the city of Renton and shall include, but not be limited to:

A. A review of the existing transportation and land use environment throughout the city of Renton, assessing existing travel demand and cataloging existing access to transit assets, and identifying high priority areas within the city to focus the work of the study. The review should acknowledge existing and projected investment in the northern area of the city known as The Landing and the city's restructure of downtown infrastructure to create a business, transit and pedestrian-friendly area;

B. Development of the Access Vision and Goals, which shall include a vision of future fixed route service, including Lake Washington/Southport water taxi service, and goals for customer access to transit. This should include consideration of already identified future transit; specifically, the two planned RapidRide lines, the colocated Sound Transit BRT and Metro transit department service at Rainier and Grady, facilities and access improvements at I-405 and 44th to address planned bus service and transit-oriented development redevelopment of the Vulcan "Pan Adobe" site, and examination of service expansion during off-peak times and weekends in the Sunset/Highlands Area. Using those goals, evaluation criteria to measure potential access investments shall be developed;

C. An analysis that identifies gaps in access between existing conditions and the vision;

D. Identification of potential operating investments and capital projects that can improve access, which

shall include high level cost estimates for those investments;

E. Evaluation of each project against the evaluation criteria identified in subsection B. of this proviso;
and

F. Development of an implementation plan for the projects identified in subsection D. of this proviso.
For each project, the implementation plan should include timing, roles, partners and potential funding.

The executive should file the study required by this proviso by October 1, 2019, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits an income-based fare program implementation plan and a motion that should approve the income-based fare program implementation plan, and the motion 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.

A. The income-based fare program implementation plan shall be informed by:

1. Input from an income-based fare stakeholder group convened by the Metro transit department and that includes participants from populations that experience low income, to include but not limited be to: representatives from communities of color, immigrants and refugees and limited-English-speaking populations; youth; students attending postsecondary educational institutions and in job training and apprenticeship programs; affordable-housing residents; low-income King County employees; and representatives from human service providers. The Metro transit department shall solicit from the councilmembers and the executive suggestions of possible participants for the stakeholder group. The stakeholder group should provide input on: barriers to accessing transit for low-income individuals; program alignment with the Metro transit department's policy objectives; pricing; eligibility; verification and other business processes; funding and partnership

opportunities; and program evaluation. The stakeholder group should consider and evaluate providing no or very low cost access to transit for residents earning one hundred thirty-five percent of the federal poverty level or less;

2. Guidance from academic or private sector experts in designing and evaluating programs to improve access to economic opportunities for low-income individuals;

3. Data and market research on the transportation needs and access barriers of low-income populations in the Metro transit department's service area; and

4. King County's Equity and Social Justice Strategic Plan.

B. The income-based fare program implementation plan shall include:

1. A description of an income-based fare program, including, but not limited to:

a. individuals who would be served by the program, including income eligibility and demographics;

b. how the program would be designed, including fare media to be used and income-verification methods;

c. estimated program costs and proposed funding sources and potential partners, including a discussion of tradeoffs between using resources for such a program compared to other purposes such as transit service hours. Proposed funding of the program shall adhere to the Metro transit department's fund management policies, including maintaining a farebox recovery minimum of twenty-five percent;

d. potential policy changes that would be needed to implement an income-based fare program;

e. how the program would be marketed to eligible populations, including enrollment goals and regular performance reporting. Enrollment shall be as low-barrier as possible in terms of proof of qualifications and ability to enroll;

f. how the Metro transit department will partner or seek partners to market the program, enroll eligible populations, and whether there should be program cost sharing. The program should be coordinated with human service provider agencies in order to streamline participants' access to a range of income-based

services; and

g. how this broad income-based program is proposed to interface with existing fare programs such as ORCA LIFT, the human services ticket program and the passport and business choice account programs;

2. A description of how the program will be evaluated, including collecting data on rider demographics and travel needs, and will develop performance goals and reporting; and

3. A discussion of whether or how the income-based fare program will be integrated with the ORCA system, including the financial, policy or technological barriers to implementing an income-based fare program within the ORCA system and the potential for future enhancements to an income-based fare program with implementation of Next Generation ORCA.

The executive should provide an oral briefing to the mobility committee, or its successor, on the progress of developing the program by June 30, 2019, and should file the income-based fare program implementation plan and a motion required by this proviso by September 30, 2019, along with any necessary legislation to implement the program by March 31, 2020, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the mobility committee, or its successor.

P4 PROVIDED FURTHER THAT:

No moneys restricted by Expenditure Restriction ER5 of this section shall be expended or encumbered until the executive transmits a Metro transit department parking facility user fee revenue expenditure plan and a motion that should approve the expenditure plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion, and a motion approving the expenditure plan is passed by the council.

The expenditure plan shall include, but not be limited to: the costs to implement the transit parking facility user fee program to be implemented in accordance with Ordinance XXXX (Proposed Ordinance 2018-0477), including costs and forgone revenues related to implementation of the user fee program. The

expenditure plan shall also include a description of any proposed use of the user fee to increase access to the Metro transit department's park-and-ride facilities or to expand the Metro transit department's network of park-and-ride facilities, or the application of innovative technology and management practices to the network. The executive should file the expenditure plan and a motion required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the mobility committee, or its successor.

P5 PROVIDED FURTHER THAT:

No moneys restricted by Expenditure Restriction ER7 of this section shall be collected, expended or encumbered until the executive transmits a parking fee program plan and a motion that should approve the plan and reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion and a motion approving a plan is passed by the council.

The parking fee program plan shall include, but not be limited to:

A. A report on a rulemaking procedure carried out under the authority of K.C.C. chapter 2.98, including a description of the public outreach process detailing outreach and public meetings conducted in the affected communities listed in this subsection A. The report should also address the specific ways in which the outreach process complies with the goals of the King County Equity and Social Justice Strategic Plan. The report should also describe how the rules promulgated by the department improve access to transit parking for populations that experience low income, including communities of color, immigrants and refugees, limited-English-speaking populations, transit-dependent populations, individuals who work nontraditional schedules or during off-peak travel periods and other transit riders;

B. An implementation plan for the parking fee program, which shall include, but not be limited to: a timeline, criteria for determining which parking facilities may participate in the plan; estimates of costs and fee revenues; and public notification and communication plans;

C. A performance measurement plan that describes the performance measures used to

evaluate parking fee program success or failure, its costs and benefits, and its goals, which include: encouraging use of transit; spreading peak-of-the-peak demand for transit; increasing ridership in the region; improving access to transit parking for low-income populations as described in section A of this proviso; increasing carpooling; and covering program costs; and

D. A report on the department's proposed expenditures supported by parking fee program revenues.

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

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits two reports on the parking facilities user fee rules set in accordance with Ordinance XXXX (Proposed Ordinance 2018-0477), Section 1.B. It is anticipated that the department will utilize permits as part of the parking facilities user fee structure rule it is authorized to establish under Ordinance XXXX (Proposed Ordinance 2018-0477). The first report should be due December 31, 2019, and the second report should be due June 30, 2020. Upon transmittal of each report, \$250,000 shall be released for expenditure or encumbrance.

Each report shall include, but not be limited to, data on the number of single-occupancy vehicle permits, single-occupancy vehicle ORCA Lift cardholder permits and high-occupancy vehicle permits issued for each parking facility, permit usage, revenue and how the parking facility user fee program contributes to achieving the department's parking management goals, which include: encouraging use of transit; spreading peak-of-the-peak demand for transit; increasing ridership in the region; improving access to transit parking for low-income populations, communities of color, immigrants and refugees, limited-English-speaking populations, transit-dependent populations, individuals who work nontraditional schedules or during off-peak travel periods and other transit riders; increasing carpooling; and covering program costs.

Each report shall be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers.

SECTION 110. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management	\$77,839,000
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The maximum number of FTEs for safety and claims management shall be: 50.0

SECTION 111. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the wastewater equipment rental and revolving fund there is hereby appropriated to:

Wastewater equipment rental and revolving	\$10,073,000
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SECTION 112. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations	\$69,273,000
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The maximum number of FTEs for finance and business operations shall be: 188.5

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely for the executive to implement the workplan and procurement policies package described in Proviso P1 of this section and only upon council passage of the motion acknowledging receipt of the workplan and procurement policies package required by Proviso P2 of this section.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a: (1)

workplan to develop and implement a training program pilot that will implement the elements of the labor trafficking training program set out in Motion 15218; (2) a package of procurement policies, based on best practices, to reduce the risk of labor trafficking within the county's operations and supply chain, together with any necessary legislation to implement those procurement policies, and a schedule and budget for implementing those procurement policies; and (3) a motion that acknowledges receipt of the workplan and procurement policies package, and a motion acknowledging receipt the workplan and the procurement policies package 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.

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

1. Identification of existing county agencies that currently interact with outside businesses or other organizations that might employ potential survivors and victims of labor trafficking and exploitation;
2. Identification of the number of county employees, in each county agency, who regularly interact with outside businesses or other organizations, that might employ potential survivors and victims of labor trafficking and exploitation;
3. Review and evaluation of potential training programs that should address the elements set out in Motion 15218, Section A, and will train county employees to identify potential survivors and victims of labor trafficking and exploitation;
4. Recommendations of third-party providers of such training programs, including cost estimates of each of the recommended third-party training programs;
5. An implementation plan for a pilot program, in which a designated specific county agency or department or specific county employees, selected because of their likelihood of coming into contact with labor trafficking survivors and victims, would receive training to identify potential survivors and victims of labor trafficking and exploitation. The implementation plan should identify the preferred third-party provider or training program, together with the estimated costs to provide the training to the selected group and a timeline

to conduct the pilot training program; and

6. Description of the metrics that will be used to evaluate the pilot training program, including components detailing how the training will meet federal recommendations.

B. The procurement policies package should include:

1. A business operations policy based on national and state best practices for contracting, procurement, and risk mitigation that have been identified as reducing the impact of human labor trafficking on supply chains;

2. Description of how the county will review its business operations to make recommended changes to reduce potential labor trafficking by adopting best practices for the county's operations and supply chain; and

3. A plan for implementing recommended procurement policy changes.

The executive must file the workplan and procurement policies package and a motion required by this proviso by July 1, 2019, in the form of a paper original and an electronic copy 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 health, housing, and human services committee, or its successor.

SECTION 113. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems fund there is hereby appropriated to:

Geographic information systems	\$15,740,000
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The maximum number of FTEs for geographic information systems shall be:	26.0
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SECTION 114. BUSINESS RESOURCE CENTER - From the business resource fund there is hereby appropriated to:

Business resource center	\$40,602,000
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The maximum number of FTEs for business resource center shall be:	57.0
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SECTION 115. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits	\$612,985,000
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The maximum number of FTEs for employee benefits shall be: 14.0

SECTION 116. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service	\$122,493,000
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The maximum number of FTEs for facilities management internal service shall be: 331.4

ER1 EXPENDITURE RESTRICTION:

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

SECTION 117. OFFICE OF RISK MANAGEMENT SERVICES - From the insurance fund there is hereby appropriated to:

Office of risk management services	\$85,854,000
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The maximum number of FTEs for office of risk management services shall be: 27.5

SECTION 118. KING COUNTY INFORMATION TECHNOLOGY SERVICES - From the KCIT services fund there is hereby appropriated to:

King County information technology services	\$215,663,000
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The maximum number of FTEs for King County information technology services shall be: 347.6

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$75,000 shall be expended or encumbered solely to support the pretrial reform workgroup established in Section 19, Proviso P5, of this ordinance in accordance with this ER 1. The moneys shall only be used: (1) to support the workgroup to use KCIT's data infrastructure platform to link and

aggregate available King County criminal justice data in a form acceptable to the workgroup to be used in developing its findings about the pretrial population; and (2) for any additional costs required to obtain, analyze and aggregate data from the data systems of those agencies participating in the pretrial reform workgroup and for improving the capacity for data integration across King County criminal justice agencies.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report on options to increase broadband Internet access in unserved or underserved areas of the county and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion should reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. Definitions for "unserved" and "underserved" in terms of broadband Internet access. Affordability, the number of service providers providing broadband Internet service and the quality of service offered shall be considered in the development of the definitions;

B. A description of the geographic areas in King County that are unserved or underserved according to the definitions developed in the report and any known barriers faced by the private sector in providing service in those areas;

C. A description of existing and planned efforts by the department of information technology related to expanding access to broadband service at the household level and community level in unserved or underserved areas;

D. An evaluation of options for the county to expand broadband access at the household level and community level in unserved and underserved areas that includes a discussion of the potential costs to the county and estimated impact, as well as advantages and disadvantages related to each option. The review shall consider, but not be limited to:

1. Options available with the county's institutional network, noting any existing limitations and also including the timeline for the institutional network lease renewal;
2. Options available with the community connectivity consortium, noting any existing limitations; and
3. Emerging technologies such as 5G wireless home service.

The executive must file the report and motion required by this proviso by September 13, 2019, in the form of a paper original and an electronic copy 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 government accountability and oversight committee, or its successor.

SECTION 119. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving	\$27,145,000
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The maximum number of FTEs for equipment rental and revolving shall be:	54.0
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SECTION 120. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving	\$35,908,000
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The maximum number of FTEs for motor pool equipment rental and revolving shall be:	20.0
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SECTION 121. LIMITED GENERAL OBLIGATION BOND REDEMPTION - From the limited general obligation bond redemption fund there is hereby appropriated to:

Limited general obligation bond redemption	\$243,098,000
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SECTION 122. HUD SECTION 108 LOAN REPAYMENT - From the HUD section 108 loan repayment fund there is hereby appropriated to:

HUD section 108 loan repayment	\$578,000
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SECTION 123. TRANSIT DEBT SERVICE - From the public transportation fund there is hereby

appropriated to:

Transit debt service	\$24,573,000
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SECTION 124. UNLIMITED GENERAL OBLIGATION BOND REDEMPTION - From the unlimited general obligation bond redemption fund there is hereby appropriated to:

Unlimited general obligation bond redemption	\$31,715,000
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SECTION 125. WASTEWATER TREATMENT DEBT SERVICE - From the water quality revenue bond fund there is hereby appropriated to:

Wastewater treatment debt service	\$536,609,000
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SECTION 126. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2019-2020 - 2023-2024 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, provided that 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 prior to expenditure.

The two primary prioritization processes that provided input to the 2019 - 2024 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report dated August 2018, and the Transportation Needs Report dated November 2016.

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	2019-2020
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3151	CONSERVATION FUTURES LEVY SUBFUND	\$72,261,837
3160	PARKS, RECREATION AND OPEN SPACE	\$37,107,325
3170	E 911 CAPITAL	\$145,000
3230	DPH TECHNOLOGY CAPITAL	\$2,464,800
3240	DCHS TECHNOLOGY CAPITAL	\$3,785,000
3250	DES TECHNOLOGY CAPITAL	\$5,478,800
3280	PSB GENERAL TECHNOLOGY CAPITAL	\$5,476,628
3292	SWM CIP NON-BOND	\$38,004,267
3310	LONG TERM LEASE	\$36,127,645
3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$2,605,781
3361	PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	(\$18,087)
3380	AIRPORT CONSTRUCTION	\$30,381,865
3403	URBAN RESTORATION AND HABITAT RESTORATION	\$833,208
3421	MAJOR MAINTENANCE RESERVE SUBFUND	\$19,878,703
3522	OPEN SPACE KING COUNTY NON-BOND FUND SUBFUND	\$5,060,000
3581	PARKS CAPITAL	\$70,111,370
3591	KC MARINE CONSTRUCTION	\$6,352,090
3611	WATER QUALITY CONSTRUCTION UNRESTRICTED	\$682,574,874
3612	WTD INTERNALLY FINANCE PROJECTS	\$3,059,214
3641	PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED	\$331,680,743
3642	PUBLIC TRANSPORTATION REVENUE FLEET CAPITAL	\$179,179,578
3673	CRITICAL AREAS MITIGATION	\$22,870,417
3681	REAL ESTATE EXCISE TAX (REET) #1	\$20,458,000

3682	REAL ESTATE EXCISE TAX (REET) #2	\$21,452,000
3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$23,863,474
3771	OIRM CAPITAL	\$18,523,610
3781	ITS CAPITAL	\$5,616,235
3810	SOLID WASTE CAPITAL EQUIPMENT REPLACEMENT	\$18,624,483
3840	FARMLAND AND OPEN SPACE ACQUISITION	\$289,030
3855	COUNTY ROAD MAJOR MAINTENANCE	\$51,076,534
3860	COUNTY ROAD CONSTRUCTION	(\$2,779,122)
3865	KING COUNTY ROAD CONSTRUCTION	\$8,239,132
3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$104,470,175
3910	LANDFILL RESERVE	\$54,829,832
3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$38,811,345
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,918,896,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, for capital project 1133918, SW Facilities Relocation, \$6,000,000 shall be expended or encumbered solely for activities in the planning phase and design phase, as those terms are defined in K.C.C. 4A.10.445 and 4A.10.237, respectively. The moneys shall not be expended or encumbered for any other phase, as defined in K.C.C. chapter 4A.10, for the capital project, including the acquisition phase related to property to site the facilities at the Cedar Hills regional landfill that are proposed to be moved or for construction or demolition of other landfill facilities.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD, \$3,500,000 shall be expended or encumbered solely for activities in the planning phase and design phase, as these terms are defined in K.C.C. 4A.10.445 and 4A.10.237, respectively. The moneys shall not be expended or encumbered for any

other phase, as defined in K.C.C. chapter 4A.10, for the capital project, including the implementation phase related to construction activities to develop a new landfill area to receive refuse.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, for capital project 1033498, SW Northeast Recycling & Transfer Station, \$1,900,000 shall be expended or encumbered solely for activities in the planning phase, design phase and acquisition phase, as the terms are defined in K.C.C. 4A.10.445, 4A.10.237 and 4A.10.015, respectively. The moneys shall not be expended or encumbered for any other phase, as defined in K.C.C. chapter 4A.10, for the capital project, including the implementation phase related to the construction of a new recycling and transfer station in northeast King County.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation, for fund 3292, SWM CIP Non-Bond, \$2,315,718 shall be expended or encumbered solely for capital project 1129380, WLSWCAD Agricultural Drainage.

P1 PROVIDED THAT:

Of this appropriation, for capital project 1133918, SW Facilities Relocation, \$20,311,510 shall not be expended or encumbered until: (1) the council adopts an ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2) the adopted plan contains a goal, policy or action that in effect directs or authorizes actions to maximize the capacity and lifespan of the Cedar Hills regional landfill; otherwise, the appropriation authority shall lapse.

P2 PROVIDED FURTHER THAT:

Of this appropriation, for capital project 1133923, SW CHRLF Area 9 NAD, \$6,604,943 shall not be expended or encumbered until: (1) the council adopts an ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2) the adopted plan contains a goal, policy or action that in effect directs or authorizes actions to

maximize the capacity and lifespan of the Cedar Hills regional landfill; otherwise the appropriation authority shall lapse.

P3 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1033498, SW Northeast Recycling & Transfer Station, \$38,214,589 shall not be expended or encumbered until: (1) the council adopts an ordinance approving a Comprehensive Solid Waste Management Plan ("the adopted plan") that revises the Final 2000 Comprehensive Solid Waste Management Plan; and (2) the adopted plan contains a goal, policy or action that in effect directs or authorizes the siting and construction of a new recycling and transfer station in northeast King County; otherwise, the appropriation authority shall lapse.

SECTION 127. 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.