



Legislation Details (With Text)

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File created: 6/11/2024 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 7/16/2024

Enactment date: 7/26/2024 **Enactment #:** 19791

Title: AN ORDINANCE making a net supplemental appropriation of \$32,627,000 to various general fund agencies, a net supplemental appropriation of \$120,021,000 to various non-general fund agencies and a net supplemental appropriation of \$25,659,772 to various capital fund budgets; and amending the 2023-2024 Biennial Budget Ordinance, Ordinance 19546, Sections 16, 19, 21, 21, 30, 30, 31, 33, 34, 35, 39, 41, 42, 42, 45, 46, 46, 48, 49, 50, 53, 53, 54, 61, 65, 65, 72, 72, 83, 83, 87, 88, 90, 91, 91, 92, 93, 96, 101, 102, 106, 107, 109, 115, 119, 120, 120, 121, 121, 122, 129, and 129, as amended, and Attachment A, as amended, and adding new sections to Ordinance 19546.

Sponsors: Girmay Zahilay

Indexes: Appropriation, Biennial, Budget, capital projects, General Fund

Code sections:

Attachments: 1. Ordinance 19791, 2. A. 2023-2024 Capital Improvement Program 7-10-2024 (revised), 3. A. 2023-2024 Capital Improvement Program 7-10-2024, 4. A. 2023-2024 Capital Improvement Program 5-17-2024, 5. 2024-0191 transmittal letter, 6. 2024-0191 2023-24 3rd OmnibusCrosswalk, 7. 2024-0191 2023-2024 3rd Omnibus Financial Plan Community Services, 8. 2024-0191 2023-2024 Financial Plan Proposed 3rd Omnibus 000003781 - Information Technology Services Capital Fund, 9. 2024-0191 2023-2024 Financial Plan Proposed 3rd Omnibus 0000003951 - Building Repair and Replacement Fund, 10. 2024-0191 2023-2024 Financial Plan Proposed 3rd Omnibus Employment and Education Recourses - 000002240, 11. 2024-0191 2023-2024 Financial Plan Proposed 3rd Omnibus Safety & Claims Fund - 000005420, 12. 2024-0191 Legislative Review Form, 13. 2024-0191_SR_2023_3rd Omnibus_6-26-24, 14. 2024-0191 ATT5_2023-2024 General Fund Financial Plan dated June 5, 2024, 15. 2024-0191_SR_2023_3rd Omnibus_7-10-24, 16. 2024-0191 ATT3 AMD T1 to AMD S1, 17. 2024-0191 ATT8.CLFR Quarterly Spending Report, dated May 20, 2024, 18. 2024-0191 ATT9. 3rd Omnibus Non GF Operating Funding Sources, 19. 1.2024-0191_Amendment Tracker for 7.10 BFM, 20. 2024-0191 ATT2 AMD S1, 21. 3.2024-0191_Amd1toS1_Dunn_councilmanicgrants, 22. 4.2024-0191_Amd2toS1_Zahilay_technical, 23. 5.2024-0191_Amd3toS1_Baron_asyleecivillegalaid, 24. 6.2024-0191_Amd4toS1_Upthegrove_courhousesafety, 25. 7.2024-0191_Amd5toS1_Upthegrove_parksunderspendkent, 26. 2024-0191_AMD T2 to S1_title amendment, 27. 2024-0191 ATT3 AMD T1 to AMD S1, 28. 2024-0191_RevisedSR_2023_3rd Omnibus_7-10

Date	Ver.	Action By	Action	Result
7/16/2024	2	Metropolitan King County Council	Passed as Amended	Pass
7/10/2024	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
6/26/2024	1	Budget and Fiscal Management Committee	Deferred	
6/11/2024	1	Metropolitan King County Council	Introduced and Referred	

Clerk 07/16/2024

AN ORDINANCE making a net supplemental appropriation of \$32,627,000 to

various general fund agencies, a net supplemental appropriation of \$120,021,000 to various non-general fund agencies and a net supplemental appropriation of \$25,659,772 to various capital fund budgets; and amending the 2023-2024 Biennial Budget Ordinance, Ordinance 19546, Sections 16, 19, 21, 21, 30, 30, 31, 33, 34, 35, 39, 41, 42, 42, 45, 46, 46, 48, 49, 50, 53, 53, 54, 61, 65, 65, 72, 72, 83, 83, 87, 88, 90, 91, 91, 92, 93, 96, 101, 102, 106, 107, 109, 115, 119, 120, 120, 121, 121, 122, 129, and 129, as amended, and Attachment A, as amended, and adding new sections to Ordinance 19546.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 19546, Section 16, as amended, is hereby amended as follows:

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

Office of the executive \$250,000

SECTION 2. Ordinance 19546, Section 19, as amended, is hereby amended as follows:

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

Office of climate \$12,011,000

SECTION 3. Ordinance 19546, Section 21, as amended is hereby amended as follows:

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

Sheriff (\$124,000)

SECTION 4. The council directs that section 3 of this ordinance take effect before section 5 of this ordinance:

SECTION 5. Ordinance 19546, Section 21, as amended, is hereby amended as follows:

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

Sheriff \$1,103,000

The maximum number of additional FTEs for sheriff shall be: 8.0

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely to support a voluntary safe firearm and ammunition return program in 2023.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

~~((ER5 EXPENDITURE RESTRICTION:~~

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$75,000 shall be expended or encumbered solely to support additional overtime hours for traffic patrols in Precinct 3, particularly in the Fairwood area of unincorporated King County.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation \$100,000 shall be expended or encumbered solely for the sheriff's office to conduct DNA testing for unidentified remains, cold cases, and other evidence, and for those remains, cold cases, and other evidence that failed to yield a Combined DNA Index System match, for forensic genetic genealogy DNA testing to be conducted. King County may contract for these services. For the purposes of this expenditure restriction, "forensic genetic genealogy DNA testing" means any technology performed in a forensic laboratory capable of producing a forensic genealogy profile with a minimum of 100,000 genetic markers and compatible with multiple genealogical databases consented for law enforcement use. Records from the NDA testing or forensic genetic genealogy DNA testing, including DNA profiles and markers, of unidentified remains should be used solely for the purpose of establishing identification.

P1 PROVIDED THAT:

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

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

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

B. A summary of each department of public safety's precinct's preferred crisis response program model,

including general program structure and process for deploying crisis response professionals;

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

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

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

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

SECTION 6. Ordinance 19546, Section 30, as amended is hereby amended as follows:

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

Records and licensing services (\$100,000)

SECTION 7. The council directs that section 6 of this ordinance take effect before section 8 of this ordinance:

SECTION 8. Ordinance 19546, Section 30, as amended, is hereby amended as follows:

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

Records and licensing services (\$47,000)

The maximum number of additional FTEs for records and licensing services

shall be: (1.0)

P1 PROVIDED THAT:

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

hire transportation industry contracting practices report on the alignment of driver training, vehicle inspection, and driver and vehicle insurance requirements with K.C.C. chapter 6.64 and Ordinance ((XXXXXX (Proposed Ordinance 2023-0231))) 19700.

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

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

B. As to each contract listed, a description whether the contract's requirements regarding driver training, vehicle inspection, and driver and vehicle insurance, comport with the requirements in K.C.C. chapter 6.64 and Ordinance ((XXXXXX (Proposed Ordinance 2023-0231))) 19700 or impose more or greater requirements and if so identification of the additional or greater requirements; and

C. A for-hire industry contract template for county and municipal agencies to utilize in order to align the driver training, vehicle inspection, and driver and vehicle insurance requirements with those in K.C.C. chapter 6.64 and Ordinance ((XXXXXX (Proposed Ordinance 2023-0231))) 19700.

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

The executive should electronically file the report required by this proviso no later than ((June 1)) November 29, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the government accountability and oversight committee or its successor.

SECTION 9. Ordinance 19546, Section 31, as amended, is hereby amended as follows:

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

Prosecuting attorney \$3,775,000

The maximum number of additional FTEs for prosecuting attorney shall be: 3.0

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$194,786 and 1.0 FTE shall be expended or encumbered solely to support an attorney position within the civil division of the prosecuting attorney's office dedicated to supporting the behavioral health and recovery services division of the department of community and human services, including matters related to the crisis care centers levy and its implementation. Crisis care centers levy

proceeds may only be used to defray the costs of the dedicated attorney for matters related to the crisis care centers levy and its implementation that qualify as eligible expenditures under Ordinance 19572. To validate those costs, the attorney's time spent on matters related the crisis care centers levy and its implementation shall be tracked in accordance with the procedures of the civil division of the prosecuting attorney's office, to include, but not be limited to, the task, billable time, and crisis care centers levy or implementation matter.

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive certifies by letter that the prosecuting attorney's office collaborated and provided information necessary for the executive to develop the report on the county's records collection and retention policies, procedures, and practices required in Ordinance 19546, Section 121, Proviso P1, as amended by Ordinance 19712, ~~((s))~~Section 85 ~~((of this ordinance (Proposed Ordinance 2023-0355)))~~. The executive should file the certification letter with the clerk of the council who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the government accountability and oversight committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the prosecuting attorney transmits a report on adult and juvenile sex offense cases and a motion that should acknowledge receipt of the report and a motion acknowledging receipt of the report is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section, and proviso number in both the title and body of the motion.

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

A.1. The total number of referred sex offenses and, of the total number of referred sex offenses, the number that were pled down to a non-sex offense;

2. The total number of referred felony sex offenses and, of the total number of referred felony sex

offenses, the number that were pled down to a lesser felony;

3. The total number of referred felony sex offenses and, of the total number of referred felony sex offenses, the number that were pled down to a misdemeanor sex offense;

4. The total number of referred felony sex offenses and, of the total number of referred felony sex offenses, the number that were pled down to a misdemeanor non-sex offense; and

5. The total number of referred sex offenses cases that were pled down and, of the total number of referred sex offense cases that were pled down, the number that were referred to a diversion program and which diversion programs they were referred to.

B. The data requested in subsection A. of this proviso shall include adult sex offense cases and juvenile sex offense cases; however, they shall be reported on separately and not combined.

C. The report shall cover the period from January 1, 2019, through December 31, 2023. The data requested in subsection A. of this proviso shall be provided for each year of the reporting period.

The prosecuting attorney should electronically file the report and motion required by this proviso no later than November 1, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the law and justice committee, or its successor.

SECTION 10. Ordinance 19546, Section 33, as amended, is hereby amended as follows:

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

District court \$1,608,000

SECTION 11. Ordinance 19546, Section 34, as amended, is hereby amended as follows:

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

Elections \$509,000

SECTION 12. Ordinance 19546, Section 35, as amended, is hereby amended as follows:

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

Judicial administration \$350,000

SECTION 13. Ordinance 19546, Section 39, as amended, is hereby amended as follows:

MEMBERSHIPS AND DUES - From the general fund there is hereby disappropriated from:

Memberships and dues (\$250,000)

SECTION 14. Ordinance 19546, Section 41, as amended, is hereby amended as follows:

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

Internal support \$6,500,000

SECTION 15. Ordinance 19546, Section 42, as amended, is hereby amended as follows:

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

External support (\$105,000)

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

SECTION 17. Ordinance 19546, Section 42, as amended, is hereby amended as follows:

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

External support \$3,552,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall be expended or encumbered solely to ~~((support the relocation of a~~

~~community emergency readerboard in the city of Maple Valley))~~ contract with the Greater Maple Valley Community Center for minor capital project support.

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$21,928,000 shall be expended or encumbered solely to support the following projects, contingent on the executive determining that each project serves a fundamental governmental purpose, a county purpose for which the county is receiving consideration, or support of the poor or infirm:

African Community Housing and Dev. African Diaspora Project	\$900,000
AiPACE Project	\$115,000
Associated Students of the University of Washington Shell House	\$750,000
Auburn Manor	\$675,000
Auburn Theater Rehabilitation	\$100,000
Center of Success Project	\$250,000
Central District Community Preservation and Development Authority	\$110,000
Children's Home Society North Seattle Resource Hub	\$1,000,000
Ching Garden	\$220,000
City of Algona City Park Project	\$25,000

Comunidad de Vashon Community Center	\$500,000
Elevator Project for Pike Place Market	\$500,000
Energize Program	\$1,000,000
Family First Community Center	\$500,000
Friends of Little Saigon Landmark Project	\$1,000,000
Friends of Youth Project	\$500,000
Hanwoori Garden in Federal Way	\$150,000
Highline Heritage Museum	\$100,000
Hope Academy - Building Repairs	\$250,000
King County Search and Rescue Project	\$1,000,000
LifeWire Project	\$300,000
Muslim American Youth Foundation Community Center	\$1,000,000
Northshore Parks and Recreation Service Area Project	\$750,000
Open Doors for Multicultural Families Community Center	\$100,000
Progressive Animal Welfare Society Project	\$1,000,000
Pullman Car Northwest Railway Museum Project	\$33,000
Rainier Valley Early Learning Center	\$5,000,000
Sail Sandpoint Project	\$350,000
Skyway Community Center	\$500,000
South County Ball Fields	\$150,000
United Indians of All Tribes Foundation Canoe House	\$1,100,000
White Center Food Bank	\$2,000,000
TOTAL	\$21,928,000

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely for a grant to Friends of Seattle Waterfront, dba Friends of Waterfront Seattle, to support the operation of a waterfront shuttle in downtown Seattle in 2023.

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended or encumbered solely for a grant to Friends of Seattle Waterfront, dba Friends of Waterfront Seattle, to support the operation of a waterfront shuttle in downtown Seattle in 2024.

ER9 EXPENDITURE RESTRICTION:

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

ER10 EXPENDITURE RESTRICTION:

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

ER11 EXPENDITURE RESTRICTION:

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

ER12 EXPENDITURE RESTRICTION:

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

ER13 EXPENDITURE RESTRICTION:

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

ER14 EXPENDITURE RESTRICTION:

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

ER15 EXPENDITURE RESTRICTION:

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

ER16 EXPENDITURE RESTRICTION:

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

ER17 EXPENDITURE RESTRICTION:

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

((ER19)) ER 18 EXPENDITURE RESTRICTION:

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

ER19 EXPENDITURE RESTRICTION:

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

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

ER20 EXPENDITURE RESTRICTION:

Of this appropriation, \$147,000 shall be expended or encumbered solely to contract with the Catholic Community Services of Western Washington to provide congregate meals for seniors.

ER21 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to contract with the King County Sexual Assault Resource Center to support provision of services, education, and outreach.

ER 22 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to contract with Acres of Diamonds for capital support related to community-based transitional housing for women and children.

ER23 EXPENDITURE RESTRICTION:

Of this appropriation, \$600,000 shall be expended or encumbered solely to contract with Lake City Partners to support a North King County senior women's shelter.

ER24 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely to support the development and implementation of programs described in the gun violence prevention plan required by Proviso P2 in this subsection.

ER25 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely to develop a labor-led dispatch and training center for hospitality, behavioral health, janitorial, retail, transportation, and other tourism related trades in order to ensure a high quality workforce is available to support large events, including the 2026 FIFA World Cup, in a way that benefits families, community, and the region.

ER26 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended or encumbered solely to provide civil legal aid

support for asyuj seekers in King County.

P1 PROVIDED THAT:

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

The site study report shall include the following:

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

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

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

P2 PROVIDED FURTHER THAT:

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

The plan shall include, but not be limited to, implementation details about the following strategies:

A. Strategy 1: Strengthen systems and relationships. The plan must include a plan to create a regional board for gun violence prevention and response intended to strengthen collaboration and communication between entities responding to incidences of gun violence, and entities working to prevent gun violence. The plan to create the regional board should include, but not be limited to:

1. A description of the membership which should include people impacted by gun violence, and representatives from community organizations, local jurisdictions, school districts, public health - Seattle & King County ("PHSKC"), the King County department of community and human services ("DCHS"), the King County regional office of gun violence prevention, law enforcement agencies, King County courts, prosecutors, and public defenders, and other King County departments;

2. The scope of work, what the regional board for gun violence prevention would be responsible for reviewing, approving, or providing advice to the executive and council on gun violence prevention and response initiatives;

3. How frequently the regional board for gun violence prevention would convene, a description of the staff support the regional board would be provided, and a proposed budget if recommended by the executive;

4. The regional board for gun violence prevention is encouraged to create neighborhood specific workgroups focused on prevention in areas hardest hit by gun violence; and

5. The plan shall be transmitted with a companion ordinance to codify the regional board for gun violence prevention in King County Code;

B. Strategy 2: Create clear protocols. The plan shall include a plan to develop and implement a

standardized protocol for King County departments to follow in the aftermath of gun violence incidents that have a jurisdictional or programmatic nexus with King County government. For the purposes of this proviso, "have a jurisdictional or programmatic nexus with King County government" includes, but is not limited to violence that occurs in unincorporated King County; on, or, in a King County-owned operation such as a Metro transit department bus or facility; in a school that has a King County school-based health center; a school or community-based organization that receives programmatic support from King County sales or property taxes; or areas that are served by King County's office of gun violence prevention initiatives. This protocol should outline the specific actions each department will take in the aftermath of gun violence incidents;

C. Strategy 3: Resource Database and Deployment. The plan shall include the development of a comprehensive database of resources readily available to support victims, families, and communities impacted by gun violence. The database should include resources available directly from King County, such as mental health resources, and through partnerships with community organizations. Additionally, the executive should create a plan for the deployment of these resources, prioritizing immediate support for impacted families;

D. Strategy 4: Advance Targeted Interventions. The plan shall include a description of how the executive will collaborate with partners in the criminal justice system, Harborview Medical Center, and community-based organizations to identify individuals at high risk of being involved in gun violence, either as perpetrators or victims. In collaboration with those partners, the plan shall include a description of how the regional board would create tailored intervention plans to divert these individuals away from participating in gun violence. The intervention strategies may include, but are not limited to, conflict mediation, therapy, anger management, mental health resources, addiction recovery services, space activation, accountability measures, job opportunities, and after-school activities; and

E. Strategy 5: Data, Best Practices, and Reporting. The plan shall include a performance evaluation plan for gun violence prevention and response activities overseen by the King County office of gun violence prevention. The performance evaluation plan shall include a description of relevant data and metrics to be

collected about gun violence prevention and response programs, an inventory of best practices in the field of gun violence prevention and response and whether these practices have been, or are planned to be implemented in King County, and a proposed process through which the King County office of gun violence prevention will report to the regional board for gun violence prevention and response and the King County council on the outcomes of the county's gun violence prevention and response activities.

F. Strategy 6: Funding. The plan shall include a comprehensive review of all relevant funding sources to identify opportunities to fund gun violence prevention initiatives, braid funding from different fund sources, and connect gun violence prevention initiatives between fund sources including, but not limited to:

1. Potential revenue generated by a councilmanic tax to support Harborview Medical Center under the authority of RCW 36.62.090;
2. The crisis care centers levy authorized under Ordinance 19572;
3. The veterans, seniors, and human services levy authorized under Ordinance 19604;
4. The Best Starts for Kids levy authorized under Ordinance 19267;
5. The mental illness and drug dependency sales tax authorized under Ordinance 18333;
6. The general fund;
7. Philanthropy; and
8. State and federal grants.

To inform the transmitted 2025 budget, the executive shall electronically file the plan, motion, and companion ordinance required by this proviso no later than September 20, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

SECTION 18. Ordinance 19546, Section 45, as amended, is hereby amended as follows:

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

General fund transfer to department of local services \$285,000

SECTION 19. Ordinance 19546, Section 46, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES -

From the general fund there is hereby disappropriated from:

General fund transfer to department of community and
human services (\$500,000)

SECTION 20. The council directs that section 19 of this ordinance take effect before section 21 of this ordinance.

SECTION 21. Ordinance 19546, Section 46, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF COMMUNITY AND HUMAN SERVICES -

From the general fund there is hereby appropriated to:

General fund transfer to department of community and
human services \$750,000

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to contract with The King

County Library System Youth Literacy Fund to support youth literacy.

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

ER8 EXPENDITURE RESTRICTION:

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

ER9 EXPENDITURE RESTRICTION:

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

ER10 EXPENDITURE RESTRICTION:

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

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, (~~(\$250,000)~~) \$375,000 shall be expended or encumbered for the Federal Way Public Schools Apprenticeship Program.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, (~~(\$250,000)~~) \$375,000 shall be expended or encumbered for the Auburn School District Apprenticeship Program.

ER13 EXPENDITURE RESTRICTION:

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

and Girls Club.

ER14 EXPENDITURE RESTRICTION:

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

ER15 EXPENDITURE RESTRICTION:

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

ER16 EXPENDITURE RESTRICTION:

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

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended or encumbered solely for Sound Geneartions to administer the East African community dining program.

ER18 EXPENDITURE RESTRICTION:

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

ER19 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

A. Confirming collection of data related to all participants referred to the RCP program ("referrals"),

including referrals from the prosecuting attorney's office, to the organizations that have contracted with the county to support the restorative community pathways program ("RCP providers");

- B. The desired policy outcomes of the RCP program;
- C. The eligibility criteria for referral of participants to the RCP program;
- D. The annual county budget for the RCP program;
- E. A definition of RCP program completion;

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

- 1. the number of participants for the reporting period;
- 2. a summary of participant charges, participant ZIP codes, and referring agency if applicable; and
- 3. the following data for the reporting period:
 - a. number of participants referred to the RCP program;
 - b. number of referrals accepting services from RCP providers;
 - c. number of referrals actively being provided RCP provider services; and
 - d. percentage of referrals completing the RCP program;

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

H. A summary of all changes to the RCP program since February 1, 2022, the date that the executive provided updates to the RCP program implementation plan according to the Updated Implementation Plan on Restorative Community Pathways, August 2022 report, Report 2022-RPT0111. The changes shall include, but not be limited to, the implementation plan, referral policies, referral practices, staffing, and budget. For each change, the executive shall provide the date of when the change occurred, the purpose for the change, and the results of such change;

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

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

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

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

SECTION 22. Ordinance 19546, Section 48, as amended, is hereby amended as follows:

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

General fund transfer to department of public health (\$2,239,000)

SECTION 23. Ordinance 19546, Section 49, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF NATURAL RESOURCES AND PARKS - From the general fund there is hereby appropriated to:

General fund transfer to department of natural resources and parks \$250,000

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation for capital project #1132224, Black Diamond Open Space Acquisition, \$10,000

shall be expended or encumbered solely for interpretive signage at the Black Diamond Ravensdale Creek Bridge.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to complete the report identified in Ordinance 19762, Section 16.

SECTION 24. Ordinance 19546, Section 50, as amended, is hereby amended as follows:

GENERAL FUND TRANSFER TO DEPARTMENT OF EXECUTIVE SERVICES CAPITAL

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

General fund transfer to department of executive services capital improvement program \$796,000

SECTION 25. Ordinance 19546, Section 53, as amended, is hereby amended as follows:

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

Medical examiner (\$50,000)

SECTION 26. The council directs that section 25 of this ordinance takes effect before section 27 of this ordinance.

SECTION 27. Ordinance 19546, Section 53, as amended, is hereby amended as follows:

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

Medical examiner \$237,000

P1 PROVIDED THAT:

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

The executive (~~shall~~) should transmit to council the report no later than (~~November 30, 2023~~) June 1, 2024. The executive shall electronically file the report with the clerk of the council, who shall retain an

electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the committee of the whole committee or its successor.

SECTION 28. Ordinance 19546, Section 54, as amended, is hereby amended as follows:

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

Adult and juvenile detention \$1,330,000

SECTION 29. Ordinance 19546, Section 61, as amended, is hereby amended as follows:

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

Developmental disabilities \$609,000

SECTION 30. Ordinance 19546, Section 65, as amended, is hereby amended as follows:

BEHAVIORAL HEALTH AND RECOVERY DIVISION - BEHAVIORAL HEALTH - From the behavioral health fund there is hereby disappropriated from:

Behavioral health and recovery division - behavioral health \$(194,786)

SECTION 31. The council directs that section 30 of this ordinance takes effect before section 32 of this ordinance.

SECTION 32. Ordinance 19546, Section 65, as amended, is hereby amended as follows:

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

Behavioral health and recovery division - behavioral health \$360,786

The maximum number of additional FTEs for behavioral health and recovery division - behavioral health shall be: 1.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, up to \$10,000,000 shall be expended or encumbered solely to contract with Connections Health Solutions to use funding provided by the state legislature for capital costs to create a

behavioral health crisis care center in north King County that will expand capacity for immediate behavioral health care for persons experiencing a mental health or substance use disorder crisis, consistent with the state capital budget as passed by Substitute Senate Bill 5651, which became Section 1025, Chapter 296, Laws of Washington 2022. The center will include among its services a crisis stabilization and walk-in clinic. If these restricted moneys exceed what Connections Health Solutions requires and can utilize for a behavioral health crisis care center, the executive may use the remaining moneys within King County consistent with the Section 1025, Chapter 296, Laws of Washington 2022.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$194,786 shall be expended or encumbered solely to support an attorney position within the civil division of the prosecuting attorney's office dedicated to supporting the behavioral health and recovery services division of the department of community and human services, including matters related to the crisis care centers levy and its implementation. Crisis care centers levy proceeds may only be used to defray the costs of the dedicated attorney for matters related to the crisis care centers levy and its implementation that qualify as eligible expenditures under Ordinance 19572. To validate those costs, the attorney's time spent on

matters related the crisis care centers levy and its implementation shall be tracked in accordance with the procedures of the civil division of the prosecuting attorney's office, to include, but not be limited to, the task, billable time, and crisis care centers levy or implementation matter.

SECTION 33. Ordinance 19546, Section 72, as amended, is hereby amended as follows:

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

Veterans seniors and human services levy (\$808,992)

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

SECTION 35. Ordinance 19546, Section 72, as amended, is hereby amended as follows:

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

Veterans seniors and human services levy \$1,398,992

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended from levy proceeds allocated in 2023 for SE 4.8 Veterans, Servicemembers and Family Community Building for the Major Pete von Reichbauer (Ret.) Veterans Service Organizations Grant Program as described in the Veterans, Seniors and Human Services Levy Implementation Plan, adopted by Ordinance 18768, solely to contract with the following in 2023:

American Legion Post 227	\$10,000
American-Vietnamese War Memorial Alliance	\$5,000
City of Federal Way - Veterans Committee	\$5,000
Council District 6 Organizations	\$2,500
Covington Chamber of Commerce Veteran Spouse Scholarship Program	\$2,500
Filipino Vets Recognition and Education Project	\$2,500

F.O.B. Hope	\$2,500
Greater Maple Valley Veterans Memorial Foundation	\$2,500
Highline College Foundation	\$10,000
Lake Washington Institute of Technology	\$7,500
NABVETS - National Association of Black Veterans Seattle	\$2,500
Nisei Veterans Memorial Hall	\$2,500
O.A.R.S. - Outreach and Resource Services	\$2,500
Operation Homefront -- Snoqualmie Valley	\$5,000
Path With Art	\$5,000
Puget Sound Honor Flight	\$5,000
Skyway West Hill VFW Post 9430	\$2,500
VFW 5052 - Maple Valley/Black Diamond	\$2,500
VFW Post 1949 - Enumclaw	\$2,500
West Seattle Veterans Center	\$10,000
TOTAL	\$90,000

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

ER3 EXPENDITURE RESTRICTION:

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

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

Auburn Food Bank	\$20,000
Aurora Commons	\$15,000
Bridge Care Center	\$10,500
Catholic Community Services	\$7,750

Centro Cultural Mexicano	\$18,500
City of Burien - Emergency Weather Shelter	\$15,500
<u>City of Maple Valley</u>	<u>\$10,500</u>
Creative Justice	\$55,500
Domestic Abuse Women's Network (DAWN)	\$5,500
Eastside Legal Assistance Program	\$6,000
Friends of Youth	\$6,500
Fusion	\$10,000
Immanuel Community Services	\$10,000
Indian American Community Services	\$18,500
Issaquah Community Services	\$5,000
Issaquah Food Bank	\$5,000
Jewish Family Service	\$18,500
King County Housing Authority - District 9	\$10,000
Life Enrichment Options	\$7,000
Low Income Housing Institute - Camp Roberson	\$26,000
Mary Queen of Peace - Society of St. Vincent de Paul	\$5,000
Mary's Place	\$55,500
Maple Valley Community Food Bank	\$10,000
Multi-Service Center	\$7,750
Plateau Ministries Outreach	\$10,000
Renton Housing Authority	\$10,000
Riverton Park United Methodist Church	\$90,000
Solid Ground	\$20,000

Valley Cities	\$10,000
((Vine Maple Place	\$10,500))
TOTAL	\$499,500

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

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$135,000 shall be expended from levy proceeds allocated in 2024 for SE 6 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 19719, solely to contract with the following in 2024:

<u>American Legion - Post 79, Snoqualmie</u>	<u>\$5,000</u>
<u>American Legion - Post 127, Woodinville</u>	<u>\$5,000</u>
<u>Council District 4 Organizations</u>	<u>\$7,500</u>
<u>Council District 6 Organizations</u>	<u>\$8,000</u>
<u>Council District 7 Organizations</u>	<u>\$15,000</u>
<u>Council District 9 Organizations</u>	<u>\$2,500</u>
<u>Covington Chamber of Commerce - Veteran Spouse Scholarship Program</u>	<u>\$2,500</u>
<u>Filipino Veterans Recognition Education Project</u>	<u>\$3,750</u>
<u>Highline College Foundation</u>	<u>\$15,000</u>
<u>Maple Valley Veterans Memorial</u>	<u>\$2,500</u>
<u>National Association of Black Veterans-NABVets Seattle Chapter</u>	<u>\$3,750</u>
<u>Nisei Veterans Committee</u>	<u>\$8,750</u>
<u>Outreach and Resource Services (OARS)</u>	<u>\$7,500</u>
<u>Shoreline Veterans Association</u>	<u>\$10,000</u>
<u>Skyway-West Hill 9430 Veterans of Foreign Wars</u>	<u>\$3,750</u>

<u>Veteran Rites</u>	<u>\$2,500</u>
<u>VFW - Post 1949, Enumclaw</u>	<u>\$2,500</u>
<u>VFW - Post 3436 Charitable Foundation</u>	<u>\$5,000</u>
<u>VFW - Post 5052, Maple Valley/Black Diamond</u>	<u>\$2,500</u>
<u>VFW - Post 5760</u>	<u>\$7,000</u>
<u>West Seattle Veteran's Center</u>	<u>\$15,000</u>
<u>TOTAL</u>	<u>\$135,000</u>

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$673,992 shall be expended from levy proceeds allocated in 2024 for SE 8 Support Local Solutions Grant Program as described in the Veterans, Seniors, and Human Services Levy Implementation Plan, adopted by Ordinance 19719, solely to contract with the following in 2024:

<u>Adventures in Sobriety</u>	<u>\$2,500</u>
<u>Afghan Health Initiative</u>	<u>\$7,500</u>
<u>Africans on the Eastside</u>	<u>\$18,722</u>
<u>A Supportive Community for All</u>	<u>\$2,500</u>
<u>Auburn Food Bank</u>	<u>\$12,500</u>
<u>Aurora Commons</u>	<u>\$10,000</u>
<u>Ballard Food Bank</u>	<u>\$7,500</u>
<u>Ballard Senior Center</u>	<u>\$7,500</u>
<u>Bellevue LifeSpring</u>	<u>\$23,722</u>
<u>Bellevue Police Foundation</u>	<u>\$3,388</u>
<u>Black Diamond Community Center</u>	<u>\$5,000</u>
<u>Catholic Community Services</u>	<u>\$7,750</u>

<u>Catholic Community Services Kinship Care</u>	<u>\$24,888</u>
<u>Chief Seattle Club</u>	<u>\$2,444</u>
<u>City of Newcastle</u>	<u>\$5,000</u>
<u>City of Renton</u>	<u>\$10,000</u>
<u>Congolese Integration Network</u>	<u>\$20,000</u>
<u>Council District 4 Organizations</u>	<u>\$17,388</u>
<u>Council District 7 Organizations</u>	<u>\$39,638</u>
<u>Council District 9 Organizations</u>	<u>\$4,000</u>
<u>Covington Storehouse</u>	<u>\$5,000</u>
<u>Domestic Abuse Women's Network</u>	<u>\$12,500</u>
<u>Eagles Nest Community Kitchen</u>	<u>\$5,000</u>
<u>Eastside Friends of Seniors</u>	<u>\$7,500</u>
<u>Enumclaw Senior Center</u>	<u>\$5,000</u>
<u>Expression Arts</u>	<u>\$7,000</u>
<u>Feed Kiddos Program</u>	<u>\$2,500</u>
<u>FUSION</u>	<u>\$15,000</u>
<u>Haitian Christian United Church dba Haitian Community Development of the Pacific Northwest</u>	<u>\$4,888</u>
<u>Highline United Methodist Church</u>	<u>\$20,000</u>
<u>Holy Innocents Catholic Church</u>	<u>\$3,000</u>
<u>Indian American Community Services</u>	<u>\$18,722</u>
<u>Influence the Choice</u>	<u>\$5,000</u>
<u>International Migrants Alliance - WA Chapter</u>	<u>\$10,000</u>
<u>International Nutritional Sustainable Partners</u>	<u>\$5,000</u>
<u>Issaquah Food and Clothing Bank</u>	<u>\$10,000</u>

<u>Issaquah Schools Foundation</u>	<u>\$2,500</u>
<u>KidVantage</u>	<u>\$9,000</u>
<u>Lake City Partners</u>	<u>\$74,888</u>
<u>Lake Washington Schools Foundation</u>	<u>\$7,388</u>
<u>Lake Washington United Methodist Church</u>	<u>\$18,722</u>
<u>Living Well Kent</u>	<u>\$5,000</u>
<u>Maple Valley Community Center</u>	<u>\$5,000</u>
<u>Mary's Place</u>	<u>\$10,000</u>
<u>Queen Anne Helpline</u>	<u>\$2,500</u>
<u>Rainier Foothills Wellness Foundation</u>	<u>\$5,000</u>
<u>Seattle Good Business Network</u>	<u>\$10,000</u>
<u>Seattle Sound Music Awards Family Foundation</u>	<u>\$50,000</u>
<u>Sexual Violence Law Center</u>	<u>\$10,000</u>
<u>Snovalley Pride - in care of A Supportive Community for All (fiscal agent)</u>	<u>\$3,000</u>
<u>Solid Ground</u>	<u>\$10,000</u>
<u>South Bellevue Community Center</u>	<u>\$5,000</u>
<u>St. Vincent de Paul - Vashon</u>	<u>\$2,444</u>
<u>Tahoma Behavioral Health Collective</u>	<u>\$5,000</u>
<u>Tahoma Schools Foundation - We the People</u>	<u>\$5,000</u>
<u>The Trail Youth Coffee House</u>	<u>\$4,500</u>
<u>Together Center</u>	<u>\$5,000</u>
<u>Ukranian Community Center</u>	<u>\$20,000</u>
<u>Vashon House Hold</u>	<u>\$10,000</u>
<u>Vashon Interfaith Council to Prevent Homelessness</u>	<u>\$10,000</u>

<u>We are Comunidad</u>	<u>\$10,000</u>
<u>Woodinville Storehouse Food Bank</u>	<u>\$6,000</u>
<u>TOTAL</u>	<u>\$673,992</u>

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

P1 PROVIDED THAT:

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

SECTION 36. Ordinance 19546, Section 83, as amended, is hereby amended as follows:

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

Youth sports facilities grants (\$1,856,225)

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

SECTION 38. Ordinance 19546, Section 83, as amended, is hereby amended as follows:

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

Youth sports facilities grants \$1,881,225

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, ((~~\$1,856,225~~)) \$1,881,225 shall be expended or encumbered solely to contract with the following for the King County council Get Active/Stay Active awards for youth or amateur sport activities or facilities:

<u>AbleMinds Coaching</u>	<u>\$6,500</u>
Abubakr Islamic Center of WA	\$10,000
Access2	\$15,000
<u>Acts on Stage</u>	<u>\$30,000</u>
African Community Housing & Development (ACHD)	\$5,000
Angels for Angels - Ball for Life	(\$5,000) <u>\$13,500</u>
Associated Recreation Council Pool Program	\$20,000
<u>Associated Recreation Council - Seattle Swim</u>	<u>\$47,500</u>
<u>Auburn Highschool Trojan Touchdown Club</u>	<u>\$2,000</u>
Auburn Little League	\$7,500
Auburn School District	\$20,000
Baseball Beyond Borders	\$5,000
Bellevue School District - Newport High School	\$5,000
Bellevue Thunderbirds	\$5,000
<u>Bike Works</u>	<u>\$5,000</u>
Boys and Girls Clubs of Bellevue	\$10,938
Boys and Girls Clubs of King County	\$20,000
<u>Brazilian Community Services</u>	<u>\$15,000</u>
Burton Beach Rowing Club	\$10,000
Buzz Select Fastpitch Baseball Club	\$5,000
Cascade Bicycle Club	\$15,000
Cascade Canoe and Kayak Race Team	\$16,000
Cascade Foothills Soccer Club	\$5,000

Cascade Premier Soccer Club	((\$5,000)) <u>\$10,000</u>
Central District Panthers Football	\$40,000
Central District Panthers Football D'Vonne Pickett Fund	\$60,000
<u>Champ Boxing Gym</u>	<u>\$30,000</u>
Chinese Information and Service Center	((\$20,000)) <u>\$28,500</u>
Chinook Aquatic Club	\$5,000
Chinook Little League	\$5,000
City of Algona	\$5,000
City of Auburn Parks & Rec	\$20,000
City of Bellevue	((\$5,000)) <u>\$10,000</u>
City of Black Diamond	((\$5,000)) <u>\$15,000</u>
City of Carnation	\$22,000
City of Covington	((\$5,000)) <u>\$20,000</u>
City of Enumclaw	((\$5,000)) <u>\$10,000</u>
City of Kent - Cricket Feasibility	\$10,000
City of Maple Valley	((\$5,000)) <u>\$10,000</u>
City of Newcastle	((\$5,000)) <u>\$10,000</u>
City of Pacific	\$10,000
Coal Creek Family - YMCA	\$5,000
Cocreative Culture	\$5,000
Congolese Integration Network	\$10,000
((Council District 1 Organizations	\$71,500

Council District 2 Organizations	\$71,225
Council District 3 Organizations	\$100,000
(Council District 4 Organizations	\$100,000
Council District 5 Organizations	\$100,000))
Council District 7 Organizations	(((\$6,000)) <u>\$4,000</u>
((Council District 8 Organizations	\$85,000
Council District 9 Organizations	\$75,000))
Creative Justice	\$40,000
Cultures United Soccer	(((\$25,000)) <u>\$35,000</u>
Dale Turner YMCA	\$25,000
Eastside Football Club	\$10,000
<u>Elevate with Purpose Initiative</u>	<u>\$15,000</u>
<u>Emerald Parents' Association - Sports Meet</u>	<u>\$5,000</u>
<u>Encompass Northwest - Snoqualmie</u>	<u>\$5,000</u>
Enumclaw Jr. Fastball	\$5,000
Enumclaw School District - Enumclaw High School	\$5,000
Federal Way Boys and Girls Club	\$7,500
Federal Way Hawks Football	\$5,000
Federal Way High School Boys' Basketball Team	\$15,000
Federal Way Public Academy - Expanding Physical Fitness Program	\$3,500
Federal Way Public Academy PTA	\$2,500
Federal Way Public Schools Walk-a-Thon	\$18,000

Federal Way School District	\$5,000
Federal Way Soccer Association	\$20,000
Federal Way National Little League	\$7,500
<u>Friends of Lake Sammamish State Park</u>	<u>\$10,000</u>
Friends of Youth	\$20,000
<u>Garfield High School Football</u>	<u>\$20,000</u>
Girls on the Run Puget Sound	\$20,000
Glover Empower Mentoring	\$20,000
Grassroot Projects	\$17,000
Hand of Goodness	\$5,000
<u>Highline College Foundation</u>	<u>\$5,000</u>
House of Kala	\$4,000
Hui Wa'ao ((\u2295)) Puget Sound	\$2,500
<u>Hungarian American Association of Washington - Forगतos Folk Dance Ensemble</u>	<u>\$5,000</u>
Indian American Community Services	\$9,900
<u>Intercity Soccer League</u>	<u>\$16,225</u>
<u>Issaquah Cultural Circle</u>	<u>\$15,000</u>
Issaquah School District - Issaquah High School	\$5,000
Issaquah School District - Liberty High School	\$5,000
Jubilee REACH	\$20,000
<u>Kenmore Rowing Club</u>	<u>\$10,000</u>
<u>Kenmore Waterfront Activities Center</u>	<u>\$10,000</u>
<u>Kent School District</u>	<u>\$14,000</u>

Kent School District - Kentlake High School	\$5,000
Kent School District - Kentridge High School	\$5,000
Kent School District - Kentwood High School	\$5,000
<u>Kids and Paper</u>	<u>\$5,000</u>
Kindering	\$15,162
<u>King County Department of Natural Resources and Parks - Petrovitsky Park</u>	<u>\$5,000</u>
Lake City Senior Center	\$15,000
Lakota Middle School Parent Teacher Association	\$2,500
Liberian Community of Washington State	\$5,000
Little Bit Therapeutic Riding Center	\$15,000
<u>Maple Valley Pony Baseball and Fast Pitch</u>	<u>\$10,000</u>
<u>Mt. Rainier High School</u>	<u>\$50,000</u>
<u>Mt. Rainier Pool</u>	<u>\$10,000</u>
MT SI MTB	\$3,500
<u>Mt. Si Senior Center</u>	<u>\$5,000</u>
National Nordic Museum	\$15,000
Newcastle Baseball Pony League	\$5,000
<u>Nomad Boxing Club</u>	<u>\$5,000</u>
<u>Northeast Seattle Together</u>	<u>\$2,500</u>
<u>Northshore Senior Center</u>	<u>\$6,500</u>
Outdoors For All	\$25,000
<u>Pacific Northwest Basketball Officials Association</u>	<u>\$29,000</u>
Pacific Northwest Swimming	\$10,000

Pride Across the Bridge	\$4,000
Rave Foundation	\$5,000
Rainier Athletes	\$20,000
<u>Redmond North Little League</u>	<u>\$5,000</u>
<u>Red Wolves Junior Football Association</u>	<u>\$5,000</u>
Renton School District - Hazen High School	\$5,000
Renton School District - Lindbergh High School	\$5,000
RMD Community Sports Association (dba Rock Creek Sports)	\$5,000
Sail Sand Point	((\$10,000)) <u>\$30,000</u>
<u>Sammamish Friends</u>	<u>\$12,500</u>
Seattle Public Schools - Garfield High School Basketball	\$10,000
<u>SeaTown FC</u>	<u>\$7,000</u>
<u>Shoreline Lake Forest Park Senior Center</u>	<u>\$10,000</u>
Skate Like a Girl	((\$50,000)) <u>\$97,500</u>
<u>Skykomish Food Bank</u>	<u>\$2,500</u>
Snoqualmie Valley Soccer Association	\$6,000
Solid Ground Scholarships	\$10,000
Sound Generations - East African Senior Center	\$60,000
South Highline National Little League	\$5,000
Steel Lake Little League	\$15,000
Stroum Jewish Community Center	\$20,000
Summer Search	\$10,000
Summit Community Center	\$10,000

Tahoma Highschool Bears Football	\$10,000
The Nature Project	\$10,000
The Sophia Way	\$20,000
<u>Third Place Commons</u>	<u>\$7,500</u>
Thomas Jefferson High School Raiders Parents Movement	\$15,000
<u>Valor Soccer</u>	<u>\$5,000</u>
<u>Vashon Island Rowing Club</u>	<u>\$8,500</u>
Vashon Seals Swim Team	\$25,000
<u>VT Seva</u>	<u>\$5,000</u>
<u>We are Comunidad</u>	<u>\$15,000</u>
Woodland Park Zoo Senior Walking Program	\$5,000
<u>YES! Foundation of White Center</u>	<u>\$8,000</u>
YMCA of Greater Seattle	\$10,000
YMCA of Greater Seattle - Redmond	\$5,000
YMCA of Greater Seattle - Sammamish	\$10,000
YMCA of Greater Seattle - Snoqualmie	\$7,500
TOTAL	(\$1,856,225) <u>\$1,886,225</u>

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

ER2 EXPENDITURE RESTRICTION:

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

SECTION 39. Ordinance 19546, Section 87, as amended, is hereby amended as follows:

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

Planning and permitting \$812,000

The maximum number of additional FTEs for planning and permitting shall be: 10.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$139,500 shall be expended or encumbered solely for education and outreach to the building industry in 2024 related to the energy code updates, only upon receipt of a grant from U.S. Department of Energy authorized by the Inflation Reduction Act of 2022.

SECTION 40. Ordinance 19546, Section 88, as amended, is hereby amended as follows:

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

Permitting division abatement \$300,000

SECTION 41. Ordinance 19546, Section 90, as amended, is hereby amended as follows:

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

Local services administration \$285,000

SECTION 42. Ordinance 19546, Section 91, as amended, is hereby amended as follows:

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

Community services operating (\$950,000)

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

SECTION 44. Ordinance 19546, Section 91, as amended, is hereby amended as follows:

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

Community services operating \$6,893,000

ER1 EXPENDITURE RESTRICTION:

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

<u>Alimentando al Pueblo</u>	<u>\$5,000</u>
American Rivers	\$1,500
<u>Athletes for Kids</u>	<u>\$5,000</u>
Auburn Chamber	\$2,000
Auburn Food Bank	\$3,000
Auburn Noon Lions	\$2,000
Auburn Rotary	\$2,000
Auburn School Foundation	\$2,000
Auburn Soroptimist	\$2,500
Auburn Valley Humane Society	\$2,500
Auburn Valley YMCA	\$2,500
Ballard NW Senior Center	\$2,500
Beacon Business Alliance - Columbia City Beatwalk	\$2,500
Bellevue Arts Museum	\$10,000
Bellevue School Foundation	\$2,000
<u>Belltown Artwalk/Slip Gallery</u>	<u>\$5,000</u>
Black Diamond Historical Society	\$2,000
Boys & Girls Clubs of King County - SE Network	\$30,000
<u>Build Lake City Together</u>	<u>\$7,500</u>
<u>Carnation-Duvall Citizen Corps Council, Inc.</u>	<u>\$2,500</u>

Cascadia Poetry Festival	\$2,500
CHARMD Behavioral Health	\$5,000
<u>Chief Seattle Club</u>	<u>\$5,000</u>
<u>Chief Seattle Council, BSA</u>	<u>\$5,000</u>
<u>Civic Education WA</u>	<u>\$6,000</u>
Communities in Schools of Federal Way	\$2,500
Comunidad de Vashon	\$5,000
((Council District 1 Organizations	\$37,500
Council District 3 Organizations	\$25,000))
Council District 4 Organizations	((\$25,000)) <u>\$10,000</u>
((Council District 5 Organizations	\$37,000
Council District 6 Organizations	\$16,500))
((Council District 8 Organizations	\$22,500
Council District 9 Organizations	\$14,000))
Eastside Heritage Center	\$2,000
<u>Eastside for All</u>	<u>\$16,500</u>
Eastside Pathways	\$10,000
El Centro De La Raza	\$2,500
<u>Emerald Parents Association - Lunar New Year</u>	<u>\$7,500</u>
Enumclaw Plateau Historical Society	((\$2,000)) <u>\$4,000</u>
Enumclaw School Foundation	\$2,000
Evergreen Pool	\$7,500

<u>Fall City Arts</u>	<u>\$3,500</u>
Fanz 4 Good Foundation	\$2,500
Federal Way Boys & Girls Club	\$2,500
Federal Way Chamber of Commerce	\$2,000
Federal Way Community Care Giving Network	\$2,500
Federal Way Kiwanis	\$2,000
Federal Way Soroptimist	\$2,500
<u>Finn Hill Neighborhood Alliance</u>	<u>\$7,500</u>
Friends of Issaquah Salmon Hatchery	\$2,500
Friends of Mukai	\$5,000
FUSION	\$5,000
<u>Glover Empower Mentoring</u>	<u>\$5,000</u>
Grassroot Projects	\$2,500
Greater Seattle Business Association (GSBA)	\$5,000
Highline Schools Foundation	(\$1,000) <u>\$7,000</u>
Historical Society of Federal Way	\$2,500
Hunger Intervention ((Project)) <u>Program</u>	(\$5,000) <u>\$7,500</u>
Issaquah Police Department	\$2,500
Issaquah School Foundation	\$2,000
Kent Black Action Commission	(\$2,000) <u>\$4,500</u>
Kent School Foundation	\$2,000
Key to Change	(\$1,000) <u>\$3,500</u>

<u>Kids Quest</u>	<u>\$1,500</u>
Korean School of Federal Way	\$2,500
Korean Women's Association	\$2,500
<u>Lake Burien Presbyterian Church</u>	<u>\$1,600</u>
<u>Lake City Collective</u>	<u>\$5,000</u>
Lee Arts Foundation	\$4,500
Maple Valley Historical Society	\$2,000
<u>Muddy Boots Farm</u>	<u>\$2,500</u>
Multi-Service Center	\$2,000
Music Works Northwest	\$10,000
MyAdvocateWA.org	\$2,500
NAMI Eastside	\$10,000
<u>Nealy Mansion</u>	<u>\$1,000</u>
<u>Newcastle Creative Arts Council - Lunar New Year and Moon Festival</u>	<u>\$2,000</u>
Nomad Boxing Club	\$2,500
<u>North Bend Educational and Cultural Association</u>	<u>\$3,000</u>
<u>Northshore Rotary Club</u>	<u>\$2,500</u>
<u>North Urban Human Services Alliance</u>	<u>\$7,500</u>
Pacific Islanders Community Association of Washington	\$2,500
Page Ahead Children's Literacy Program	\$5,000
Para los Ninos de Highline	\$5,000
<u>Partners in Print</u>	<u>\$5,000</u>
Path with Art	\$2,500

Pride Across the Bridge	\$6,000
Queen Anne Historical Society	\$2,500
Rainier Youth Choir	\$2,000
<u>Renton Chamber of Commerce</u>	<u>\$10,000</u>
Renton Historical Society	\$2,000
Renton School Foundation	\$2,000
<u>Rotary Club of Lake Forest Park</u>	<u>\$2,500</u>
<u>Sammamish Independent</u>	<u>\$2,500</u>
Seattle Art Book Fair	\$2,500
Seattle Children's Theatre Association	\$5,000
<u>Seattle Good Business Network</u>	<u>\$4,000</u>
Seattle Services for the Blind (SSB)	\$1,500
<u>Shoreline Rotary</u>	<u>\$2,500</u>
Skykomish Music in the Park	\$2,500
Skyway Urban Food Systems Pact	\$20,000
Snoqualmie Valley Historical Society - Museum	\$2,500
<u>SnoValley Tilth</u>	<u>\$3,500</u>
<u>Southwest Youth and Family Services</u>	<u>\$5,000</u>
<u>SPARKS Summer Mentorship Program, Redmond</u>	<u>\$2,500</u>
Stewardship Partners	\$2,500
Still Waters: Services for Families in Transition	\$1,000
Tahoma School Foundation	\$2,000
<u>Vashon Artist Residency</u>	<u>\$1,900</u>

<u>Vashon Senior Center</u>	<u>\$3,000</u>
<u>Voice Of Vashon</u>	<u>\$2,000</u>
Woodinville Arts Alliance	\$3,000
TOTAL	\$450,000

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$10,000 shall be expended or encumbered solely for the planning of a capital

campaign by the Maple Valley Community Center.

ER8 EXPENDITURE RESTRICTION:

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

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered for Center of Success staffing operations.

ER10 EXPENDITURE RESTRICTION:

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

ER11 EXPENDITURE RESTRICTION:

Of this appropriation, (~~(\$250,000)~~) \$375,000 shall be expended or encumbered for the Federal Way Public Schools Apprenticeship Program.

ER12 EXPENDITURE RESTRICTION:

Of this appropriation, (~~(\$250,000)~~) \$375,000 shall be expended or encumbered for the Auburn School District Apprenticeship Program.

ER13 EXPENDITURE RESTRICTION:

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

ER14 EXPENDITURE RESTRICTION:

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

ER15 EXPENDITURE RESTRICTION:

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

ER16 EXPENDITURE RESTRICTION:

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

ER17 EXPENDITURE RESTRICTION:

Of this appropriation, \$90,000 shall be expended or encumbered solely for Sound Generations to administer the East African community dining program.

ER18 EXPENDITURE RESTRICTION:

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

ER19 EXPENDITURE RESTRICTION:

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

SECTION 45. Ordinance 19546, Section 92, as amended, is hereby amended as follows:

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

Regional animal services of King County	\$70,000
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SECTION 46. Ordinance 19546, Section 93, as amended, is hereby amended as follows:

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

Animal bequest	\$70,000
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SECTION 47. Ordinance 19546, Section 96, as amended, is hereby amended as follows:

HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs

fund there is hereby appropriated to:

Historic preservation program \$27,000

SECTION 48. Ordinance 19546, Section 101, as amended, is hereby amended as follows:

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

Department of natural resources and parks administration \$250,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended or encumbered solely to complete the report identified in Ordinance 19762, Section 16.

P1 PROVIDED THAT:

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

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

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

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

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

1. Annual operation and maintenance of the Skyway Community Center, once constructed; and
2. Annual operation and maintenance of other community centers if the department of natural

resources and parks, in collaboration with the department of local services, were to expand the community center program to operate centers throughout unincorporated King County; and

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

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

SECTION 49. Ordinance 19546, Section 102, as amended, is hereby amended as follows:

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

Public health	\$4,459,000
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The maximum number of additional FTEs for public health shall be:	11.8
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SECTION 50. Ordinance 19546, Section 106, as amended, is hereby amended as follows:

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

Employment and education resources	\$2,629,000
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SECTION 51. Ordinance 19546, Section 107, as amended, is hereby amended as follows:

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

Housing and community development	\$500,000
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ER1 EXPENDITURE RESTRICTION:

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

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

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

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

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

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

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

ER4 EXPENDITURE RESTRICTION:

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

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

1. City of Burien/Metro joint redevelopment project up to \$7,000,000; and
2. Northgate Project (BRIDGE Housing/Community Roots Housing) up to \$11,000,000.

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

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

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

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

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

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely to support ~~((Vine Maple Place))~~ the city of Maple Valley for services for vulnerable populations, including those experiencing homelessness and food insecurity.

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

ER8 EXPENDITURE RESTRICTION:

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

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 of American Rescue Plan Act Coronavirus Local Fiscal Recovery Fund moneys shall be expended or encumbered solely for eviction prevention programs, currently managed by the department of community and human services, for tenants who have been disproportionately impacted by the COVID-19 pandemic.

P1 PROVIDED THAT:

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

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

- A. Include objectives and strategies for reducing economic and racial disparities, by preventing residential, economic, and cultural displacement, and creating and preserving community stability;
- B. Incorporate data of current and predicted future displacement risk and related metrics that should be

used to determine programs and policies;

C. Include metrics for monitoring and evaluating equitable outcomes;

D. Describe potential partnerships with community-based organizations, regional partners, and other jurisdictions to establish the initiative program funding and policies countywide;

E. Identify potential funding options for the initiative;

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

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

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

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

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

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

SECTION 52. Ordinance 19546, Section 109, as amended, is hereby amended as follows:

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

Airport	\$208,000
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The maximum number of additional FTEs for airport shall be:	1.0
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SECTION 53. Ordinance 19546, Section 115, as amended, is hereby amended as follows:

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

Safety and claims management \$7,851,000

SECTION 54. Ordinance 19546, Section 119, as amended, is hereby amended as follows:

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

Employee benefits \$14,791,000

SECTION 55. Ordinance 19546, Section 120, as amended, is hereby amended as follows:

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

Facilities management internal service (\$150,000)

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

SECTION 57. Ordinance 19546, Section 120, as amended, is hereby amended as follows:

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

Facilities management internal service \$150,000

P1 PROVIDED THAT:

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

For purposes of this proviso, "county-owned facilities" shall include, but not be limited to, facilities

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

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

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a letter on the safety and security systems in the King County Courthouse. The letter shall include the following:

- A. An assessment of the operational condition of all physical safety and security systems in the courthouse, including: fire alarms and fire alarm pull stations; public address and notification systems; cameras; signage; automated external defibrillators; evacuation chairs; or any other equipment or asset that would be deployed in an emergency;
- B. Identification of any deficiencies or gaps in existing safety and security systems, and the estimated cost of bringing each of those systems into effective and reliable working order; and

C. A list of current procedures and processes for communicating information to all building occupants in an emergency, including any considerations made for people with disabilities, non-English speakers, or other groups of people requiring special assistance.

The executive shall electronically file the letter required by this proviso no later than October 15, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the budget and fiscal management committee or its successor.

SECTION 58. Ordinance 19546, Section 121, as amended is hereby amended as follows:

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

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

SECTION 59. The council directs that section 58 of this ordinance take effect before section 60 of this ordinance:

SECTION 60. Ordinance 19546, Section 121, as amended, is hereby amended as follows:

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

Office of risk management services \$100,000

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on the county's records collection and retention policies, procedures, and practices along with a motion that acknowledges receipt of the report, and the motion is passed by the council. The motion should reference the subject matter, the proviso's ordinance number, ordinance section, and proviso number in both the title and body of the motion.

The report shall be developed with an external consultant with expertise in records collection and

retention best practices. The report shall include, but not be limited to, the following for each county department or agency including the executive branch, legislative branch, department of elections, office of the prosecuting attorney, and department of assessments:

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

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

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

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

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

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

The executive should electronically file the report and motion required by this proviso no later than ((~~April 15~~)) November 29, 2024, with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers, the council chief of staff, and the lead staff for the government accountability and oversight committee, or its successor.

SECTION 61. Ordinance 19546, Section 122, as amended, is hereby amended as follows:

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

King County information technology services \$8,560,000

SECTION 62. Ordinance 19546, Section 129, as amended, is hereby amended by adding thereto and inserting therein the following:

From the several capital improvement project funds there is hereby disappropriated from:

Fund	Fund Name	2023-2024
3581	PARKS CAPITAL	(\$100,000)

SECTION 63. The council directs that section 62 of this ordinance take effect before section 64 of this ordinance.

SECTION 64. Ordinance 19546, Section 129, as amended, is hereby amended to read as follows:

From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment A to this ordinance (Proposed Ordinance 2024-0191).

Fund	Fund Name	2023-2024
3151	CONSERVATION FUTURES	\$0
3250	DEPARTMENT OF EXECUTIVE SERVICES TECHNOLOGY CAPITAL	\$301,308
3292	SURFACE WATER MANAGEMENT CONSTRUCTION	\$0
3310	LONG TERM LEASES	\$202,279
3421	MAJOR MAINTENANCE RESERVE	\$1,941,129
3581	PARKS CAPITAL	\$7,600,000
3611	WATER QUALITY CONSTRUCTION	\$11,600,000
3641	PUBLIC TRANSPORTATION INFRASTRUCTURE CAPITAL	\$28,365,928

3642	TRANSIT REVENUE FLEET CAPITAL	\$9,810,710
3781	DEPARTMENT OF INFORMATION TECHNOLOGY CAPITAL	\$3,280,000
3951	BUILDING REPAIR AND REPLACEMENT	(\$37,341,582)
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$25,734,772

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION

Of this appropriation for capital project 1123944, Property Tax Accounting System, \$7,000,000 shall be expended or encumbered solely for the procurement phase of the project up until the identification of the preferred or highest-ranked main contractor or vendor to replace the existing property tax accounting system that is at risk of failure. No moneys restricted by this expenditure restriction shall be used to award a contract until Proviso P3 of this section is satisfied.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation to the parks capital fund, \$75,000 shall be expended or encumbered solely for a study on connecting the interurban trail at the border of King County and Snohomish County.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation to the parks capital fund, \$25,000 shall be expended or encumbered solely to undertake a study, in consultation with the city of Kent, relating to options for a nonvehicular and nonequestrian trail connection on department of natural resources and parks land parcel 9127 from the future East Hill North Community Park site to SE 224th Street.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 for capital project 1143934, South Plant Co-Digestion ("WTD capital

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

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

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

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

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

3. A discussion from SWD that provides justification for moving forward with this SWD capital project instead of other potential actions to enhance or expand the regional organics collection and processing system. The discussion shall specifically consider: (1) providing additional supports to existing entities that provide organics collection to commercial customers or that provide organics processing in order to expand

regional capacity; or (2) moving forward with the exploratory partnership between the county and the Port of Seattle on sustainable aviation fuel if organics are identified in the ongoing feasibility study as potential aviation fuel feedstock;

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

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

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

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

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

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

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

e. how the feedstock will be secured for the SWD capital project and whether acceptance of organics

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

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

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

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

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

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

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

P2 PROVIDED THAT:

Of this appropriation, for capital project 1143993, CJ Enterprise Data Hub, \$25,000 shall not be expended or encumbered until the executive transmits a CJ Enterprise Data Hub implementation plan and a motion that should acknowledge receipt of the plan and a motion acknowledging receipt of the plan is passed

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

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

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

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, for capital project 1123944, Property Tax Accounting System, no moneys shall be expended or encumbered, except as provided in Expenditure Restriction ER2 of this section, until: (1) the project review board reviews the results from the procurement phase of the project and approves the project to continue; (2) upon the project review board review and approval described in (1) of this proviso, the office of

performance, strategy and budget files a capital project notice to release moneys withheld by proviso letter with the clerk of the council, who shall retain an electronic copy and provide an electronic copy to all councilmembers and the lead staff for the budget and fiscal management committee or its successor; (3) when the clerk of the council receives the capital project notice to release moneys withheld by proviso letter, the clerk of the council shall list the capital project notice to release money withheld by proviso letter under other business on the next two consecutive council agendas; and (4) no councilmember objects at either council meeting.

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

SECTION 65. Attachment A to this ordinance (Proposed Ordinance 2024-0191) hereby amends Attachment A to Ordinance 19546, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance (Proposed Ordinance 2024-0191).

NEW SECTION. SECTION 66. There is hereby added to Ordinance 19546 a new section to read as follows:

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

Finance	\$2,239,000
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NEW SECTION. SECTION 67. There is hereby added to Ordinance 19546 a new section to read as follows:

CULTURAL ACCESS - From the doors open program fund there is hereby

appropriated to:

Cultural access	\$72,880,000
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