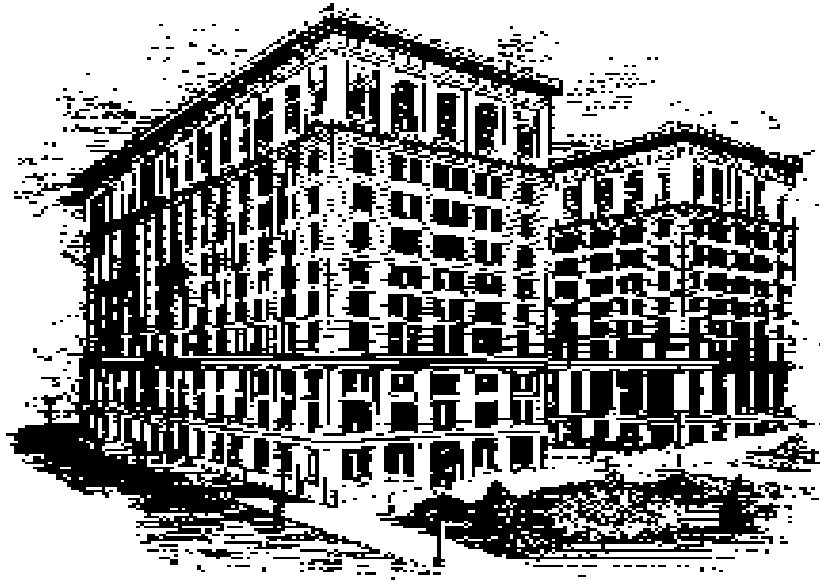


KING COUNTY ADOPTED BUDGET

2014 Annual / 2013-2014 Biennial Update



COUNTY - CITY BUILDING---1931

Metropolitan King County Council

Ordinance 17695

Ordinance 17696



King County

COUNCIL ADOPTED BUDGET 2014 Annual / 2013-2014 Biennial Update

COUNTY COUNCIL

*Rod Dembowski
Reagan Dunn
Larry Gossett
Jane Hague
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Joe McDermott
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Larry Phillips
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*John Resha
Bruce Ritzen
Wendy Soo Hoo
Polly St. John
Erik Sund
Nick Wagner
Michael Woywod*

WITH SPECIAL THANKS to all those unnamed individuals who worked together to coordinate and develop this budget---including the staffs of the **Councilmembers, Clerk of the Council, Council Administration, Auditor, King County Civic Television, Communications Group, Technical Services Group** and the **Executive Branch**

***BUDGET AND FISCAL
MANAGEMENT
COMMITTEE***

***LETTER
from the CHAIR***

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King County

Joe McDermott

Councilmember, District 8

Metropolitan King County Council

January 15, 2014

The Honorable Larry Phillips, Chair
Metropolitan King County Council
516 Third Avenue, Room 1200
Seattle, WA 98104

RE: King County Council Adopted Budget for 2014 and 2013-2014

Dear Chair Phillips:

Please find attached the Metropolitan King County Council 2014 Adopted Budget Book. The book details the 2014 adopted annual budget and includes Appropriation Ordinance 17695, a budget summary, a service delivery chart, three-year financial and debt service plans, and a list of agency provisos. In addition, this document also includes the text and supporting documents for Appropriation Ordinance 17696, which makes supplemental appropriations to 2013-2014 budget for those agencies that are on a biennial budget cycle.

The 2014 annual and 2013-2014 biennial budgets constitute a balanced budget that reflects expenditure efficiencies to sustain current service levels during a period of continuing economic challenges. The county is recovering from the national economic downturn. Property taxes remain stagnant and while sales tax collections are slowly improving, they still have not returned to pre-recession levels.

This budget addresses immediate needs, sets priorities, limits expenditures and makes strategic investments in County services. It is a budget that builds upon efficiencies and creates transparency within county government, while continuing reforms that help the County work smarter, use fewer resources and increase service levels. Space consolidations and managed health care costs continue to make County government more efficient.

Transit services have been maintained with the support provided by a two year congestion reduction charge authorized by the state legislature; however, that was a temporary solution and the charge will expire in 2014. Unless a more permanent source of funding can be secured, transit services will need to be reduced significantly. The Roads Division continues to experience reduced revenues due to declining property values which is reflected in this budget in reduced staffing and services.

This budget reflects input from extensive public hearings. The Budget and Fiscal Management Committee held four public meetings around the County to hear from area residents. Almost 200 people and organizations testified at these meetings. The public's comments,


recommendations, and concerns were carefully considered by both the Budget Leadership Team and the Budget and Fiscal Management Committee in its budget deliberations.

As a result of what we heard, the Council invested in four additional positions in the Sheriff's Office to enhance public safety in unincorporated areas of the County. The budget also funded emergency shelters for homeless youth throughout King County. And to further help the more than 700 youth and young adults who sleep on the street each night, programs that reunite runaway teens with their families, provide employment and education training, and help these youth transition to independent living were supported. By investing in critical repairs, we also helped to preserve 147 units of affordable housing for low-income seniors and families. We also increased the County's investment in water quality monitoring by more than one million dollars to help protect the natural environment and the health of the residents of the region. And we created a new advocate position within the Involuntary Treatment Court to help the families of individuals who are facing civil commitment due to mental illness.

The 2013-2014 biennial and 2014 annual budgets continue King County's history of responsible financial stewardship. The total budget of approximately \$9 billion continues the transition to a biennial budget, a process that will be completed in the next budget cycle when the County adopts a full two-year budget for 2015-2016 including all County funds. The 2014 budget also places \$57.1 million in reserves for future General Fund needs such as retirement contributions and risk mitigation. This budget preserves the entire amount of our existing rainy day reserve fund and continues to protect the County's AAA bond rating.

I am pleased to present this budget and to express my personal gratitude to all King County employees, Councilmembers, independently elected County officials, suburban elected officials, labor leaders, and individual citizens who participated in the 2014 budget process. I am confident that this budget will serve King County well in the year to come and positions us well for the future.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe McDermott", with a stylized flourish at the end.

Joe McDermott, Chair
Budget and Fiscal Management Committee

KING COUNTY

STRATEGIC PLAN

2014

DELIVERY OF SERVICES

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KING COUNTY STRATEGIC PLAN

WHAT WE DELIVER GOAL AREA				HOW WE DELIVER GOAL AREA
JUSTICE AND SAFETY	HEALTH AND HUMAN POTENTIAL	ECONOMIC GROWTH AND BUILT ENVIRONMENT	ENVIRONMENTAL SUSTAINABILITY	HOW WE DELIVER
Support safe communities and accessible justice systems for all.	Provide opportunity for all communities and individuals to realize their full potential.	Encourage a growing and diverse King County economy and vibrant, thriving, and sustainable communities.	Safeguard and enhance King County's natural resources and environment.	Establish service excellence, exercise sound financial stewardship, promote robust public engagement, and develop a quality workforce.
Adult & Juvenile Detention	Children & Family Services	Airport	Natural Resources & Parks Administration	Assessments
AFIS	Community Services	Cultural Development	Noxious Weed Control	Administrative Agencies
District Court	Developmental Disabilities	Permitting and Environmental Review	Solid Waste Operating	Business Resource Center
E-911	Emergency Medical Services	DOT Director's Office	Solid Waste Post Closure Landfill Maintenance	County Executive Agencies
Emergency Management	Human Services Admin	Employment and Education Resources	Surface Water Mgmt Local Drainage Services	Elections
Inmate Welfare	Human Services GF Transfer	Federal Housing & Community Development	Wastewater Treatment	Executive Services
Jail Health	Human Services Levy	Flood Control	Water and Land Resources Shared Services	Facilities Management
Judicial Administration	Local Hazardous Waste	Marine Division		Finance & Business Operations
Prosecuting Attorney	Medical Examiner	Parks & Recreation		Fleet
Public Defense	Mental Health, Chemical Abuse & Dependency Svcs	River Improvement		Human Resources
Radio Communications	Public Health	Roads Services		Independent Agencies
Sheriff's Office	Public Health GF Transfers	Stormwater Decant		King County Information Technology
Superior Court	Veterans' Services & Levy	Transit		Legislative Agencies
		Youth Sports Facility Grant		Records & Licensing Services

Note: For presentation purposes, not all appropriations units are delineated.
Debt Service and Capital Improvement Programs are listed in separate sections of the Budget Book.

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2014

KING COUNTY

***GENERAL FUND
DEBT SERVICE PLAN***

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**General Fund Debt Service
2014-2020**

Bond Issue	Year of Borrowing	Year of Refinance	Year of Final Payment	2014	2015	2016	2017	2018	2019	2020
KC Courthouse, N. Rehab, Kent Pullen, Jail Health	2004		2024	\$ 6,451,625	\$ 6,451,125	\$ 6,441,125	\$ 6,436,250	\$ 6,453,450	\$ 6,439,450	\$ 6,418,750
Barclay Dean Building Acquisition	2001	2010	2021	\$ 224,575	\$ 221,200	\$ 222,450	\$ 220,175	\$ 218,600	\$ 220,800	\$ 217,700
1993 Refunding	1993	2003	2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RCECC	2003	2011	2023	\$ 2,105,200	\$ 2,102,050	\$ 2,107,100	\$ 2,107,175	\$ 2,110,800	\$ 2,170,425	\$ 2,104,650
Historic Preservation, Aquatic Center	1996	2004	2016	\$ 1,564,100	\$ 1,571,200	\$ 1,570,800	\$ -	\$ -	\$ -	\$ -
Multiple Capital Projects	1993	2005	2014	\$ 604,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multiple Capital Projects	1997	2006	2017	\$ 757,100	\$ 757,325	\$ 751,350	\$ 768,625	\$ -	\$ -	\$ -
West Galer Street Ramp	1997	2006	2017	\$ 235,050	\$ 235,800	\$ 236,150	\$ 240,875	\$ -	\$ -	\$ -
Yesler Building and Washington Building	1996	2006	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Government CIP	1999	2006	2019	\$ 1,369,900	\$ 1,365,175	\$ 1,353,750	\$ 1,359,825	\$ 1,363,500	\$ 1,346,400	\$ -
Capital Facilities Project	2007		2028	\$ 796,686	\$ 793,174	\$ 792,699	\$ 792,531	\$ 792,731	\$ 791,808	\$ 794,636
Peoplesoft/Oracle	2007		2017	\$ 41,113	\$ 40,984	\$ 41,295	\$ 40,984	\$ -	\$ -	\$ -
2009 Refinance of 1999 Courthouse restoration	1999	2009	2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Issaquah DC		2009	2019	\$ 458,550	\$ 453,637	\$ 457,487	\$ 456,312	\$ 454,156	\$ 456,125	\$ -
KCCF: ISP/ITR/Jail Health (variable)	2009		2029	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000		
Admin Building/Worksource/Passage Point	2009		2029	\$ 359,055	\$ 361,863	\$ 360,252	\$ 360,062	\$ 359,387	\$ 362,039	\$ 358,617
Greenbridge	2006		2022	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364	\$ 120,364
Various Purpose	2010		2025	\$ 698,868	\$ 703,368	\$ 46,415	\$ 46,415	\$ 46,415	\$ 46,415	\$ 46,415
Data Center	2010		2030	\$ 740,325	\$ 743,625	\$ 741,475	\$ 739,025	\$ 739,150	\$ 743,750	\$ 742,650
Green River Flood	2011		2019	\$ -	\$ -	\$ 3,013,000	\$ 3,011,750	\$ 3,013,950	\$ 2,173,600	\$ -
ABT	2012		2022	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895	\$ 2,945,895
KCCF HVAC Project (QECBs)	2012		2022	\$ 353,205	\$ 353,205	\$ 353,205	\$ 353,205	\$ 353,205	\$ 353,205	\$ 353,205
Southeast District Court Relocation (MRJC)	2012		2027	\$ 245,881	\$ 246,081	\$ 246,131	\$ 249,331	\$ 245,331	\$ 247,931	\$ 248,181
Existing Debt Subtotal				\$ 22,372,242	\$ 21,866,071	\$ 24,200,943	\$ 22,648,799	\$ 21,716,934	\$ 18,418,207	\$ 14,351,063
Expected Future Debt/Reserves										
Contingency/Reserve				\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000	\$ 6,500,000
GF IT Projects						\$ -	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
General Fund Debt Total				\$ 22,872,242	\$ 22,366,071	\$ 24,700,943	\$ 25,548,799	\$ 24,616,934	\$ 24,318,207	\$ 23,251,063

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*2014 Annual
2013-2014 Biennial Update*

***BUDGET APPROPRIATIONS
SUMMARY***

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2013/2014 ADOPTED BUDGET

Note: These numbers reflect only budget ordinance appropriations and do not reflect any supplemental appropriations made in 2013.

(LISTED ALPHABETICALLY BY BUDGET TYPE)				2013 ADOPTED		2014 Adopted/Updated		2013-2014 TOTAL	
Appro	Section	Fund	Appro Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	Maximum FTEs
Annual Budgets									
A91000	48	0010	Adult and Juvenile Detention	128,314,177	890.72	137,292,848	914.72	265,607,025	914.72
A67000	41	0010	Assessments	23,302,700	212.00	24,662,467	213.00	47,965,167	213.00
A07000	14	0010	Board of Appeals	713,595	4.00	745,254	4.00	1,458,849	4.00
A63000	37	0010	Boundary Review Board	341,202	2.00	350,590	2.00	691,792	2.00
A43700	27	0010	Cable Communications	312,836	1.50	336,245	1.50	649,081	1.50
A69900	46	0010	CIP GF Transfers	10,039,418	-	8,302,144	-	18,341,562	-
A02000	9	0010	Council Administration	12,857,311	95.10	13,953,375	97.10	26,810,686	97.10
A04000	11	0010	County Auditor	1,857,744	16.90	1,889,188	16.90	3,746,932	16.90
A01000	8	0010	County Council	1,637,199	9.00	1,703,777	9.00	3,340,976	9.00
A11000	17	0010	County Executive	252,902	1.00	263,811	1.00	516,713	1.00
A53000	33	0010	District Court	29,930,274	252.00	31,721,001	248.50	61,651,275	248.50
A20500	21	0010	Drug Enforcement Forfeits	1,132,194	4.00	1,011,615	3.00	2,143,809	3.00
A53500	34	0010	Elections	20,019,362	64.50	18,350,887	66.43	38,370,249	66.43
A41700	24	0010	Executive Services - Administration	2,790,484	16.50	2,893,398	16.50	5,683,882	16.50
A64500	38	0010	Federal Lobbying	240,000	-	240,000		480,000	-
A69500	43	0010	General Government GF Transfers	27,340,927	-	25,826,511	-	53,167,438	-
A03000	10	0010	Hearing Examiner	604,330	4.00	578,065	3.00	1,182,395	3.00
A42000	25	0010	Human Resources Management	5,776,424	38.00	6,210,932	39.00	11,987,356	39.00
A69400	42	0010	Human Services GF Transfers	2,351,172	-	2,740,283	-	5,091,455	-
A91400	50	0016	Inmate Welfare - Adult	1,551,808	1.00	1,940,716	1.00	3,492,524	1.00
A91500	51	0016	Inmate Welfare - Juvenile	7,500	-	5,000	-	12,500	-
A65600	40	0010	Internal Support	15,496,607	-	16,469,918	-	31,966,525	-
A82000	47	0010	Jail Health Services	25,147,641	136.70	25,871,008	134.70	51,018,649	134.70
A54000	35	0010	Judicial Administration	19,750,105	199.00	20,632,071	196.50	40,382,176	196.50
A06000	13	0010	King County Civic Television	587,735	5.00	599,376	5.00	1,187,111	5.00
A65000	39	0010	Memberships and Dues	745,693	-	778,422	-	1,524,115	-

2013/2014 ADOPTED BUDGET

Note: These numbers reflect only budget ordinance appropriations and do not reflect any supplemental appropriations made in 2013.

(LISTED ALPHBETICALLY BY BUDGET TYPE)				2013 ADOPTED		2014 Adopted/Updated		2013-2014 TOTAL	
Appro	Section	Fund	Appro Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	Maximum FTEs
A08700	16	0010	Office of Economic and Financial Analysis	351,914	2.00	421,360	2.50	773,274	2.50
A40100	23	0010	Office of Emergency Management	2,306,342	6.00	2,507,910	6.00	4,814,252	6.00
A12000	18	0010	Office of the Executive	4,351,517	24.00	4,698,665	24.00	9,050,182	24.00
A42100	26	0010	Office of Labor Relations	2,368,060	15.60	2,694,635	17.60	5,062,695	17.60
A08500	15	0010	Office of Law Enforcement Oversight	787,935	4.00	787,935	4.00	1,575,870	4.00
A14000	19	0010	Office of Performance, Strategy and Budget	7,415,813	47.00	9,063,625	53.00	16,479,438	53.00
A95000	49	0010	Office of Public Defense	41,481,187	19.75	48,761,643	356.75	90,242,830	356.75
A05000	12	0010	Ombudsman/Tax Advisor	1,251,394	10.00	1,263,225	10.00	2,514,619	10.00
A69700	45	0010	Physical Environment GF Transfers	2,509,121	-	2,660,568	-	5,169,689	-
A50000	30	0010	Prosecuting Attorney	61,828,578	465.30	65,214,023	468.46	127,042,601	468.46
A50100	31	0010	Prosecuting Attorney Antiprofitteering	119,897	-	119,897		239,794	-
A69600	44	0010	Public Health GF Transfers	25,425,260	-	26,857,808	-	52,283,068	-
A44000	28	0010	Real Estate Services	3,696,500	21.00	3,351,236	18.00	7,047,736	18.00
A47000	29	0010	Records and Licensing Services	8,487,681	74.00	9,296,486	76.63	17,784,167	76.63
A20000	20	0010	Sheriff	142,422,332	961.25	146,177,556	969.50	288,599,888	969.50
A21000	22	0010	Sheriff Office Succession Planning	462,000	6.00	705,725	6.00	1,167,725	6.00
A61000	36	0010	State Auditor	913,984	-	997,682		1,911,666	-
A51000	32	0010	Superior Court	46,031,809	358.50	47,540,494	338.09	93,572,303	338.09
			TOTAL GENERAL FUND	685,312,664	3,967.32	718,489,375	4,323.38	1,403,802,039	4,323.38
A30000	62	5490	Business Resource Center	11,930,637	46.00	18,393,808	49.00	30,324,445	49.00
A51620	60	2167	Byrne Justice Assistance Grant	138,366	-	191,835	-	330,201	-
A83000	52	1190	Emergency Medical Services	74,691,856	121.00	70,763,309	124.25	145,455,165	124.25
A64100	56	1452	Expansion Levy	20,877,268	-	904,137	-	21,781,405	-
A13800	61	5450	Finance and Business Operations	27,201,495	186.54	28,869,218	186.92	56,070,713	186.92
A21400	59	2140	Grants	41,033,876	51.19	31,165,770	57.89	72,199,646	57.89
A86000	53	1280	Local Hazardous Waste	16,326,880	-	17,495,477	-	33,822,357	-

2013/2014 ADOPTED BUDGET

Note: These numbers reflect only budget ordinance appropriations and do not reflect any supplemental appropriations made in 2013.

(LISTED ALPHABETICALLY BY BUDGET TYPE)				2013 ADOPTED		2014 Adopted/Updated		2013-2014 TOTAL	
Appro	Section	Fund	Appro Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	Maximum FTEs
A81000	58	1800	Medical Examiner	6,311,140	27.00	6,661,812	27.99	12,972,952	27.99
A64200	57	1453	Parks Open Space and Trails Levy	-	-	61,733,467	-	61,733,467	-
A64000	55	1451	Parks and Recreation	32,554,680	182.88	36,048,864	192.38	68,603,544	192.38
A80000	57	1800	Public Health	238,634,851	1,127.59	243,118,601	1,115.57	481,753,452	1,115.57
A35500	54	1290	Youth Sports Facilities Grants	684,105	1.00	699,255	1.00	1,383,360	1.00
			TOTAL ANNUAL NON GENERAL FUND	470,385,154	1,743.20	516,045,553	1,755.00	986,430,707	1,755.00
A30010	63	3000	General Capital Improvement Programs	46,298,177	-	143,297,903	-	189,596,080	-
A30050	64	3000	Major Maintenance Capital Improvement Program	8,474,175	-	7,619,831	-	16,094,006	-
			TOTAL ANNUAL CIP	54,772,352	-	150,917,734	-	205,690,086	-
			TOTAL ANNUAL BUDGETS	1,210,470,170	5,710.52	1,385,452,662	6,078.38	2,595,922,832	6,078.38
Biennial Budgets									
A98500	80	1135	Adult and Juvenile Detention MIDD	658,928	-	-	-	658,928	-
A71000	110	4290	Airport	30,437,415	46.00	-	-	30,437,415	46.00
A71600	111	4290	Airport Construction Transfer	5,500,000	-	-	-	5,500,000	-
A53800	100	1432	Animal Bequest	280,000	-	-	-	280,000	-
A20800	90	1220	Automated Fingerprint Identification System	33,048,418	93.00	-	-	33,048,418	93.00
A30070	136	3000	Biennial Capital Fund Budgets	454,349,036	-	-	-	454,349,036	-
A88800	98	1421	Children and Family Services Community Services - Operating	9,549,263	12.50	863,500	-	10,412,763	12.50
A88700	97	1421	Children and Family Services Transfers to Community and Human Services	3,836,202	-	732,500	-	4,568,702	-
A50600	NA	1240	Citizen Councilor Network	-	-	-	-	-	-
A93500	70	1080	Community and Human Services Administration	6,814,264	15.00	-	-	6,814,264	15.00
A30100	87	1170	Cultural Development Authority	4,640,100	-	1,449,858	-	6,089,958	-
0023	NA	5461	DES Equipment Replacement	-	-	-	-	-	-

2013/2014 ADOPTED BUDGET

Note: These numbers reflect only budget ordinance appropriations and do not reflect any supplemental appropriations made in 2013.

(LISTED ALPHBETICALLY BY BUDGET TYPE)				2013 ADOPTED		2014 Adopted/Updated		2013-2014 TOTAL	
Appro	Section	Fund	Appro Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	Maximum FTEs
A32500	NA	1340	Development and Environmental Services	-	-			-	-
A92000	69	1070	Developmental Disabilities	55,100,017	16.00	-	-	55,100,017	16.00
A98400	79	1135	District Court MIDD	2,093,513	7.00	(182,792)	(1.00)	1,910,721	6.00
A46400	115	4640	DOT Director's Office	11,547,893	31.00	-	-	11,547,893	31.00
A52500	94	1341	DPER Abatement	976,292	-	-	-	976,292	-
A32530	96	1346	DPER General Public Services	4,613,561	10.00	-	-	4,613,561	10.00
A32520	95	1345	DPER Permitting Integration	983,625	2.00	-	-	983,625	2.00
A32510	93	1340	DPER Planning and Permitting	23,832,418	74.44	163,568	1.00	23,995,986	75.44
A42900	122	5500	Employee Benefits	476,998,507	12.00	-	-	476,998,507	12.00
A93600	105	2240	Employment and Education Resources	23,431,574	55.28	(826,378)	(12.00)	22,605,196	43.28
A43100	72	1110	Enhanced-911	53,874,889	12.00	-	-	53,874,889	12.00
A75000	126	5570	Equipment Rental and Revolving	25,897,661	56.00	-	-	25,897,661	56.00
A60100	123	5511	Facilities Management Internal Service	97,313,208	315.17	-	-	97,313,208	315.17
A35000	106	2460	Federal Housing and Community Development	38,230,343	37.50	-	-	38,230,343	37.50
A01100	121	5481	Geographic Information Systems	11,512,113	28.00	-	-	11,512,113	28.00
A84600	101	1471	Historic Preservation Program	966,402	-	175,000	-	1,141,402	-
A35100	107	2464	Housing Opportunity	69,497,049	-	-	-	69,497,049	-
A11800	85	1142	Human Services Levy	18,540,410	4.50	81,000	-	18,621,410	4.50
A49000	113	4531	I-Net Operations	5,956,826	8.00	-	-	5,956,826	8.00
A76000	104	1820	Inter-County River Improvement	100,000	-	-	-	100,000	-
A98600	81	1135	Jail Health Services MIDD	7,720,364	18.85	(114,377)	(1.00)	7,605,987	17.85
A58300	74	1135	Judicial Administration MIDD	3,104,788	12.50	-	-	3,104,788	12.50
A43200	125	5531	KCIT Services	129,699,891	321.68	-	-	129,699,891	321.68
A10200	120	5471	KCIT Strategy and Performance	12,079,424	36.00	-	-	12,079,424	36.00
A56100	102	1561	King County Flood Control Contract	124,020,821	39.00	-	-	124,020,821	39.00
A46500	130	8400	Limited G.O. Bond Redemption	322,239,695	-	-	-	322,239,695	-
A46200	103	1590	Marine Division	31,298,923	22.16	-	-	31,298,923	22.16

2013/2014 ADOPTED BUDGET

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(LISTED ALPHABETICALLY BY BUDGET TYPE)				2013 ADOPTED		2014 Adopted/Updated		2013-2014 TOTAL	
Appro	Section	Fund	Appro Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	Maximum FTEs
A98700	82	1135	Mental Health and Substance Abuse MIDD	9,898,708	3.75	-	-	9,898,708	3.75
A99000	83	1135	Mental Illness and Drug Dependency Fund	74,359,900	13.00	6,095,000	-	80,454,900	13.00
A96000	91	1260	MHCADS - Alcoholism and Substance Abuse	57,513,954	33.49	-	-	57,513,954	33.49
A92400	73	1120	MHCADS - Mental Health	341,848,040	78.30	-	-	341,848,040	78.30
A78000	127	5580	Motor Pool Equipment Rental and Revolving	28,046,443	19.00	-	-	28,046,443	19.00
A38100	108	4040	Natural Resources and Parks Administration	12,662,285	27.35	75,000	-	12,737,285	27.35
A38400	92	1311	Noxious Weed Control Program	4,119,468	12.83	-	-	4,119,468	12.83
A98300	78	1135	Office of Public Defense MIDD	3,534,230	-	-	-	3,534,230	-
A68800	75	1135	Prosecuting Attorney MIDD	2,519,800	7.85	-	-	2,519,800	7.85
A21300	112	4501	Radio Communication Services	6,763,409	15.00	-	-	6,763,409	15.00
A47100	71	1090	Recorder's Operation and Maintenance	3,518,315	6.50	-	-	3,518,315	6.50
A53400	99	1431	Regional Animal Services of King County	13,085,112	44.18	-	-	13,085,112	44.18
A15400	124	5520	Risk Management	62,919,790	20.00	120,834	1.00	63,040,624	21.00
A73800	86	1150	Road Improvement Guaranty	16,406	-	-	-	16,406	-
A73000	65	1030	Roads	141,345,582	413.08	-	-	141,345,582	413.08
A73400	66	1030	Roads Construction Transfer	48,000,000	-	-	-	48,000,000	-
A30020	135	3000	Roads Services Capital Program Budget	70,655,113	-	-	-	70,655,113	-
A66600	118	5420	Safety and Claims Management	77,525,449	29.00	-	-	77,525,449	29.00
A88300	77	1135	Sheriff MIDD	285,286	1.00	-	-	285,286	1.00
A72000	109	4040	Solid Waste	208,428,572	380.25	-	-	208,428,572	380.25
A30060	134	3000	Solid Waste Capital Program Budget	101,160,546	-	(5,466,624)	-	95,693,922	-
A71500	67	1040	Solid Waste Post-Closure Landfill Maintenance	4,065,434	1.00	-	-	4,065,434	1.00
0726	NA	1030	Stormwater Decant Program	-	-	-	-	-	-
A78300	76	1135	Superior Court MIDD	3,312,401	14.80	-	-	3,312,401	14.80
A84500	89	1211	Surface Water Management Local Drainage Services	47,600,549	98.00	261,000	-	47,861,549	98.00
A46410	116	4640	Transit	1,352,406,964	3,993.53	-	-	1,352,406,964	3,993.53
A84300	129	4640	Transit Debt Service	31,423,734	-	-	-	31,423,734	-

2013/2014 ADOPTED BUDGET

Note: These numbers reflect only budget ordinance appropriations and do not reflect any supplemental appropriations made in 2013.

(LISTED ALPHABETICALLY BY BUDGET TYPE)				2013 ADOPTED		2014 Adopted/Updated		2013-2014 TOTAL	
Appro	Section	Fund	Appro Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	Maximum FTEs
A75600	117	4647	Transit Revenue Vehicle Replacement	262,629,618	-	-	-	262,629,618	-
A46600	131	8500	Unlimited G.O. Bond Redemption	40,264,382	-	-	-	40,264,382	-
A11700	84	1141	Veterans and Family Levy	19,360,630	11.00	388,447	-	19,749,077	11.00
A48000	68	1060	Veterans Services	6,363,312	7.00	-	-	6,363,312	7.00
A13700	119	5441	Wastewater Equipment Rental and Revolving	5,160,099	-	-	-	5,160,099	-
A46100	114	4610	Wastewater Treatment	247,360,727	589.70	977,000	-	248,337,727	589.70
A30030	132	3000	Wastewater Treatment Capital Program Budget	451,851,120	-	30,384,414	-	482,235,534	-
A46300	128	4610	Wastewater Treatment Debt Service	482,650,498	-	-	-	482,650,498	-
A30040	133	3000	Water and Land Resources Capital Program Budget	24,942,043	-	-	-	24,942,043	-
A74100	88	1210	Water and Land Resources Shared Services	56,603,145	160.52	1,010,057	11.31	57,613,202	171.83
			TOTAL BIENNIAL BUDGETS & CIP	6,404,944,897	7,265.71	36,187,007	7,265.02	6,441,131,904	7,265.02

			TOTAL APPROPRIATIONS	7,615,415,067	12,976.23	1,421,639,669	13,343.40	9,037,054,736	13,343.40
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2013-2014 Capital Projects Budget Summary					
Section	Fund	Capital Fund Name	2013 Adopted	2014 Adopted	2013-2014 Total
Annual CIP Budgets 2014 - Ordinance 17695					
63	3160	Parks, Recreation and Open Space	2,385,937	10,630,214	13,016,151
63	3220	Housing Opportunity Acquisition*	(52,447,547)		(52,447,547)
63	3310	Building Modernization Construction	45,736,375	47,728,668	93,465,043
63	3350	Youth Services Facilities Construction	-	12,000,000	12,000,000
63	3490	Parks Facilities Rehabilitation	1,553,083	1,215,032	2,768,115
63	3581	Parks Capital Fund	13,419,074	26,147,625	39,566,699
63	3681	Real Estate Excise Tax #1	2,746,550	8,363,654	11,110,204
63	3682	Real Estate Excise Tax #2	2,800,673	7,536,732	10,337,405
63	3771	KCIT Capital Projects	14,195,330	7,213,148	21,408,478
63	3781	KCIT Enterprise Services Capital Improvement	(405,997)	550,000	144,003
63	3951	Building Repair and Replacement Subfund	6,016,736	14,010,536	20,027,272
63	3961	HMC Repair and Remodel Fund	10,297,964	7,902,294	18,200,258
64	3421	Major Maintenance CIP	8,474,175	7,619,831	16,094,006
			54,772,353	150,917,734	205,690,087
<i>*Became an operating fund in the 2013</i>					
Biennial CIP Budgets (2013-2014) - Ordinance 17696					
<i>(Ord. 17696 adopted incremental changes for 2013-2014 . The numbers below reflect the total two year adopted appropriation.)</i>					
132	4616	Wastewater Treatment Capital Improvement Program	451,851,120	30,384,414	482,235,534
133	3292	SWM CIP Non-Bond Subfund	24,915,252	-	24,915,252
133	3522	OS KC Non-Bond Fund Subfund	26,791	-	26,791
134	3810	Solid Waste Capital Equipment Replacement	10,593,441	-	10,593,441
134	3901	Solid Waste Construction	65,470,125	(5,466,624)	60,003,501
134	3910	Landfill Reserve Fund	25,096,980	-	25,096,980
135	3860	County Road Construction Fund	70,655,113	-	70,655,113
136	3151	Conservation Futures Subfund	19,388,077	-	19,388,077
138	3380	Airport Construction	20,828,293	-	20,828,293
136	3392	Title III Forestry	25,000	-	25,000
136	3641	Public Transportation Construction Unrestricted	408,342,572	-	408,342,572
136	3673	Critical Areas Mitigation	5,389,305	-	5,389,305
136	3691	Transfer of Development Credit Program	(133,505)	-	(133,505)
136	3840	Farmland Preservation 96 Bond Subfund	56,976	-	56,976
136	3850	Renton Maintenance Facility	452,317	-	452,317
			1,102,957,857	24,917,790	1,127,875,647
Total All Capital Improvement Project Funds 2013-2014			1,157,730,210	175,835,524	1,333,565,734

These numbers reflect only budget ordinance appropriations and do not reflect any supplemental appropriations made in 2013.

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2014 Annual

***ADOPTED ANNUAL
APPROPRIATIONS***

***ORDINANCE
17695***

(including attachments)

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KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 13, 2013

Ordinance 17695

Proposed No. 2013-0422.2

Sponsors McDermott

1 AN ORDINANCE that adopts the 2014 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2014, and ending December 31,
5 2014.

6 PREAMBLE:

7 King County is the economic engine of Washington state, generating \$72
8 billion in annual economic activity -- as much as the other 38 counties
9 combined. Yet the existing revenue structure, particularly statutorily
10 capped taxes, has resulted in revenue not keeping up with increased
11 service demands from population growth. Because of this, King County's
12 general fund, which supports services such as the courts, prosecutor, jail
13 and sheriff, continues to face significant service cuts. At particular risk
14 are some of the county's roads that could be turned to gravel and bridges
15 that face closure. And countywide, Metro riders will see a 17 percent cut
16 in their bus service if new funding is not secured.

17 To help address these challenges, significant strides have been made to
18 make county government more efficient by prioritizing and utilizing Lean,
19 the county's continuous improvement program, and other organizational

20 tools. These efforts have reduced the cost-growth of county government
21 and overall expenses.

22 The 2014 budget addresses most of the immediate needs, sets careful
23 priorities, limits expenditures and makes strategic investments. This
24 budget also maintains the county's commitment to its strategic plan and
25 government reform by continuing to challenge all county agencies to work
26 more efficiently.

27 The budget presented by this ordinance maintains basic human services
28 and civil legal aid for many of King County's most vulnerable residents, in
29 line with its commitment to equity and social justice. The council
30 reaffirms its commitment to providing services to survivors of domestic
31 violence and sexual assault. Further, the commitment to break the cycle of
32 homelessness, particularly among our youth and young adults, is
33 enhanced. This budget also makes a significant financial contribution to a
34 selection of housing services for low-income families and senior citizens.
35 Finally, this is the last annual budget for the general fund, and select other
36 agencies, as the county finishes its transition to a countywide biennial
37 budget.

38 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

39 SECTION 1. Findings: The council makes the following findings of fact:

40 A. King County government is responsible for providing a variety of services to
41 county residents. These include: regional services such as criminal justice, public health,
42 transit, animal services, transfer stations and wastewater treatment; subregional services

43 through contracts with many suburban cities for police protection, jail services and
44 district court services; and local services to unincorporated areas, such as sheriff
45 protection, conservation of agricultural lands, roads, surface water management, local
46 parks and land use policies.

47 B. Under the King County Charter, the metropolitan King County council sets
48 policy and adopts budgets for the county.

49 C. Fiscal restraint and strategic investments enable the council to focus this
50 budget on activities that result in continued efficiencies and services that ensure public
51 safety and address basic needs.

52 **Protecting taxpayers dollars:** This budget protects our AAA bond rating. King
53 County has adopted countywide fund management policies to ensure that administrative
54 costs are kept appropriately low, departments plan for future costs like pension liabilities,
55 healthcare costs are managed, utilities rates are appropriate and services are cost-
56 efficient.

57 **Increasing accountability:** The 2014 budget endorses the council and
58 executive's focus on developing a more efficient government by improving business
59 practices. The council's budget strategically deploys Lean staff to focus on the county's
60 highest priorities and establishes accountability for the program's success.

61 **Sustaining law, justice and safety services:** The council continues to meet its
62 law and justice obligations. This budget continues to fund our nationally recognized
63 public defense system. Additionally, unincorporated residents will benefit from
64 additional deputy sheriffs.

65 **Local government services:** This budget recognizes the county's role as the
66 local government to more than two hundred fifty thousand residents by increasing
67 staffing in the sheriff's office and investing funds to benefit our rural parks.

68 **Addressing homelessness:** Every day, more than 700 youth and young adults in
69 King County are homeless. This budget helps prevent youth homelessness by funding
70 emergency youth shelters in Seattle, Redmond and Auburn. It also supports programs
71 that reunite runaway teens with their families, provide employment and education
72 training and help formerly homeless youth and young adults make the transition to
73 independent living.

74 **Preserving affordable housing:** By investing in critical repairs, this budget
75 helps preserve 147 units of affordable housing. This will work to ensure that low-income
76 seniors and families have access to a safe place to live.

77 **Commercially sexually exploited youth:** This budget supports King County
78 superior court's efforts to implement a statewide protocol for responding to prostituted
79 children. The goals of this effort include identifying, engaging and helping victimized
80 youth become free from and recover from the exploitation and coercion they have
81 endured.

82 **Protecting water quality:** This budget helps to advance King County's
83 commitment to clean water and healthy watersheds for future generations by funding
84 water quality monitoring for the county's rivers, lakes and streams. Consistent scientific
85 monitoring will provide the public with valuable data about what contaminants are in the
86 county's bodies of water. Precise and accurate data on their conditions is necessary to
87 prevent contamination and target clean-up efforts with limited public funds.

88 **Public engagement:** The council relied heavily on their constituents' advocacy,
89 public feedback at evening meetings and online comments while developing the 2014
90 financial plan. The input and the cooperation between the legislative and executive
91 branches helped to produce a forward-thinking, balanced budget to serve the residents of
92 King County.

93 SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby
94 declared to be the legislative intent of the council that a veto of any proviso or
95 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
96 of FTE authority upon the performance of a specific action by an agency shall thereby
97 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

98 SECTION 3. The 2014 Annual Budget is hereby adopted and, subject to the
99 provisions hereinafter set forth and the several amounts hereinafter specified or so much
100 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
101 hereby authorized to be distributed for salaries, wages and other expenses of the various
102 agencies and departments of King County, for capital improvements and for other
103 specified purposes for the fiscal year beginning January 1, 2014, and ending December
104 31, 2014, out of the following funds of the county hereinafter named and set forth in the
105 following sections.

106 SECTION 4. The appropriations for the following funds, as identified in sections
107 7 through 64 of this ordinance, lapse December 31, 2014, as they encompass a twelve-
108 month budget: general fund; inmate welfare fund; emergency medical services fund;
109 local hazardous waste fund; youth sports facilities grant fund; parks operating levy fund;
110 open space trails and zoo levy fund; parks open space and trails levy fund; public health

fund; grants fund; Byrne justice assistance FFY13 grant fund; financial services fund; business resource fund; general capital improvement funds; and major maintenance reserve capital improvement fund.

SECTION 5. Within the fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these funds among the affected positions in each operating fund effective January 1, 2014. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 6. Notwithstanding sections 3 and 4 of this ordinance, sections 63 and 64 of this ordinance take effect ten days after the executive's approval of this ordinance as provided in the King County Charter.

SECTION 7. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council	\$1,703,777
The maximum number of FTEs for county council shall be:	9.00

SECTION 8. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	\$13,953,375
The maximum number of FTEs for council administration shall be:	97.10

SECTION 9. HEARING EXAMINER - From the general fund there is hereby appropriated to:

134	Hearing examiner	\$578,065
135	The maximum number of FTEs for hearing examiner shall be:	3.00
136	<u>SECTION 10. COUNTY AUDITOR</u> - From the general fund there is hereby	
137	appropriated to:	
138	County auditor	\$1,889,188
139	The maximum number of FTEs for county auditor shall be:	16.90
140	<u>SECTION 11. OMBUDSMAN/TAX ADVISOR</u> - From the general fund there is	
141	hereby appropriated to:	
142	Ombudsman/tax advisor	\$1,263,225
143	The maximum number of FTEs for ombudsman/tax advisor shall be:	10.00
144	<u>SECTION 12. KING COUNTY CIVIC TELEVISION</u> - From the general fund	
145	there is hereby appropriated to:	
146	King County civic television	\$599,376
147	The maximum number of FTEs for King County civic television shall be:	5.00
148	<u>SECTION 13. BOARD OF APPEALS</u> - From the general fund there is hereby	
149	appropriated to:	
150	Board of appeals	\$745,254
151	The maximum number of FTEs for board of appeals shall be:	4.00
152	<u>SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT</u> - From the	
153	general fund there is hereby appropriated to:	
154	Office of law enforcement oversight	\$787,935
155	The maximum number of FTEs for office of law enforcement oversight shall be:	4.00

178 with a motion that acknowledges receipt of the plan, and the motion is passed by the

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

181 The executive must file the plan and motion required by this proviso by April 1,
182 2014, in the form of a paper original and an electronic copy with the clerk of the council,
183 who shall retain the original and provide an electronic copy to all councilmembers, the
184 council chief of staff, the lead staff for the committee of the whole or its successor and
185 the council's legislative analyst primarily assigned to labor relations issues.

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

187 A. Milestones toward implementing the recommendations and achieving the
188 goals identified in the executive's report entitled A Look at the Employer of the Future;

189 B. Target dates for reaching those milestones, taking into account the need to
190 implement some of the recommendations and achieve some of the goals in part through
191 collective bargaining and legislation; and

192 C. Objective measures for determining whether the milestones have been
193 reached.

194 P2 PROVIDED FURTHER THAT:

195 Of this appropriation, \$200,000 shall not be expended or encumbered until the
196 executive transmits a report on an examination of administrative department costs and a
197 review of selected overhead and central rate charges and a motion that acknowledges
198 receipt of the report and the motion is passed by the council. The motion shall reference
199 the proviso's ordinance, ordinance section, proviso number and subject matter in both the
200 title and body of the motion.

201 The executive must file the report and motion required by this proviso by May 1,
202 2014, in the form of a paper original and an electronic copy with the clerk of the council,
203 who shall retain the original and provide an electronic copy to all councilmembers, the
204 council chief of staff and the lead staff for the budget and fiscal management committee,
205 or its successor.

206 The report shall examine the overhead allocation and central rate methodologies
207 and charges for services provided by the finance and business operations division, the
208 King County information technology department and the facilities management division.
209 Further, the report shall include a pilot examination of a county department for
210 administrative costs that are passed to divisions within the organization. The department
211 selected for examination shall be public health.

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

213 A. A review of overhead allocation and central rate methodologies, including:

214 1. A description of the rates and methodologies and how the methodology fits
215 with best practices for governmental indirect service charges;

216 2. A review and presentation of data for at least 2004 through 2013 showing
217 charges for services by category of service and the rate of growth for the ten-year period
218 and year-over-year throughout the period for each category of service. The review
219 should identify contributing factors for any year-over-year change greater than two
220 percent or a total change of greater than twenty percent for the ten-year period; and

221 3. Any recommendations for changes in methodology to reflect best practices,
222 current county practices and service utilization;

223 B. An examination of charges to divisions within the department for both central
224 overhead and department overhead and methodologies used by the public health
225 director's office, including:

- 226 1. A description of the services, charges, rates and methodologies;
- 227 2. An analysis of ten-year trend data for the overhead charges;
- 228 3. Any recommendations for changes in methodologies to more accurately
229 reflect the relationship between charges for service and service delivery;
- 230 4. A review of the growth of individual charges and the costs associated with
231 the charges and any recommendations that could result in either limiting growth or
232 reducing user agency costs;
- 233 5. Any recommendations that would allow for standardization of policies for
234 determining charges; and
- 235 6. Any recommended changes in how the department of public health charges
236 for administration costs to divisions and any recommended changes that could be
237 accomplished and standardized for other county agencies; and

238 C. An implementation plan, including a timeline and milestones, for
239 incorporating report recommendations, including those that should be implemented in the
240 proposed 2015-2016 budget.

241 P3 PROVIDED FURTHER THAT:

242 Of this appropriation, \$100,000 shall not be expended or encumbered until the
243 executive transmits a report on a countywide action plan to engage limited English
244 proficiency ("LEP") populations and a motion that acknowledges receipt of the report.

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

The executive must file the report and motion required by this proviso by May 29, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole.

The intent of the report is to increase access to King County government services and operations for LEP populations. The office of performance, strategy and budget shall convene a work group consisting of council and executive staff and representatives from the executive departments, the prosecuting attorney's office, the sheriff's office, the department of assessments, the department of elections, superior court and district court to develop the plan. The report shall include, but not be limited to:

A. An action plan to increase access for LEP residents countywide who speak languages listed in at least Language Tiers 1 and 2 set forth in Appendix C to Executive Order INF 14-2 (AEO). The plan may, but is not required to, also include languages listed in Tier 3. The action plan shall include, but not be limited to:

1. An examination of outreach strategies that can be used to engage LEP populations, including the possible use of technology;
2. An examination of the pros and cons for developing centralized resources, such as a website for the provision of LEP services countywide;
3. Strategies to coordinate these translation efforts and other services categories across all departments, agencies and offices;

267 4. Any recommendations by the work group for improvements or changes to
268 current practices for the provision of LEP services; and

269 5. A timeline and milestones necessary to implement the elements contained
270 with the action plan; and

271 B. For election-related services, an analysis of options or factors that could
272 provide minority language voting materials for LEP populations in Tiers 1 and 2 that
273 have not yet reached the thresholds required by Section 203 of the Voting Rights Act of
274 1965, as amended, at a cost lower than the current costs for such materials for minority
275 languages required by the act. The analysis shall, at a minimum, include the following:

276 1. A description of alternative translation materials and services that could be
277 provided to these LEP populations;

278 2. Cost estimates related to each of the alternative options; and

279 3. The feasibility of implementing these alternative options.

280 P4 PROVIDED FURTHER THAT:

281 Of this appropriation, \$667,230 and 4.00 FTE shall not be expended or
282 encumbered until the executive transmits a continuous improvement implementation
283 plan, a draft ordinance establishing a continuous improvement program and reporting
284 requirements in the King County Code, and a motion that acknowledges receipt of the
285 plan and the motion is passed by the council. The motion shall reference the proviso's
286 ordinance, ordinance section, proviso number and subject matter in both the title and
287 body of the motion.

288 The executive must file the plan and motion required by this proviso in the form
289 of a paper original and an electronic copy with the clerk of the council, who shall retain

the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the committee of the whole and the budget and fiscal management committee, or their successors.

The plan shall include, but not be limited to:

A. A description of the county's continuous improvement program;

B. The role, responsibilities, including program accountability, and membership of an interbranch continuous improvement advisory board;

C. Processes for ongoing project assessment, prioritization, selection, resourcing, implementation and evaluation;

D. An ongoing process for approving improvement targets for projects, including quality, cost, safety and delivery, including timeliness, per the charter for specific projects;

E. A post project review process;

F. A process for regular, at least annual, reporting of performance and results;

G. A training and development plan for countywide implementation of continuous improvement, with milestones for 2014 and 2015;

H. A process for continuously improving the plan; and

I. A description of how the achievement of continuous improvement targets and goals will be included in the performance evaluations of all department directors and division managers to provide for departmental, division and agency improvement, learning and accountability.

P5 PROVIDED FURTHER THAT:

312 Of this appropriation, \$300,000 shall not be expended or encumbered until the
313 executive transmits a report on the county's interpreter services and a motion that
314 acknowledges receipt of the report and the motion is passed by the council. The motion
315 shall reference the proviso's ordinance, ordinance section, proviso number and subject
316 matter in both the title and body of the motion.

317 The executive must file the interpreter services report and motion required by this
318 proviso by June 30, 2014, in the form of a paper original and an electronic copy with the
319 clerk of the council, who shall retain the original and provide an electronic copy to all
320 councilmembers, the council chief of staff and the lead staffs for the budget and fiscal
321 management committee and the law, justice, health and human services committee or
322 their successors.

323 The report shall be prepared by the office of performance, strategy and budget in
324 consultation with council staff and representatives of the superior court, district court, the
325 department of judicial administration, the prosecuting attorney's office, the sheriff's
326 office, the department of adult and juvenile detention, the department of public defense,
327 the department of public health and any other county departments determined by the
328 executive to have significant expenses related to interpreter services. The report shall
329 review data for 2010 through 2013.

330 The interpreter services report shall include, but not be limited to:

331 A. The actual costs of providing interpreter services within the county;

332 B. The utilization of interpreter services by county agencies, including how users
333 of the service are identified and how interpreters are assigned;

334 C. An examination of the service delivery methodology used, including quality
335 control and how conflicts are identified and addressed, including the possible use of
336 technology;

337 D. An examination of the pros and cons for developing a consolidated system for
338 the provision of interpreter services countywide; and

339 E. Recommendations for improvements or changes to the current system for the
340 provision of interpreter services.

341 P6 PROVIDED FURTHER THAT:

342 Of this appropriation, \$250,000 shall not be expended or encumbered until the
343 executive transmits a report on options for a permanent site or sites and program
344 operations for the involuntary treatment act court facilities and a motion that
345 acknowledges receipt of the report and the motion is passed by the council. The motion
346 shall reference the proviso's ordinance, ordinance section, proviso number and subject
347 matter in both the title and body of the motion.

348 The executive must file the report and motion required by this proviso by
349 February 28, 2014, in the form of a paper original and an electronic copy with the clerk
350 of the council, who shall retain the original and provide an electronic copy to all
351 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
352 management committee, or its successor.

353 The report shall consider the partnership opportunity offered to the county by
354 Fairfax Hospital and shall include, but not be limited to:

355 A. An analysis of the cost of constructing and operating a two or three courtroom
356 facility located in a renovated Harborview Hall;

357 B. An analysis of the cost of constructing and operating one or two courtrooms
358 located at Harborview Hall and one courtroom located at Fairfax Hospital;

359 C. An analysis of the impact upon the patients, family members and nonfamily
360 member civilian witnesses served by the court in each of the two options listed in
361 subsections A. and B. of this proviso;

362 D. An analysis of business process changes, including the use of video
363 technology, that could reduce costs associated with the options in subsections A. and B.
364 of this proviso; and

365 E. An analysis of any other significant impacts including, but not limited to,
366 impacts to the courts, prosecuting attorney's office, public defenders, courthouse security
367 and mental health professionals.

368 P7 PROVIDED FURTHER THAT:

369 Of this appropriation, \$100,000 shall not be expended or encumbered until the
370 executive transmits a plan on the staffing of regional planning activities and the county's
371 participation in regional planning organizations, a draft ordinance and a motion that
372 acknowledges receipt of the plan and the draft ordinance and the council has passed the
373 motion. The motion shall reference the proviso's ordinance, ordinance section proviso
374 number and subject matter in both the title and body of the motion.

375 The executive must file the plan, motion and draft ordinance required by this
376 proviso by March 31, 2014, in the form of a paper original and an electronic copy with
377 the clerk of the council, who shall retain the original and provide an electronic copy to all
378 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
379 management committee, or its successor.

The plan shall describe a staffing model to support county comprehensive planning and countywide planning activities. The plan shall also describe staffing support for the county's participation in regional planning organizations such as the Growth Management Planning Council and the Puget Sound Regional Council, including coordination of the executive and legislative branches' participation in those organizations.

The draft ordinance shall address the required plan topics including amendments to the relevant sections of the King County Code in order to implement the plan.

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

Sheriff	\$146,177,556
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The maximum number of FTEs for sheriff shall be:	969.50
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SECTION 20. DRUG ENFORCEMENT FORFEITS - From the general fund

there is hereby appropriated to:

Drug enforcement forfeits	\$1,011,615
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The maximum number of FTEs for drug enforcement forfeits shall be:	3.00
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SECTION 21. SHERIFF OFFICE SUCCESSION PLANNING - From the

general fund there is hereby appropriated to:

Sheriff office succession planning	\$705,725
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The maximum number of FTEs for sheriff office succession planning shall be:	6.00
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SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the general

fund there is hereby appropriated to:

Office of emergency management	\$2,507,910
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The maximum number of FTEs for office of emergency management shall be:	6.00
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405	Executive services - administration	\$2,893,398
406	The maximum number of FTEs for executive services - administration	
407	shall be:	16.50

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on business system standardization and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The report shall document the progress of solving issues and implementing further improvements involving the county's new enterprise systems, including the Oracle EBS financial system, the Hyperion budget system and the PeopleSoft human capital management (HCM) system. The report shall describe the work plan and work products for moving these systems and their related business processes from the stabilization phase to the next phase of business and system maturity titled "standardization." The work plan and deliverables shall cover 2014 and 2015, recognizing that 2015 deliverables may not

426 be as fully defined as those for 2014. "Standardization" means: when business processes
427 and enabling systems are functioning without cumbersome or inefficient workarounds;
428 where users are trained and there are standard work processes developed and being
429 followed across county agencies; where agency customers are engaged to help prioritize
430 and address major issues and problems and feedback is obtained on their level of
431 satisfaction; where there are standard protocols being followed for system access and
432 security; and where the county is moving towards best practices as it leverages the
433 capabilities of the enabling technologies.

434 The report is intended to be a follow-up to a June 28, 2013, report submitted by
435 the executive that documents the status and metrics for the initial stabilization phase of
436 the systems and related business processes mentioned in the previous paragraph.

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

438 A. An updated definition of standardization, as needed, and the criteria that will
439 be used to evaluate when standardization is achieved;

440 B. The outcome of the recent patch project involving Oracle EBS;

441 C. The planned strategy for prioritizing and addressing remaining issues falling
442 into three categories: business process improvements, design and setup decisions and
443 system defects;

444 D. Metrics for measuring the completion of the stabilization phase and the
445 progress towards standardization, including clearly established targets;

446 E. A dashboard summary, similar in form to the summary found on page 5 of the
447 June 28, 2013, Accountable Business Transformation 2013 Budget Proviso Report: EBS
448 and Hyperion Stabilization, Year End Lessons Learned and Benefit Realization, that

forecasts the status of remaining stabilization work and upcoming standardization activities for 2014 and 2015; and

F. A description of 2014 and 2015 deliverables, including the anticipated benefit of each deliverable and the impact of not completing the deliverable, key assumptions about the deliverable, and an estimate of when these deliverables will be completed.

SECTION 24. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management	\$6,210,932
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The maximum number of FTEs for human resources management shall be:	39.00
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan for implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future, with a motion that acknowledges receipt of the plan, and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the plan and motion required by this proviso by April 1, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the committee of the whole or its successor and the council's legislative analyst primarily assigned to labor relations issues.

The plan shall include, but not be limited to:

471 A. Milestones toward implementing the recommendations and achieving the
472 goals identified in the executive's report entitled A Look at the Employer of the Future;

473 B. Target dates for reaching those milestones, taking into account the need to
474 implement some of the recommendations and achieve some of the goals in part through
475 collective bargaining and legislation; and

476 C. Objective measures for determining whether the milestones have been
477 reached.

478 SECTION 25. OFFICE OF LABOR RELATIONS - From the general fund there
479 is hereby appropriated to:

480	Office of labor relations	\$2,694,635
481	The maximum number of FTEs for office of labor relations shall be:	17.60

482 P1 PROVIDED THAT:

483 Of this appropriation, \$100,000 shall not be expended or encumbered until the
484 executive transmits a plan for implementing the recommendations and achieving the
485 goals identified in the executive's report entitled A Look at the Employer of the Future,
486 with a motion that acknowledges receipt of the plan, and the motion is passed by the
487 council. The motion shall reference the proviso's ordinance, ordinance section, proviso
488 number and subject matter in both the title and body of the motion.

489 The executive must file the plan and motion required by this proviso by April 1,
490 2014, in the form of a paper original and an electronic copy with the clerk of the council,
491 who shall retain the original and provide an electronic copy to all councilmembers, the
492 council chief of staff, the lead staff for the committee of the whole or its successor and
493 the council's legislative analyst primarily assigned to labor relations issues.

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

495 A. Milestones toward implementing the recommendations and achieving the
496 goals identified in the executive's report entitled A Look at the Employer of the Future;

497 B. Target dates for reaching those milestones, taking into account the need to
498 implement some of the recommendations and achieve some of the goals in part through
499 collective bargaining and legislation; and

500 C. Objective measures for determining whether the milestones have been
501 reached.

502 SECTION 26. CABLE COMMUNICATIONS - From the general fund there is
503 hereby appropriated to:

504 Cable communications \$336,245

505 The maximum number of FTEs for cable communications shall be: 1.50

506 SECTION 27. REAL ESTATE SERVICES - From the general fund there is
507 hereby appropriated to:

508 Real estate services \$3,351,236

509 The maximum number of FTEs for real estate services shall be: 18.00

510 SECTION 28. RECORDS AND LICENSING SERVICES - From the general
511 fund there is hereby appropriated to:

512 Records and licensing services \$9,296,486

513 The maximum number of FTEs for records and licensing services shall be: 76.63

514 SECTION 29. PROSECUTING ATTORNEY - From the general fund there is
515 hereby appropriated to:

516 Prosecuting attorney \$65,214,023

517 The maximum number of FTEs for prosecuting attorney shall be: 468.46

518 ER1 EXPENDITURE RESTRICTION:

519 Of this appropriation, \$81,000 shall be expended or encumbered solely to fund
520 one term-limited temporary position of family advocate for family members of
521 individuals who are subject to proceedings in Involuntary Treatment Act court.

522 P1 PROVIDED THAT:

523 Of this appropriation, \$250,000 shall not be expended or encumbered until the
524 executive transmits a plan for assessing the prosecuting attorney's office's 180 Program,
525 with a motion that acknowledges receipt of the plan, and the motion is passed by the
526 council. The motion shall reference the proviso's ordinance, ordinance section, proviso
527 number and subject matter in both the title and the body of the motion.

528 The executive must file the plan and motion required by this proviso by March 1,
529 2014, in the form of a paper original and an electronic copy with the clerk of the council,
530 who shall retain the original and provide an electronic copy to all councilmembers, the
531 council chief of staff and the lead staff for the law, justice, health and human services
532 committee, or its successor.

533 The plan for completing an assessment of the 180 Program shall be developed
534 jointly by the executive and the prosecuting attorney and should include, at a minimum, a
535 description of how the assessment of the program's actual impact on delinquent behaviors
536 will be conducted, what data will be relied upon, a timetable for the assessment and an
537 estimate of the cost of the assessment.

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

540 Prosecuting attorney antiprofitteering \$119,897

541 SECTION 31. SUPERIOR COURT - From the general fund there is hereby

542 appropriated to:

543 Superior court \$47,540,494

544 The maximum number of FTEs for superior court shall be: 338.09

545 ER1 EXPENDITURE RESTRICTION:

546 Of this appropriation, \$69,000 shall be expended or encumbered solely for costs

547 related to a term-limited temporary coordinator position to support the commercially

548 sexually exploited children task force within the juvenile court.

549 SECTION 32. DISTRICT COURT - From the general fund there is hereby

550 appropriated to:

551 District court \$31,721,001

552 The maximum number of FTEs for district court shall be: 248.50

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

554 to:

555 Elections \$18,350,887

556 The maximum number of FTEs for elections shall be: 66.43

557 P1 PROVIDED THAT:

558 Of this appropriation, \$100,000 shall not be expended or encumbered until the

559 executive transmits a report on a countywide action plan to engage limited English

560 proficiency ("LEP") populations and a motion that acknowledges receipt of the report.

561 The motion shall reference the proviso's ordinance, ordinance section, proviso number

562 and subject matter in both the title and body of the motion.

563 The executive must file the report and motion required by this proviso by May 29,
564 2014, in the form of a paper original and an electronic copy with the clerk of the council,
565 who shall retain the original and provide an electronic copy to all councilmembers, the
566 council chief of staff and the lead staff for the committee of the whole.

567 The intent of the report is to increase access to King County government services
568 and operations for LEP populations. The office of performance, strategy and budget shall
569 convene a work group consisting of council and executive staff and representatives from
570 the executive departments, the prosecuting attorney's office, the sheriff's office, the
571 department of assessments, the department of elections, superior court and district court
572 to develop the plan. The report shall include, but not be limited to:

573 A. An action plan to increase access for LEP residents countywide who speak
574 languages listed in at least Language Tiers 1 and 2 set forth in Appendix C to Executive
575 Order INF 14-2 (AEO). The plan may, but is not required to, also include languages
576 listed in Tier 3. The action plan shall include, but not be limited to:

- 577 1. An examination of outreach strategies that can be used to engage LEP
578 populations, including the possible use of technology;
- 579 2. An examination of the pros and cons for developing centralized resources,
580 such as a website for the provision of LEP services countywide;
- 581 3. Strategies to coordinate these translation efforts and other services categories
582 across all departments, agencies and offices;
- 583 4. Any recommendations by the work group for improvements or changes to
584 current practices for the provision of LEP services; and

5. A timeline and milestones necessary to implement the elements contained with the action plan; and

B. For election-related services, an analysis of options or factors that could provide minority language voting materials for LEP populations in Tiers 1 and 2 that have not yet reached the thresholds required by Section 203 of the Voting Rights Act of 1965, as amended, at a cost lower than the current costs for such materials for minority languages required by the act. The analysis shall, at a minimum, include the following:

1. A description of alternative translation materials and services that could be provided to these LEP populations;

2. Cost estimates related to each of the alternative options; and

3. The feasibility of implementing these alternative options.

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

Judicial administration	\$20,632,071
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The maximum number of FTEs for judicial administration shall be: 196.50

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

State auditor	\$997,682
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SECTION 36. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board	\$350,590
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The maximum number of FTEs for boundary review board shall be: 2.00

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

609	Federal lobbying	\$240,000
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610 SECTION 38. MEMBERSHIPS AND DUES - From the general fund there is

611 hereby appropriated to:

612	Memberships and dues	\$778,422
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613 SECTION 39. INTERNAL SUPPORT - From the general fund there is hereby
614 appropriated to:

615	Internal support	\$16,469,918
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616 SECTION 40. ASSESSMENTS - From the general fund there is hereby
617 appropriated to:

618	Assessments	\$24,662,467
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619 The maximum number of FTEs for assessments shall be: 213.00

620 SECTION 41. HUMAN SERVICES GF TRANSFERS - From the general fund

621 there is hereby appropriated to:

622	Human services GF transfers	\$2,740,283
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623 SECTION 42. GENERAL GOVERNMENT GF TRANSFERS - From the

624 general fund there is hereby appropriated to:

625	General government GF transfers	\$25,826,511
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626 SECTION 43. PUBLIC HEALTH GF TRANSFERS - From the general fund

627 there is hereby appropriated to:

628	Public health GF transfers	\$26,857,808
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631	Physical environment GF transfers	\$2,660,568
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633 appropriated to:

634	CIP GF transfers	\$8,302,144
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636 hereby appropriated to:

637	Jail health services	\$25,871,008
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638 The maximum number of FTEs for jail health services shall be: 134.70

640 there is hereby appropriated to:

641	Adult and juvenile detention	\$137,292,848
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642 The maximum number of FTEs for adult and juvenile detention shall be: 914.72

643 ER1 EXPENDITURE RESTRICTION:

644 Of this appropriation, \$1,518,400 and 12.00 FTEs shall be expended or

645 encumbered solely to provide a single bunked housing unit at the Norm Maleng regional

646 justice center to provide housing for Washington state Department of Corrections inmates

647 if the Department of Corrections enters into an agreement with the county pursuant to the

648 Washington State Request for Proposals 10278. In the event the agreement between the

649 state and the county is for an amount less than \$1,518,400, then no amount of the funds

650 hereby restricted may be expended in excess of the contract amount and the number of

651 FTEs shall also be reduced accordingly.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,251,012 and 12.00 FTEs shall be expended or encumbered solely for the provision of secure detention for adults in the event that the county's secure detention average daily population (ADP) exceeds 1,850 inmates for a period of at least sixty consecutive days during 2014.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on release planning for state Department of Corrections inmates held at county facilities and a motion that accepts the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso with the ordinance approving the agreement between the county and state to provide detention services for state inmates under Washington State Request for Proposals 10278, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee, or its successor.

The report shall include, but not be limited to, a description of the types of inmates that will be housed at the Maleng Regional Justice Center in the event that the Washington state Department of Corrections enters into a contract with the county to provide housing for state inmates. The report shall also describe the department's plans for releasing of inmates from the county facility at the end of their terms. The report

675 shall also include a description of how the executive has consulted with the city of Kent
676 to solicit input on the release plans and any efforts necessary to mitigate any potential
677 negative impacts on the community.

678 SECTION 48. PUBLIC DEFENSE - From the general fund there is hereby
679 appropriated to:

680 Public defense \$48,761,643
681 The maximum number of FTEs for public defense shall be: 356.75

682 SECTION 49. INMATE WELFARE - ADULT - From the inmate welfare fund
683 there is hereby appropriated to:

684 Inmate welfare - adult \$1,940,716
685 The maximum number of FTEs for inmate welfare - adult shall be: 1.00

686 SECTION 50. INMATE WELFARE - JUVENILE - From the inmate welfare
687 fund there is hereby appropriated to:

688 Inmate welfare - juvenile \$5,000

689 SECTION 51. EMERGENCY MEDICAL SERVICES - From the emergency
690 medical services fund there is hereby appropriated to:

691 Emergency medical services \$70,763,309
692 The maximum number of FTEs for emergency medical services shall be: 124.25

693 ER1 EXPENDITURE RESTRICTION:

694 Of this appropriation, \$70,763,309 shall be expended or encumbered only if King
695 County Proposition 1 is approved by the voters at the November 2013 general election.
696 If King County Proposition 1 is rejected by the voters at the November 2013 general
697 election, \$40,091,392 shall not be expended or encumbered and \$30,671,917 shall be

expended or encumbered only for the purpose of providing limited emergency medical services, for the possible closure of operations and facilities and for pursuing alternative funding options to maintain service delivery.

SECTION 52. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	\$17,495,477
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SECTION 53. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants	\$699,255
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The maximum number of FTEs for youth sports facilities grants shall be:	1.00
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SECTION 54. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$36,048,864
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The maximum number of FTEs for parks and recreation shall be:	192.38
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended or encumbered solely to provide enhanced staffing during the summer months for the following purposes:

A. \$10,000 for litter collection and removal, including but not limited to litter resulting from recreational use of the Snoqualmie river at Fall City park, Fall City park west, Olive Taylor Quigley park and Fall City Community park;

B. \$10,000 for additional maintenance at Skyway park; and

C. \$10,000 for additional maintenance at Petrovitsky park.

P1 PROVIDED THAT:

721 Of this appropriation, \$100,000 shall not be expended or encumbered until the
722 executive transmits a transportation demand management plan for major events at the
723 Weyerhaeuser King County Aquatic Center that include parking demand that exceeds the
724 aquatic center's parking capacity by more than ten percent.

725 The executive must file the plan required by this proviso in the form of a paper
726 original and an electronic copy with the clerk of the council, who shall retain the original
727 and provide an electronic copy to all councilmembers, the council chief of staff and the
728 lead staff for the transportation, economy and environment committee, or its successor.

729 The transportation demand management plan shall include, but not be limited to:

730 A. A review and projection of the number of event days per year, for 2010
731 through 2020, at which parking demand exceeded or is anticipated to exceed the capacity
732 of the existing aquatic center parking lot, and the estimated number of parking spaces by
733 which parking demand will be exceeded;

734 B. A description of programs, services, alternative parking facilities and both
735 patron and neighborhood communication strategies that the aquatic center is
736 implementing to meet any exceeded parking demand greater than ten percent. Potential
737 concepts for the plan may include carpooling, bike, walk and transit incentive programs,
738 additional off-site parking with or without shuttles and neighborhood parking programs.
739 The descriptions shall include costs, both existing and supplemental needs and timelines
740 for implementation; and

741 C. Opportunities, permitting requirements, timelines and costs for alternative use
742 of the existing self-park, parking facilities including both valet parking and parking lot
743 reconfiguration to increase parking capacity.

35

790 according to the King County Comprehensive Plan. Any project slated for bond funding
791 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
792 are sold.

793 From the several capital improvement project funds there are hereby appropriated
794 and authorized to be disbursed the following amounts for the specific projects identified
795 in Attachment B to this ordinance.

796	Fund	Fund Name	2014
797	3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$10,630,214
798	3310	BUILDING MODERNIZATION AND CONSTRUCTION	\$47,728,668
799	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$12,000,000
800	3490	PARKS FACILITIES REHABILITATION	\$1,215,032
801	3581	PARKS CAPITAL FUND	\$26,147,625
802	3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$8,363,654
803	3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$7,536,732
804	3771	KCIT CAPITAL PROJECTS	\$7,213,148
805	3781	ITS CAPITAL FUND	\$550,000
806	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$14,010,536
807	3961	HARBORVIEW MEDICAL CENTER BUILDING	
808		REPAIR & REMODEL	\$7,902,294
809		TOTAL ANNUAL GENERAL CIP	\$143,297,903
810		ER1 EXPENDITURE RESTRICTION:	

811 Of the appropriation for capital project 1115920, next generation land mobile
812 radio system, \$100,000 shall be expended or encumbered solely for support of
813 independent oversight on the project to be provided by the King County auditor's office.

814 ER2 EXPENDITURE RESTRICTION:

815 Of the appropriation for CIP project 1117106, DES FMD Children and Family
816 Justice Center, \$70,000 shall be expended solely for support of independent oversight on
817 the project to be provided by the King County auditor's office.

818 P1 PROVIDED THAT:

819 Of the appropriation for Project 1116954, Middle Green River acquisitions,
820 \$100,000 shall not be expended or encumbered until the executive transmits a report on
821 access for the neighboring property owner to the Sparling Pit property, which is one of
822 the properties to be acquired as part of the Middle Green River acquisitions project.

823 The executive must file the report required by this proviso in the form of a paper
824 original and an electronic copy with the clerk of the council, who shall retain the original
825 and provide an electronic copy to all councilmembers, the council chief of staff and the
826 lead staff for the transportation, economy and environment committee, or its successor.

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

828 A. Efforts made to accommodate access for the neighboring property owner to
829 his existing property through the Sparling Pit property; and

830 B. Efforts made to accommodate continuing public use on the Sparling Pit
831 property, including use by the adjacent property owner, including provisions made to
832 permit, develop or maintain equestrian trails on the Sparling Pit property, subject to
833 county trail standards.

834 P2 PROVIDED FURTHER THAT:

835 Of the appropriation for project 1122183, DAJD - pretrial risk assessment
836 implementation deployment, \$323,100 shall not be expended or encumbered until the
837 executive transmits a letter stating that the risk factors to be used in the development of
838 the risk assessment score have been accepted by the executive, superior court and district
839 court.

840 The executive must file the letter in the form of a paper original and an electronic
841 copy with the clerk of the council, who shall retain the original and provide an electronic
842 copy to all councilmembers, the council chief of staff and the lead staff for the law,
843 justice, health and human services committee, or its successor.

844 SECTION 64. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

845 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
846 2014 - 2019 is incorporated herein as Attachment C to this ordinance. The executive is
847 hereby authorized to execute any utility easements, bill of sale or related documents
848 necessary for the provision of utility services to the capital projects described in
849 Attachment C to this ordinance, but only if the documents are reviewed and approved by
850 the custodial agency, the real estate services division and the prosecuting attorney's
851 office. Consistent with the requirements of the Growth Management Act, Attachment C
852 to this ordinance was reviewed and evaluated according to the King County
853 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
854 proceeds if the project incurs expenditures before the bonds are sold.

From the major maintenance capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

Fund	Fund Name	2014
000003421	MJR MNTNCE RSRV SUB-FUND	\$7,619,831

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for capital project xxxxxxxx, FMD building supervision and control, \$50,000 shall be expended or encumbered solely for support of independent oversight on the project to be provided by the King County auditor's office.

SECTION 65. ADOPTION OF 2014 BUDGET DETAIL SPENDING PLAN.

The 2014 Budget Detail Spending Plan as set forth in Attachment A to this ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the spending plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations.

SECTION 66. ADOPTION OF 2014 GENERAL FUND FINANCIAL PLAN.

The 2014 General Fund Financial Plan as set forth in Attachment D to this ordinance is hereby adopted. Any recommended changes to the adopted plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations. Changes to the adopted plan shall not be effective until approved by ordinance.

The General Fund Financial Plan shall also include targets for specific designated reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds

878 as these become available during 2014. Unrestricted, unencumbered and
879 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in
880 the General Fund Financial Plan's undesignated fund balance until additional or amended
881 reserves or targets are adopted by ordinance.

882 Funds may be appropriated by ordinance from any designated reserve.

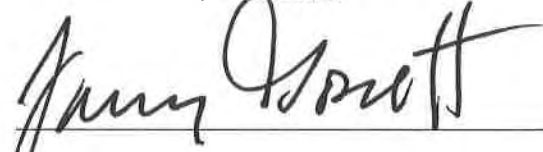
883 SECTION 67. If any provision of this ordinance or its application to any person

884 or circumstance is held invalid, the remainder of the ordinance or the application of the
885 provision to other persons or circumstances is not affected.
886

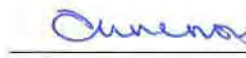
Ordinance 17695 was introduced on and passed by the Metropolitan King County Council on 11/12/2013, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Patterson, Ms. Lambert, Mr. Dunn, Mr. McDermott and Mr.
Dembowski
No: 0
Excused: 0

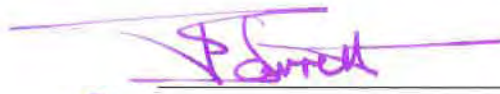
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Gossett, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 14 day of November, 2013.


Dow Constantine, County Executive

Attachments: A. 2014 Proposed Annual Budget Detail Spending Plan, dated November 6, 2013, B. Annual Capital Fund Budgets, dated November 6, 2013, C. FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013, D. General Fund Financial Plan, dated November 6, 2013

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KING COUNTY COUNCIL

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
Annual Budgets - Proposed Ordinance 2013-0422			
5	COUNTY COUNCIL (EN_A01000)		
	COUNCIL DISTRICT 1 (EN_T01001)	189,309	1.00
	COUNCIL DISTRICT 2 (EN_T01002)	189,309	1.00
	COUNCIL DISTRICT 3 (EN_T01003)	189,309	1.00
	COUNCIL DISTRICT 4 (EN_T01004)	189,309	1.00
	COUNCIL DISTRICT 5 (EN_T01005)	189,309	1.00
	COUNCIL DISTRICT 6 (EN_T01006)	189,309	1.00
	COUNCIL DISTRICT 7 (EN_T01007)	189,309	1.00
	COUNCIL DISTRICT 8 (EN_T01008)	189,309	1.00
	COUNCIL DISTRICT 9 (EN_T01009)	189,309	1.00
	COUNTY COUNCIL (EN_A01000) Total	1,703,777	9.00
6	COUNCIL ADMINISTRATION (EN_A02000)		
	ADMIN AND LEGAL SUPPORT (EN_T02010)	5,021,888	26.10
	ANALYTICAL STAFF (EN_T02000)	4,746,956	29.00
	DISTRICT SUPPORT AND CONSTITUENT SERVICES (EN_T02020)	4,184,531	42.00
	COUNCIL ADMINISTRATION (EN_A02000) Total	13,953,375	97.10
7	HEARING EXAMINER (EN_A03000)		
	HEARING EXAMINER (EN_T03000)	578,065	3.00
	HEARING EXAMINER (EN_A03000) Total	578,065	3.00
8	COUNTY AUDITOR (EN_A04000)		
	COUNTY AUDITOR (EN_T04000)	1,889,188	16.90
	COUNTY AUDITOR (EN_A04000) Total	1,889,188	16.90
9	OMBUDSMAN TAX ADVISOR (EN_A05000)		
	OMBUDSMAN (EN_T05010)	1,053,751	8.00
	TAX ADVISOR (EN_T05000)	209,474	2.00
	OMBUDSMAN TAX ADVISOR (EN_A05000) Total	1,263,225	10.00
10	KC CIVIC TELEVISION (EN_A06000)		
	KC CIVIC TELEVISION (EN_T06000)	599,376	5.00
	KC CIVIC TELEVISION (EN_A06000) Total	599,376	5.00
11	BRD OF APPEALS EQUALIZTN (EN_A07000)		
	BRD OF APPEALS EQUALIZTN (EN_T07000)	745,254	4.00
	BRD OF APPEALS EQUALIZTN (EN_A07000) Total	745,254	4.00
12	OFFICE OF INDEP OVERSIGHT (EN_A08500)		
	OFFICE OF INDEP OVERSIGHT (EN_T08500)	787,935	4.00
	OFFICE OF INDEP OVERSIGHT (EN_A08500) Total	787,935	4.00
13	OFFICE OF E AND F ANALYSIS (EN_A08700)		
	OFFICE OF E AND F ANALYSIS (EN_T08700)	421,360	2.50
	OFFICE OF E AND F ANALYSIS (EN_A08700) Total	421,360	2.50
14	COUNTY EXECUTIVE (EN_A11000)		
	COUNTY EXECUTIVE (EN_T11000)	263,811	1.00
	COUNTY EXECUTIVE (EN_A11000) Total	263,811	1.00
15	OFFICE OF THE EXECUTIVE (EN_A12000)		
	OFFICE OF THE EXECUTIVE (EN_T12000)	4,698,665	24.00
	OFFICE OF THE EXECUTIVE (EN_A12000) Total	4,698,665	24.00
16	OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)		
	OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_T14000)	9,063,625	53.00
	OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000) Total	9,063,625	53.00
17	SHERIFF (EN_A20000)		
	COMMUNICATIONS (EN_T20005)	10,703,955	89.75
	CONTRACT SERVICES (EN_T20015)	31,961,536	232.25
	INVESTIGATIONS (EN_T20024)	13,045,928	88.00
	OTHER CONTRACTS (EN_T20030)	16,550,237	125.00

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	PROFESSIONAL STANDARDS (EN_T20040)	2,223,498	15.00
	SPECIAL OPERATIONS (EN_T20020)	5,076,054	24.00
	SUPPORT SERVICES (EN_T20000)	33,392,831	190.50
	UNIFORMED PATROL UNINCORP (EN_T20010)	33,223,517	205.00
	SHERIFF (EN_A20000) Total	146,177,556	969.50
18	DRUG ENFORCEMENT FORFEITS (EN_A20500)		
	DRUG ENFORCEMENT FORFEITS (EN_T20500)	1,011,615	3.00
	DRUG ENFORCEMENT FORFEITS (EN_A20500) Total	1,011,615	3.00
19	SUCCESSION PLANNING (EN_A21000)		
	SUCCESSION PLANNING (EN_T21000)	705,725	6.00
	SUCCESSION PLANNING (EN_A21000) Total	705,725	6.00
20	OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)		
	OFFICE OF EMERGENCY MANAGEMENT (EN_T40100)	2,507,910	6.00
	OFFICE OF EMERGENCY MANAGEMENT (EN_A40100) Total	2,507,910	6.00
21	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)		
	DES ADMIN (EN_T41700)	2,272,333	12.00
	DES CIVIL RIGHTS (EN_T41710)	621,066	4.50
	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700) Total	2,893,398	16.50
22	OFFICE OF HUMAN RESRCES (EN_A42000)		
	HUMAN RESRCES CUST SRVCES (EN_T42010)	3,363,806	24.00
	HUMAN RESRCES SRVCES (EN_T42000)	2,847,125	15.00
	OFFICE OF HUMAN RESRCES (EN_A42000) Total	6,210,932	39.00
23	LABOR RELATIONS (EN_A42100)		
	LABOR RELATIONS (EN_T42100)	2,694,635	17.60
	LABOR RELATIONS (EN_A42100) Total	2,694,635	17.60
24	CABLE COMMUNICATIONS (EN_A43700)		
	CABLE COMMUNICATIONS (EN_T43700)	336,245	1.50
	CABLE COMMUNICATIONS (EN_A43700) Total	336,245	1.50
25	REAL ESTATE SERVICES (EN_A44000)		
	REAL PROPERTY SERVICES (EN_T44000)	3,351,236	18.00
	REAL ESTATE SERVICES (EN_A44000) Total	3,351,236	18.00
26	RECORDS AND LICENSNG SERV. (EN_A47000)		
	REALS RECORD AND LICENSING SERVICES (EN_T47030)	5,636,798	51.13
	RECORDS AND LICENSNG SERV ADMIN (EN_T47000)	1,690,281	7.00
	RECORDS AND MAIL SERVICES (EN_T47010)	1,969,408	18.50
	RECORDS AND LICENSNG SERV. (EN_A47000) Total	9,296,486	76.63
27	PROSECUTING ATTORNEY (EN_A50000)		
	CIVIL DIVISION GENERAL (EN_T50050)	2,564,890	17.00
	CIVIL DIVISION LITIGATION (EN_T50055)	6,636,515	49.20
	CIVIL DIVISION PROPERTY ENVIRON (EN_T50060)	3,233,485	21.50
	CRIMINAL DIVISION ADMINISTRATION (EN_T50040)	2,094,170	16.00
	CRIMINAL DIVISION APPELLATE (EN_T50035)	1,834,912	12.60
	CRIMINAL DIVISION DISTRICT COURT (EN_T50030)	3,641,410	28.40
	CRIMINAL DIVISION ECONOMIC CRIMES (EN_T50010)	3,279,531	25.90
	CRIMINAL DIVISION JUVENILE (EN_T50025)	2,535,496	24.60
	CRIMINAL DIVISION SPECIAL VICTIMS (EN_T50015)	2,258,862	26.87
	CRIMINAL DIVISION VIOLENT CRIMES (EN_T50020)	21,438,719	170.52
	FAMILY SUPPORT (EN_T50065)	6,560,482	52.80
	PAO POLICY AND ADMIN DIVISION (EN_T50000)	9,135,553	23.07
	PROSECUTING ATTORNEY (EN_A50000) Total	65,214,023	468.46
28	PAO ANTIPROFITEERING (EN_A50100)		
	PROS ATTORNEY ANTIPROFIT (EN_T50100)	119,897	-
	PAO ANTIPROFITEERING (EN_A50100) Total	119,897	-

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
29	SUPERIOR COURT (EN_A51000)		
	COURT OPERATION JURY SERVICES (EN_T51040)	2,249,913	4.00
	COURT OPERATIONS (EN_T51010)	13,648,069	92.00
	COURT OPERATIONS INTERPRETERS (EN_T51030)	1,146,446	6.50
	FAMILY COURT SUPPORT SERVICES (EN_T51050)	6,593,928	62.55
	JUVENILE COURT (EN_T51060)	8,762,468	76.44
	SC ADMINISTRATION (EN_T51000)	8,622,461	33.00
	SC JUDICIAL FTES (EN_T51005)	6,517,211	63.60
	SUPERIOR COURT (EN_A51000) Total	47,540,494	338.09
30	DISTRICT COURT (EN_A53000)		
	DC ADMINISTRATION (EN_T53000)	12,868,661	53.00
	DC JUDICIAL FTES (EN_T53010)	4,688,813	25.50
	DC OPERATIONS (EN_T53030)	12,575,451	156.00
	DC PROBATION (EN_T53020)	1,588,075	14.00
	DISTRICT COURT (EN_A53000) Total	31,721,000	248.50
31	ELECTIONS (EN_A53500)		
	BALLOT PROCESSING AND DELIVERY (EN_T53520)	1,182,778	14.25
	ELECTION ADMIN (EN_T53500)	4,712,650	14.50
	ELECTIONS OPERATIONS (EN_T53510)	8,017,430	7.50
	ELECTIONS TECHNICAL SERVICES (EN_T53540)	2,149,281	12.68
	VOTER SERVICES (EN_T53530)	2,288,748	17.50
	ELECTIONS (EN_A53500) Total	18,350,887	66.43
32	JUDICIAL ADMINISTRATION (EN_A54000)		
	DJA ADMINISTRATOR (EN_T54000)	5,513,068	19.00
	DJA CASEFLOW (EN_T54030)	5,363,229	66.00
	DJA LAW LIBRARY (EN_T54040)	169,608	-
	DJA RECORDS AND FINANCE (EN_T54020)	3,975,469	44.50
	DJA SATELLITE SITES (EN_T54010)	5,610,696	67.00
	JUDICIAL ADMINISTRATION (EN_A54000) Total	20,632,071	196.50
33	STATE EXAMINER (EN_A61000)		
	STATE EXAMINER (EN_T61000)	997,682	-
	STATE EXAMINER (EN_A61000) Total	997,682	-
34	BOUNDARY REVIEW (EN_A63000)		
	BOUNDARY REVIEW (EN_T63000)	350,590	2.00
	BOUNDARY REVIEW (EN_A63000) Total	350,590	2.00
35	FEDERAL LOBBYING (EN_A64500)		
	FEDERAL LOBBYING (EN_T64500)	240,000	-
	FEDERAL LOBBYING (EN_A64500) Total	240,000	-
36	MEMBERSHIPS AND DUES (EN_A65000)		
	MEMBERSHIPS AND DUES (EN_T65000)	778,422	-
	MEMBERSHIPS AND DUES (EN_A65000) Total	778,422	-
37	INTERNAL SUPPORT (EN_A65600)		
	INTERNAL SUPPORT (EN_T65600)	16,469,918	-
	INTERNAL SUPPORT (EN_A65600) Total	16,469,918	-
38	ASSESSMENTS (EN_A67000)		
	ACCOUNTING OPERATION (EN_T67010)	3,359,911	39.00
	ASSESSMENTS ADMINISTRATION (EN_T67000)	5,280,217	15.00
	PROGRAM PLANNING (EN_T67020)	2,168,299	16.00
	REAL PROPERTY APPRAISAL (EN_T67040)	13,854,040	143.00
	ASSESSMENTS (EN_A67000) Total	24,662,467	213.00
39	HUMAN SVCS GF TRANSFER (EN_A69400)		
	HUMAN SVCS GF TRANSFER (EN_T69400)	2,740,283	-
	HUMAN SVCS GF TRANSFER (EN_A69400) Total	2,740,283	-
40	GEN GOVERNMENT FUND TRNSFR (EN_A69500)		

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	GEN GOVERNMENT FUND TRANSFER (EN_T69500)	25,826,511	-
	GEN GOVERNMENT FUND TRANSFER (EN_A69500) Total	25,826,511	-
41	PUB HEALTH AND EMERG SERVICES (EN_A69600)		
	PUB HEALTH AND EMERG SERVICES (EN_T69600)	26,857,808	-
	PUB HEALTH AND EMERG SERVICES (EN_A69600) Total	26,857,808	-
42	PHYSICAL ENV GF TRANSFERS (EN_A69700)		
	PHYSICAL ENV GF TRANSFERS (EN_T69700)	2,660,568	-
	PHYSICAL ENV GF TRANSFERS (EN_A69700) Total	2,660,568	-
43	CIP GF TRANSFER (EN_A69900)		
	CIP GF TRANSFERS (EN_T69900)	8,302,144	-
	CIP GF TRANSFER (EN_A69900) Total	8,302,144	-
44	JAIL HEALTH SERVICES (EN_A82000)		
	JAIL CLINICAL SPPRT SVCS (EN_T82000)	10,231,008	40.80
	JHS CLINICAL STAFFING (EN_T82010)	15,640,000	93.90
	JAIL HEALTH SERVICES (EN_A82000) Total	25,871,008	134.70
45	ADULT AND JUVENILE DETENTION CX (EN_A91000)		
	DAJD ADMINISTRATION (EN_T91000)	26,325,342	29.00
	DAJD COMMUNITY CORRECTIONS (EN_T91020)	5,788,927	49.00
	DAJD JUVENILE DETENTION (EN_T91010)	16,336,661	137.30
	KENT MALENG RJC (EN_T91040)	34,747,748	279.42
	SEATTLE KCCF (EN_T91030)	53,872,371	420.00
	ADULT AND JUVENILE DETENTION CX (EN_A91000) Total	137,071,049	914.72
46	PUBLIC DEFENSE (EN_A95000)		
	OPD DIRECT ADMINISTRATION (EN_T95000)	10,029,841	35.75
	OPD LEGAL SERVICES (EN_T95010)	38,731,802	321.00
	PUBLIC DEFENSE (EN_A95000) Total	48,761,643	356.75
47	INMATE WELFARE ADMIN (EN_A91400)		
	INMATE WELFARE ADMIN (EN_T91400)	1,940,716	1.00
	INMATE WELFARE ADMIN (EN_A91400) Total	1,940,716	1.00
48	JUVENILE INMATE WELFARE (EN_A91500)		
	JUVENILE INMATE WELFARE (EN_T91500)	5,000	-
	JUVENILE INMATE WELFARE (EN_A91500) Total	5,000	-
49	EMERGENCY MEDICAL SVCS (EN_A83000)		
	BLS PROVIDER SERVICES (EN_T83000)	15,651,886	-
	EMS CONTINGENCY RESERVE (EN_T83020)	3,204,431	2.00
	PROV ALS PROVIDER SVCS (EN_T83010)	40,454,465	83.75
	PROV: EMS INITIATIVES (EN_T83040)	655,425	1.00
	PROV: EMS REG SUPP SVCS (EN_T83030)	10,797,102	37.50
	EMERGENCY MEDICAL SVCS (EN_A83000) Total	70,763,309	124.25
50	LOCAL HAZARDOUS WASTE (EN_A86000)		
	LOCAL HAZARDOUS WASTE (EN_T86000)	17,495,477	-
	LOCAL HAZARDOUS WASTE (EN_A86000) Total	17,495,477	-
51	YOUTH SPORTS FACILITY GRANT (EN_A35500)		
	YTH SPORTS FAC GRANT FUND (EN_T35500)	699,255	1.00
	YOUTH SPORTS FACILITY GRANT (EN_A35500) Total	699,255	1.00
52	PARKS (EN_A64000)		
	PARKS ADMINISTRATION CAPITAL AND BUSINESS PLANNING SUMMARY (EN_T64010)	12,941,247	40.00
	PARKS AND RECREATION RPPR (EN_T64020)	8,376,841	51.38
	PARKS MAINTENANCE (EN_T64000)	14,730,775	101.00
	PARKS (EN_A64000) Total	36,048,864	192.38
53	GRANTS (EN_A21400)		
	ELECTIONS GRANTS (EN_T53590)	2,088,706	-

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	GRANTS (EN_A21400) Total	2,088,706	-
	PARKS EXPANSION LEVY (EN_A64100)		
	PARKS EXPANSION LEVY (EN_T64100)	904,137	-
	PARKS EXPANSION LEVY (EN_A64100) Total	904,137	-
54	PARKS OPEN SPACE AND TRAILS LEVY (EN_A64200)		
	PARKS OPEN SPACE AND TRAILS LEVY (EN_T64200)	61,733,467	-
	PARKS OPEN SPACE AND TRAILS LEVY (EN_A64200) Total	61,733,467	-
55	PUBLIC HEALTH (EN_A80000)		
	CROSS CUTTING BUSINESS SERVICES (EN_T80000)	15,922,511	80.91
	ORG ATT REG AND CRSS CUT SVCS (EN_T80010)	9,868,995	74.95
	PROMO EH REGANDCOMMUNITY SVC (EN_T80025)	776,085	3.00
	PROMO HLTHPRMANDDIS INJPRV (EN_T80030)	6,468,145	23.91
	PROTECT CHS REGANDCOMM PROG (EN_T80047)	1,294,741	7.20
	PROTECT EH FIELD SVCS (EN_T80020)	24,759,061	127.05
	PROTECT INF DIS PREVANDCNTL (EN_T80035)	32,536,568	116.50
	PROTECT PREPAREDNESS (EN_T80015)	3,236,918	14.00
	PROV CHS REGANDCOMM PROGS (EN_T80040)	34,579,117	46.93
	PROV PH CTR BASED SVCS (EN_T80045)	112,005,340	613.32
	PROVISION EMS GRANTS (EN_T80050)	1,671,120	7.80
	PUBLIC HEALTH (EN_A80000) Total	243,118,601	1,115.57
56	MEDICAL EXAMINER (EN_A81000)		
	MEDICAL EXAMINER (EN_T81000)	6,661,812	27.99
	MEDICAL EXAMINER (EN_A81000) Total	6,661,812	27.99
57	GRANTS (EN_A21400)		
	EXECUTIVE ADMIN 214 GRANT (EN_T40300)	7,219,558	6.50
	JUDICIAL ADMINISTRATION GRANTS (EN_T54300)	159,920	2.00
	NON DEPARTMENTAL GRANTS (EN_T99300)	8,334,462	7.00
	PROSECUTOR GRANTS (EN_T50300)	755,799	2.69
	PUBLIC DEFENSE 214 GRANTS (EN_T95300)	1,359,225	1.00
	SHERIFF GRANTS (EN_T20300)	6,173,500	1.00
	SUPERIOR COURT GRANTS (EN_T51300)	5,074,600	37.70
	GRANTS (EN_A21400) Total	29,077,064	57.89
58	BYRNE JAG GRANT FFY 2013 (EN_A51613)		
	BYRNE JAG GRANT FFY 2013 (EN_T51613)	191,835	-
	BYRNE JAG GRANT FFY 2013 (EN_A51613) Total	191,835	-
59	FBOD (EN_A13800)		
	BENEFIT AND PAYROLL OPERATIONS (EN_T13840)	4,775,740	39.50
	DIRECTOR AND SUPPORT (EN_T13800)	6,915,786	9.00
	FINANCIAL MANAGEMENT (EN_T13830)	6,322,914	55.42
	PROCUREMENT AND CONTRACT SERVICES (EN_T13820)	6,500,739	51.00
	TREASURY (EN_T13810)	4,354,041	32.00
	FBOD (EN_A13800) Total	28,869,218	186.92
60	BUSINESS RESOURCE CENTER (EN_A30000)		
	BUSINESS RESOURCE CENTER (EN_T30000)	18,393,808	49.00
	BUSINESS RESOURCE CENTER (EN_A30000) Total	18,393,808	49.00
61	GENERAL CAPITAL IMPROVEMENT PROGRAMS (EN_30010)		
	GENERAL CAPITAL IMPROVEMENT PROGRAMS (EN_T30010)	143,297,903	-
	GENERAL CAPITAL IMPROVEMENT PROGRAMS (EN_30010) Total	143,297,903	-
62	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (EN_30050)		
	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (EN_T30050)	7,619,831	-
	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (EN_30050) Total	7,619,831	-
General Fund Subtotal		\$ 718,267,577	4,323.38
Non-General Fund Subtotal		\$ 666,963,286	1,755.00

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
TOTAL ANNUAL FUNDS APPROPRIATIONS		\$ 1,385,230,863	6,078.38

Biennial Budget Updates - Proposed Ordinance 2013-0423

not updated	ROADS		
	RSD ADMINISTRATION (EN_T73000)	41,360,624	67.83
	RSD ENGINEERING SERVICES (EN_T73010)	13,786,958	102.00
	RSD MAINT & TRAFFIC OPERATIONS (EN_T73020)	62,210,275	243.25
	RSD REIMBURSABLE WORK (EN_T73030)	23,987,725	-
	ROADS Total	141,345,582	413.08
not updated	ROADS CONSTRUCTION TRANSFER	-	-
	ROADS CONSTRUCTION TRANS (EN_T73400)	48,000,000	-
	ROADS CONSTRUCTION TRANSFER Total	48,000,000	-
not updated	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE	-	-
	SW LF POST CLOSURE MAINT (EN_T71500)	4,065,434	1.00
	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE Total	4,065,434	1.00
not updated	VETERANS SERVICES	-	-
	VETERANS SERVICES (EN_T48000)	6,363,312	7.00
	VETERANS SERVICES Total	6,363,312	7.00
not updated	DEVELOPMENTAL DISABILITIES	-	-
	DD EARLY INTERVENTION (EN_T92000)	13,386,012	4.00
	DD COMMUNITY YOUTH AND ADULT (EN_T92010)	41,714,005	12.00
	DEVELOPMENTAL DISABILITIES Total	55,100,017	16.00
not updated	COMMUNITY AND HUMAN SERVICES ADMINISTRATION	-	-
	COMM AND HUMAN SVCS ADMIN (EN_T93500)	6,814,264	15.00
	COMMUNITY AND HUMAN SERVICES ADMINISTRATION Total	6,814,264	15.00
not updated	RECORDER'S OPERATION AND MAINTENANCE	-	-
	RECORDER'S OPERATIONS AND MAINT (EN_T47100)	3,518,315	6.50
	RECORDER'S OPERATION AND MAINTENANCE Total	3,518,315	6.50
not updated	ENHANCED-911	-	-
	ENHANCED 911 (EN_T43100)	53,874,889	12.00
	ENHANCED-911 Total	53,874,889	12.00
not updated	MHCADS - MENTAL HEALTH	-	-
	MENTAL HEALTH CONTRACTS (EN_T92400)	319,813,094	39.30
	MENTAL HEALTH DIRECT SERVICE (EN_T92410)	22,034,946	39.00
	MHCADS - MENTAL HEALTH Total	341,848,040	78.30
not updated	JUDICIAL ADMINISTRATION MIDD	-	-
	JUDICIAL ADMIN MIDD (EN_T58300)	3,104,788	12.50
	JUDICIAL ADMINISTRATION MIDD Total	3,104,788	12.50
not updated	PROSECUTING ATTORNEY MIDD	-	-
	PROSECUTING ATTORNEY MIDD (EN_T68800)	2,519,800	7.85
	PROSECUTING ATTORNEY MIDD Total	2,519,800	7.85
not updated	SUPERIOR COURT MIDD	-	-
	SUPERIOR COURT MIDD (EN_T78300)	3,312,401	14.80
	SUPERIOR COURT MIDD Total	3,312,401	14.80
not updated	SHERIFF MIDD	-	-
	SHERIFF MIDD (EN_T88300)	285,286	1.00
	SHERIFF MIDD Total	285,286	1.00
not updated	OFFICE OF PUBLIC DEFENDER MIDD	-	-
	OPD MIDD (EN_T98300)	3,534,230	-

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	OFFICE OF PUBLIC DEFENDER MIDD Total	3,534,230	-
4	DISTRICT COURT MIDD	-	-
	DISTRICT COURT MIDD (EN_T98400)	1,910,721	6.00
	DISTRICT COURT MIDD Total	1,910,721	6.00
		-	-
not updated	ADULT AND JUVENILE DETENTION MIDD	-	-
	DAJD MIDD (EN_T98500)	658,928	-
	ADULT AND JUVENILE DETENTION MIDD Total	658,928	-
		-	-
5	JAIL HEALTH SERVICES MIDD	-	-
	JAIL HEALTH SERVICES MIDD (EN_T98600)	7,605,987	17.85
	JAIL HEALTH SERVICES MIDD Total	7,605,987	17.85
		-	-
not updated	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	-	-
	MENTAL HEALTH & SUBSTANCE ABUSE MIDD (EN_T98700)	9,898,708	3.75
	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total	9,898,708	3.75
		-	-
6	MENTAL ILLNESS AND DRUG DEPENDENCY FUND	-	-
	MIDD OPERATING (EN_T99000)	80,454,900	13.00
	MENTAL ILLNESS AND DRUG DEPENDENCY FUND Total	80,454,900	13.00
		-	-
7	VETERANS AND FAMILY LEVY	-	-
	VETERANS LEVY OPERATING (EN_T11700)	18,760,630	11.00
	VETERANS LEVY CAPITAL (EN_T11710)	600,000	-
	VETERANS AND FAMILY LEVY Total	19,360,630	11.00
		-	-
8	HUMAN SERVICES LEVY	-	-
	HUMAN SERVICE LEVY OPRTN (EN_T11800)	17,140,410	4.50
	HUMAN SERVICE LEVY CPTL (EN_T11810)	1,400,000	-
	HUMAN SERVICES LEVY Total	18,540,410	4.50
		-	-
not updated	ROAD IMPROVEMENT GUARANTY	-	-
	ROAD IMPROVEMENT GUARANTY (EN_T73800)	16,406	-
	ROAD IMPROVEMENT GUARANTY Total	16,406	-
		-	-
9	CULTURAL DEVELOPMENT AUTHORITY	-	-
	ARTS AND CULTURAL DEVELOPMENT (EN_T30100)	2,792,786	-
	CULTURAL DEVELOPMENT AUTHORITY Total	2,792,786	-
		-	-
10	WATER AND LAND RESOURCES SHARED SERVICES	-	-
	WLR SHARED SERVICES ADMIN (EN_T74100)	18,123,819	22.70
	WLR REGIONAL AND SCIENCE SVC (EN_T74110)	12,683,306	52.10
	WLR ENVIRONMENTAL LAB (EN_T74120)	17,464,093	69.83
	WLR LOCAL HAZARDOUS WASTE (EN_T74130)	9,341,984	27.20
	WATER AND LAND RESOURCES SHARED SERVICES Total	57,613,202	171.83
		-	-
11	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES	-	-
	SWM CENTRAL SERVICES (EN_T84500)	15,270,432	1.50
	OFFICE OF RURAL RESOURCES (EN_T84510)	3,851,226	46.50
	CAPITAL PROJECT SECTION (EN_T84520)	13,296,488	-
	STORMWATER SERVICES (EN_T84530)	15,443,403	50.00
	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES Total	47,861,549	98.00
		-	-
not updated	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	-	-
	AUTO FINGERPRINT IDENT (EN_T20800)	33,048,418	93.00
	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM Total	33,048,418	93.00
		-	-
not updated	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	-	-
	SUBSTANCE ABUSE CONTRACTS (EN_T96000)	54,400,382	19.49
	SUBSTANCE ABUSE DIRECT SERVICE (EN_T96010)	3,113,572	14.00
	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE Total	57,513,954	33.49
		-	-
not updated	NOXIOUS WEED CONTROL PROGRAM	-	-
	NOXIOUS WEED PROGRAM (EN_T38400)	4,119,468	12.83

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	NOXIOUS WEED CONTROL PROGRAM Total	4,119,468	12.83
12	DPER PLANNING AND PERMITTING	-	-
	DPER ADMINISTRATIVE SERVICES (EN_T32510)	23,995,986	75.44
	DPER PLANNING AND PERMITTING Total	23,995,986	75.44
not updated	DPER ABATEMENT	-	-
	ABATEMENTS (EN_T52500)	976,292	-
	DPER ABATEMENT Total	976,292	-
not updated	DPER PERMITTING INTEGRATION	-	-
	DPER BUILDING SERVICES DIV (EN_T32520)	983,625	2.00
	DPER PERMITTING INTEGRATION Total	983,625	2.00
not updated	DPER GENERAL PUBLIC SERVICES	-	-
	DPER LAND USE SERVICES DIV (EN_T32530)	4,613,561	10.00
	DPER GENERAL PUBLIC SERVICES Total	4,613,561	10.00
13	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES	-	-
	CHILDREN & FAMILY SVCS TRANSFERS (EN_T88700)	4,568,702	-
	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES Total	4,568,702	-
14	CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING	-	-
	DIVISION ADMINISTRATION (EN_T88800)	5,043,526	2.00
	COMMUNITY SERVICES (EN_T88810)	5,369,237	10.50
	CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING Total	10,412,763	12.50
not updated	REGIONAL ANIMAL SERVICES OF KING COUNTY	-	-
	REGIONAL ANIMAL SERVICES (EN_T53400)	13,085,112	44.18
	REGIONAL ANIMAL SERVICES OF KING COUNTY Total	13,085,112	44.18
not updated	ANIMAL BEQUEST	-	-
	ANIMAL BEQUESTS (EN_T53800)	280,000	-
	ANIMAL BEQUEST Total	280,000	-
15	HISTORIC PRESERVATION PROGRAM	-	-
	HISTORIC PRESERVATION PRGM (EN_T84600)	1,141,402	-
	HISTORIC PRESERVATION PROGRAM Total	1,141,402	-
not updated	KING COUNTY FLOOD CONTROL CONTRACT	-	-
	FLOOD CONTROL DISTRICT (EN_T56100)	124,020,821	39.00
	KING COUNTY FLOOD CONTROL CONTRACT Total	124,020,821	39.00
not updated	MARINE DIVISION	-	-
	MARINE DIVISION (EN_T46200)	31,298,923	22.16
	MARINE DIVISION Total	31,298,923	22.16
not updated	INTER-COUNTY RIVER IMPROVEMENT	-	-
	INTERCOUNTY RIVER IMPROVEMENT (EN_T76000)	100,000	-
	INTER-COUNTY RIVER IMPROVEMENT Total	100,000	-
16	EMPLOYMENT AND EDUCATION RESOURCES	-	-
	YOUTH TRAINING PROGRAMS (EN_T93600)	15,095,619	32.28
	ADULT TRAINING PROGRAMS (EN_T93610)	7,509,577	11.00
	EMPLOYMENT AND EDUCATION RESOURCES Total	22,605,196	43.28
not updated	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT	-	-
	HOME PROGRAM (EN_T35000)	7,841,994	-
	CDBG (EN_T35010)	30,388,349	37.50
	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT Total	38,230,343	37.50
17	HOUSING OPPORTUNITY	-	-
	STATE AUTHORIZED FEES (EN_T35100)	26,917,398	-
	STATE GRANTS (EN_T35101)	29,598,452	-
	OTHER HOF (EN_T35102)	12,981,199	-

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	HOUSING OPPORTUNITY Total	69,497,049	-
18	NATURAL RESOURCES AND PARKS ADMINISTRATION	-	-
	DNRP ADMINISTRATION (EN_T38100)	7,788,163	11.00
	DNRP POLICY DIRECTN & NEW INITIATV (EN_T38110)	1,216,675	3.60
	DNRP PUBLIC OUTREACH (EN_T38120)	1,292,371	5.00
	DNRP HISTORIC PRESERVATION (EN_T38130)	1,194,162	3.75
	DNRP COMMUNITY SERVICES AREA (EN_T38140)	1,245,914	4.00
	NATURAL RESOURCES AND PARKS ADMINISTRATION Total	12,737,285	27.35
19	SOLID WASTE	-	-
	SOLID WASTE ADMINISTRATN (EN_T72000)	90,764,310	45.80
	RECYCLING AND ENVIRONMENTAL SVS (EN_T72010)	12,401,490	25.75
	SOLID WASTE ENGINEERING (EN_T72020)	11,057,008	37.70
	SOLID WASTE OPERATIONS (EN_T72030)	94,205,764	271.00
	SOLID WASTE Total	208,428,572	380.25
not updated	AIRPORT	-	-
	AIRPORT ADMINISTRATION (EN_T71000)	10,096,895	13.00
	AIRPORT ENGINEERING (EN_T71010)	454,014	3.00
	AIRPORT MAINT & OPERATIONS (EN_T71020)	19,223,558	28.00
	AIRPORT COMMUNITY RELATIONS (EN_T71030)	662,948	2.00
	AIRPORT Total	30,437,415	46.00
not updated	AIRPORT CONSTRUCTION TRANSFER	-	-
	AIRPORT CONS BUDG TRANS (EN_T71600)	5,500,000	-
	AIRPORT CONSTRUCTION TRANSFER Total	5,500,000	-
not updated	RADIO COMMUNICATION SERVICES	-	-
	RADIO COMMUNICATIONS (EN_T21300)	6,763,409	15.00
	RADIO COMMUNICATION SERVICES Total	6,763,409	15.00
not updated	I-NET OPERATIONS	-	-
	INET (EN_T49000)	5,956,826	8.00
	I-NET OPERATIONS Total	5,956,826	8.00
20	WASTEWATER TREATMENT	-	-
	WTD ADMINISTRATION (EN_T46100)	69,369,813	49.00
	WTD OPERATIONS (EN_T46105)	146,661,550	314.00
	WTD ENVIRONMENTAL & COMM SVC (EN_T46110)	28,120,438	66.00
	CAPITAL PROJ PLANNING & DELIVERY (EN_T46120)	4,111,053	154.70
	WTD BRIGHTWATER WB490 (EN_T46140)	74,873	6.00
	WASTEWATER TREATMENT Total	248,337,727	589.70
not updated	DOT DIRECTOR'S OFFICE	-	-
	DOT DIRECTOR ADMINISTRATION (EN_T46400)	8,514,224	20.00
	REGIONAL TRANSP PLAN (EN_T46401)	3,033,669	11.00
	GENERAL MANAGER AND STAFF (EN_T46410)	171,124,086	77.50
	TRANSIT OPERATIONS (EN_T46420)	516,760,739	2,432.70
	TRANSIT VEHICLE MAINTENANCE (EN_T46430)	289,077,033	677.50
	TRANSIT POWER AND FACILITIES (EN_T46440)	78,676,711	277.23
	TRANSIT DESIGN AND CONSTRUCTION (EN_T46450)	5,101,603	72.00
	TRANSIT SERVICE DEVELOPMENT (EN_T46460)	45,296,925	84.75
	TRANSIT PARATRANSIT VANPOOL (EN_T46470)	150,275,869	57.50
	TRANSIT SALES & CUSTOMER SERVICE (EN_T46480)	33,151,880	99.35
	TRANSIT LINK (EN_T46490)	62,942,118	215.00
	DOT DIRECTOR'S OFFICE Total	1,363,954,857	4,024.53
not updated	TRANSIT REVENUE VEHICLE REPLACEMENT	-	-
	TRANSIT REV FLEET REPLACEMENT (EN_T75600)	262,629,618	-
	TRANSIT REVENUE VEHICLE REPLACEMENT Total	262,629,618	-
not updated	SAFETY AND CLAIMS MANAGEMENT	-	-
	SAFETY AND CLAIMS MANAGEMNT (EN_T66600)	77,525,449	29.00
	SAFETY AND CLAIMS MANAGEMENT Total	77,525,449	29.00

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
not updated	WASTEWATER EQUIPMENT RENTAL AND REVOLVING	-	-
	FLEET WASTEWATER ERANDR (EN_T13700)	5,160,099	-
	WASTEWATER EQUIPMENT RENTAL AND REVOLVING Total	5,160,099	-
21	KCIT STRATEGY AND PERFORMANCE	-	-
	OIRM ADMIN (EN_T10200)	11,359,820	33.00
	OIRM HUMAN RESOURCES (EN_T10210)	719,604	3.00
	KCIT STRATEGY AND PERFORMANCE Total	12,079,424	36.00
not updated	GEOGRAPHIC INFORMATION SYSTEMS	-	-
	KING COUNTY GIS (EN_T01100)	11,512,113	28.00
	GEOGRAPHIC INFORMATION SYSTEMS Total	11,512,113	28.00
not updated	EMPLOYEE BENEFITS	-	-
	BENEFITS ADMINISTRATION (EN_T42900)	32,103,159	12.00
	INSURED BENEFITS (EN_T42910)	444,895,348	-
	EMPLOYEE BENEFITS Total	476,998,507	12.00
not updated	FACILITIES MANAGEMENT INTERNAL SERVICE	-	-
	FMD DIRECTORS OFFICE (EN_T60100)	12,938,227	24.45
	FMD BUILDING SVCS SECTION (EN_T60110)	76,598,796	268.72
	FMD CAPITAL PLAN AND DEV SECT (EN_T60120)	6,105,865	19.00
	FMD PRINT SHOP (EN_T61500)	1,670,320	3.00
	FACILITIES MANAGEMENT INTERNAL SERVICE Total	97,313,208	315.17
not updated	RISK MANAGEMENT	-	-
	RISK MANAGEMENT (EN_T15400)	63,040,624	21.00
	RISK MANAGEMENT Total	63,040,624	21.00
not updated	KCIT SERVICES	-	-
	KCIT TECHNOLOGY SVCS (EN_T43200)	125,988,836	313.68
	TELECOMMUNICATIONS (EN_T43300)	3,711,055	8.00
	KCIT SERVICES Total	129,699,891	321.68
not updated	EQUIPMENT RENTAL AND REVOLVING	-	-
	EQUIPMENT RENTAL AND REVOLVING (EN_T75000)	25,897,661	56.00
	EQUIPMENT RENTAL AND REVOLVING Total	25,897,661	56.00
not updated	MOTOR POOL EQUIPMENT RENTAL AND REVOLVING	-	-
	SUPERVISION AND ADMIN (EN_T78000)	28,046,443	19.00
	MOTOR POOL EQUIPMENT RENTAL AND REVOLVING Total	28,046,443	19.00
not updated	WASTEWATER TREATMENT DEBT SERVICE	-	-
	WASTEWATER DEBT SERVICE (EN_T46300)	482,650,498	-
	WASTEWATER TREATMENT DEBT SERVICE Total	482,650,498	-
not updated	TRANSIT DEBT SERVICE	-	-
	TRANSIT DEBT SERVICE (EN_T84300)	31,423,734	-
	TRANSIT DEBT SERVICE Total	31,423,734	-
not updated	LIMITED G.O. BOND REDEMPTION	-	-
	LIMITED GO BOND REDEMPTION (EN_T46500)	322,822,695	-
	LIMITED G.O. BOND REDEMPTION Total	322,822,695	-
not updated	UNLIMITED G.O. BOND REDEMPTION	-	-
	UNLIMITED GO BOND REDEMP (EN_T46600)	40,264,382	-
	UNLIMITED G.O. BOND REDEMPTION Total	40,264,382	-
23	WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET	-	-
	WASTEWATER TRTMT CAPTL PRGM (EN_T30030)	482,764,458	-
	WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET Total	482,764,458	-
	WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET	-	-
	WATER & LAND RESOURCES CAPTL (EN_T30040)	24,942,043	-

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET Total	24,942,043	-
25	SOLID WASTE CAPITAL PROGRAM BUDGET	-	-
	SOLID WASTE CAPITAL PROGRAM (EN_T30060)	95,693,922	-
	SOLID WASTE CAPITAL PROGRAM BUDGET Total	95,693,922	-
		-	-
not updated	ROADS SERVICES CAPITAL PROGRAM BUDGET	-	-
	ROAD SERVICES CAPITAL PROGRAM (EN_T30020)	70,655,113	-
	ROADS SERVICES CAPITAL PROGRAM BUDGET Total	70,655,113	-
		-	-
not updated	BIENNIAL CAPITAL FUND BUDGETS	-	-
	BIENNIAL CAPITAL FUND PROGRAM (EN_T30070)	454,349,036	-
	BIENNIAL CAPITAL FUND BUDGETS Total	454,349,036	-
TOTAL BIENNIAL FUNDS APPROPRIATIONS		\$ 6,437,894,209	7,265.02

000003160 - FMD-PARKS,REC,OPEN SPACE		FY14	FY15	FY16	FY17	FY18	FY19	Total
1039583	CAPITAL AUDITOR OVERSIGHT (1039583)	\$6,398						\$6,398
1039611	PARKS FACILITY REHAB (1039611)	\$2,200,821						\$2,200,821
1039614	GREENBRIDGE PAYMENT (1039614)	\$129,905						\$129,905
1039827	FUND 3160 CENTRAL RATES (1039827)	\$1,346						\$1,346
1039848	COMMUNITY PARTNERSHIP & GRANTS PROGRAM (1039848)	\$1,000,000						\$1,000,000
1039850	PROSECUTING ATTORNEY CHARGES (1039850)	\$45,712						\$45,712
1039868	REGIONAL TRAILS PLANNING (1039868)	\$92,876						\$92,876
1046210	PROJECT IMPLEMENTATION (1046210)	\$262,905						\$262,905
1046211	JOINT DEVELOPMENT (1046211)	\$198,030						\$198,030
1046212	BUDGET DEVELOPMENT (1046212)	\$346,842						\$346,842
1046227	GIS (1046227)	\$44,454						\$44,454
1046228	ACQUISITION EVALUATIONS (1046228)	\$100,000						\$100,000
1121441	MAURY ISLAND SITE (1121441)	\$3,179,324						\$3,179,324
1121442	CIP MITIGATION MONITORING (1121442)	\$246,601						\$246,601
1122161	CENTRAL MAINTENANCE SHOP (1122161)	\$1,575,000						\$1,575,000
1122162	SYNTHETIC TURF REPLACEMENT (1122162)	\$200,000						\$200,000
1122178	SNOQUALMIE VALLEY TRAIL (1122178)	\$1,000,000						\$1,000,000
000003160 - FMD-PARKS,REC,OPEN SPACE Total		\$10,630,214	\$0	\$0	\$0	\$0	\$0	\$10,630,214
000003310 - LONG-TERM LEASES		FY14	FY15	FY16	FY17	FY18	FY19	Total
1039845	DES LTLF DEFAULT (1039845)	\$6,270						\$6,270
1039895	DES LTLF MASTER PROJECT (1039895)	\$47,478,093						\$47,478,093
1117945	KING STREET SPACE MOVES 2013 (1117945)	\$244,305						\$244,305
000003310 - LONG-TERM LEASES Total		\$47,728,668	\$0	\$0	\$0	\$0	\$0	\$47,728,668
000003350 - YOUTH SRVS FACILTS CONST		FY13	FY14	FY15	FY16	FY17	FY18	Total
1121298	DES FMD 3350 T/T 3951 1117106 (1121298)	\$12,000,000						\$12,000,000
000003350 - YOUTH SRVS FACILTS CONST Total		\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000
000003490 - FMD-PARKS FACILITY REHAB		FY14	FY15	FY16	FY17	FY18	FY19	Total
1040756	CAPITAL AUDITOR OVERSIGHT (1040756)	\$0						\$0
1040842	FUND 3490 FAC REHAB (1040842)	\$2,575						\$2,575
1040889	SMALL CONTRACTS (1040889)	\$1,131,049						\$1,131,049
1041074	SIGNAGE (1041074)	\$25,000						\$25,000
1046077	FUND 349 AND 309 CENTRAL RATE (1046077)	\$56,408						\$56,408
xxxxxxx	Fall City Restroom Design	\$0	\$25,000					\$25,000
000003490 - FMD-PARKS FACILITY REHAB Total		\$1,215,032	\$25,000	\$0	\$0	\$0	\$0	\$1,240,032
000003581 - PARKS CAPITAL FUND		FY14	FY15	FY16	FY17	FY18	FY19	Total
1044592	CAPITAL AUDITOR OVERSIGHT (1044592)	\$18,205						\$18,205
1044598	COUGAR-SQUAK CORRIDOR ADDITION (1044598)	\$2,500,000						\$2,500,000
1044600	EAST LAKE SAMMAMISH TRAIL (1044600)	\$5,256,880						\$5,256,880
1044743	LOWER CEDAR RIVER CONSERVATION (1044743)	\$400,000						\$400,000
1044754	PARKS CAPITAL DEFAULT FUND 3581 (1044754)	\$23,670						\$23,670
1044912	SOOS CREEK TRAIL (1044912)	\$710,787						\$710,787
1044916	TOLT RIVER NATURAL AREA (1044916)	\$400,000						\$400,000
1044919	PINNACLE PEAK PARK ADDITIONS (1044919)	\$150,000						\$150,000
1112621	SOUTH COUNTY REGIONAL TRAILS (LAKE-TO-SOUND TRAIL) (1112621)	\$1,029,083						\$1,029,083

000003160 - FMD-PARKS,REC,OPEN SPACE		FY14	FY15	FY16	FY17	FY18	FY19	Total
1114767	SNOQUALMIE - FALL CITY REACH CONSERVATION (1114767)	\$110,000						\$110,000
1114769	ISSAQUAH CREEK CONSERVATION (1114769)	\$400,000						\$400,000
1114770	SOOS CREEK PARK AND TRAIL ADDITIONS (CALHOUN PIT) (1114770)	\$99,000						\$99,000
1114773	ISLAND CENTER FOREST (1114773)	\$155,000						\$155,000
1116953	BLACK DIAMOND NATURAL AREA ADDITION (1116953)	\$630,000						\$630,000
1116954	MIDDLE GREEN RIVER ACQUISITIONS (1116954)	\$524,000						\$524,000
1116958	MAURY ISLAND ADDITIONS - COMMUNITY TRAILS (1116958)	\$50,000						\$50,000
1120085	GREEN-TO-CEDAR RIVERS TRAIL (1120085)	\$1,065,762						\$1,065,762
1121155	EASTSIDE RAIL CORRIDOR (1121155)	\$2,250,000						\$2,250,000
1121443	TRAILHEAD DEVELOPMENT & ACCESSIBILITY (1121443)	\$1,538,730						\$1,538,730
1121444	STEVE COX MEMORIAL PARK (1121444)	\$2,350,545						\$2,350,545
1121445	NEWAUKUM /BIG SPRING CREEK (1121445)	\$50,000						\$50,000
1121446	EAST LAKE SAMMAMISH TRAIL INHOLDING (1121446)	\$62,000						\$62,000
1121448	GREEN RIVER TRAIL ADDITION - TITUS PIT #1 (1121448)	\$145,000						\$145,000
1121449	SUGARLOAF MOUNTAIN FOREST ACCESS (1121449)	\$160,000						\$160,000
1121450	RAGING RIVER FOREST (ECHO LAKE) (1121450)	\$415,000						\$415,000
1121451	GRIFFIN CREEK NATURAL AREA (1121451)	\$300,000						\$300,000
1121452	PINER POINT NATURAL AREA (1121452)	\$250,000						\$250,000
1121453	SHINGLEMILL CREEK PRESERVE AND TRAIL (1121453)	\$200,000						\$200,000
1121454	RTS GATEWAYS/TRAILHEADS (1121454)	\$573,924						\$573,924
1121455	RTS MOBILITY CONNECTIONS (1121455)	\$150,150						\$150,150
1121497	AQUATIC CENTER (1121497)	\$1,273,419						\$1,273,419
1121498	PLAY AREA REHAB (1121498)	\$290,000						\$290,000
1121499	BRIDGE & TRESTLE PROGRAM (1121499)	\$959,400						\$959,400
1121500	REGIONAL TRAILS SURFACE IMPROVEMENTS (1121500)	\$445,510						\$445,510
1121501	DOCK REHAB PROGRAM (1121501)	\$561,560						\$561,560
1122160	TAYLOR MOUNTAIN FOREST (1122160)	\$650,000						\$650,000
000003581 - PARKS CAPITAL FUND Total		\$26,147,625	\$0	\$0	\$0	\$0	\$0	\$26,147,625
000003681 - REAL ESTATE EXCISE TX CAP		FY14	FY15	FY16	FY17	FY18	FY19	Total
1033531	PSB REET 1 CENTRAL COSTS (1033531)	\$2,560						\$2,560
1033532	PSB REET 1 TRANSFER TO 3160 (1033532)	\$4,021,898						\$4,021,898
1033533	PSB REET 1 TRANSFER TO 3490 (1033533)	\$1,197						\$1,197
1033534	PSB REET 1 DEBT SERVICE (1033534)	\$1,049,890						\$1,049,890
1122223	PSB REET 1 TRANSFER TO 3581 (1122223)	\$3,288,109						\$3,288,109
000003681 - REAL ESTATE EXCISE TX CAP Total		\$8,363,654						\$8,363,654
000003682 - REAL ESTATE EXCISE TX 2		FY14	FY15	FY16	FY17	FY18	FY19	Total
1033536	PSB REET 2 CENTRAL COSTS (1033536)	\$3,437						\$3,437
1033537	PSB REET 2 TRANSFER TO 3160 (1033537)	\$3,983,793						\$3,983,793
1033538	PSB REET 2 TRANSFER TO 3490 (1033538)	\$1,215,032						\$1,215,032
1033539	PSB REET 2 DEBT SERVICE (1033539)	\$538,125						\$538,125
1122224	PSB REET 2 TRANSFER TO 3581 (1122224)	\$1,796,345						\$1,796,345
000003682 - REAL ESTATE EXCISE TX 2 Total		\$7,536,732	\$0	\$0	\$0	\$0	\$0	\$7,536,732
000003771 - KCIT CAPITAL PROJECTS		FY14	FY15	FY16	FY17	FY18	FY19	Total
1047302	KCIT CAPITAL AUDITOR OVERSIGHT	\$13,282						\$13,282
1111936	KCIT CAPITAL PROJECT DFLT	\$150,000						\$150,000

000003160 - FMD-PARKS,REC,OPEN SPACE		FY14	FY15	FY16	FY17	FY18	FY19	Total
1122182	DAJD - Distributed Antenna Network (DAN) Phase II	\$554,419						\$554,419
1122183	DAJD - Pretrial Risk Assessment Impl Deployment	\$323,100						\$323,100
1122184	DES - Acquisitions Database Analysis	\$69,497						\$69,497
1122186	DJA - Delta Viewer Replacement Project	\$121,000						\$121,000
1121494	DOA - Electronic Valuation Notices	\$150,645						\$150,645
1121493	KCIT - CRM Expansion	\$0						\$0
1122187	KCIT - Secure Government Cloud	\$0						\$0
1122188	KCIT - Systems Management	\$265,043						\$265,043
1122189	KCIT - Active Directory Consolidation	\$0						\$0
1122195	DES - IBIS and Business Objects Retirement	\$267,931						\$267,931
1122181	DES - PeopleSoft 9.2 Upgrade	\$5,411,378						\$5,411,378
1122190	DES - RiskMaster Software Upgrade	\$96,020						\$96,020
1121610	EMS - EMIRF Application Replacement	\$149,833						\$149,833
1117287	KCIT - Hosted Environ - Cloud (2013 Approved)	\$0						\$0
1116895	DAJD - Jail Mgmt Sys (JMS) Study (2013 Approved)	\$0						\$0
1116898	DAJD - Roster Mgmt Sys (RMS) (2013 Approved)	\$0						\$0
1113974	DPH - KCIT - HEALTH INFO TECH, HIT (2013 Approved)	\$0						\$0
1000785	KCIT - ADMIN DEFAULT (2013 Approved)	\$0						\$0
1111661	KCIT - Pub Criminal Case Studies	(\$345,000)						(\$345,000)
1120359	OPD - Network Improvements	(\$225,000)						(\$225,000)
1121753	KCEO - Project Information Center 2014 Modifications	\$211,000						\$211,000
000003771 - KCIT CAPITAL PROJECTS Total		\$7,213,148	\$0	\$0	\$0	\$0	\$0	\$7,213,148
000003781 - ITS CAPITAL		FY14	FY15	FY16	FY17	FY18	FY19	Total
1047603	KCIT ITS Equipment Replacement	\$500,000						\$500,000
1047612	KCIT ITS CAPITAL DEFAULT	\$50,000						\$50,000
000003781 - ITS CAPITAL Total		\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
000003951 - BLDG REPAIR/REPL SUBFUND		FY14	FY15	FY16	FY17	FY18	FY19	Total
1040874	DES FMD CAPITAL AUDITOR OVERSIGHT	\$19,185						\$19,185
1040940	Central Rates for Fund 3951	\$79,815						\$79,815
1122211	Transfer to Budget System PIC Project 1121753	\$22,398						\$22,398
1116723	KCCH Superior Court Courtroom Cameras	\$93,768	\$129,505					\$223,273
1121766	MRJC Staff Entrance Security Upgrade (DAJD)	\$158,576						\$158,576
1121767	YB CCAP Corridor Security & Lunchrm. (DAJD/CCD)	\$53,822						\$53,822
1121769	KCCF Lobby Staff Entry Door (DAJD)	\$33,345						\$33,345
1116719	District Court Burien (Redmond Shoreline) Security Vestibules	\$476,387						\$476,387
1040765	ADA Program	\$100,000						\$100,000
1121771	Preliminary Planning & Design for Relocations	\$125,000						\$125,000
1116725	Chinook Bldg Floor 4 S.E. HVAC	(\$296,175)						(\$296,175)
1121930	Training Room Short Term Space Move	\$49,950						\$49,950
1121931	Yesler Building Short Term Space Move	\$64,205						\$64,205
1121929	North Meridian Health Service Center	\$157,265						\$157,265
1122046	Public Health Northshore Planning	\$25,000						\$25,000
1111459	DES FMD KCSO Long Range Facilities Plan	(\$120,000)						(\$120,000)
1122071	Special Operations Vehicle Move	\$407,439						\$407,439
1121933	Precinct 3 Reoccupancy-KCSO CR Plan	\$655,556						\$655,556
1116718	DES FMD KCCH SEC & CROWD MGMT	(\$95,000)						(\$95,000)
1117106	Children & Family Justice Center	\$12,000,000						\$12,000,000

000003160 - FMD-PARKS,REC,OPEN SPACE		FY14	FY15	FY16	FY17	FY18	FY19	Total
000003951 - BLDG REPAIR/REPL SUBFUND Total		\$14,010,536	\$129,505	\$0	\$0	\$0	\$0	\$14,140,041
000003961 - HMC REPAIR AND REPLAC FD		FY14	FY15	FY16	FY17	FY18	FY19	Total
1040989 DES FMD HMC Projects under \$50,000		\$449,340						\$449,340
1040990 DES FMD HMC Fixed Equipment Purchases/Infrastructure		\$351,000						\$351,000
1117819 DES FMD HMC Diagnostic Equipment Installation		\$480,000						\$480,000
1117815 DES FMD HMC Hazardous Materials Abatement		\$160,000						\$160,000
1122198 DES FMD HMC Life Safety Compliance		\$200,000						\$200,000
1040783 DES FMD HMC central rate allocation		\$12,161						\$12,161
1040816 DES FMD HMC Capital Project Oversight		\$5,633						\$5,633
1046214 DES FMD HMC Financial Counseling/GW Lobby		(\$393,900)						(\$393,900)
1114658 DES FMD HMC 4MB Vascular Clinic		(\$666,600)						(\$666,600)
1046231 DES FMD HMC Cubicle Curtain		\$202,000						\$202,000
1046220 DES FMD HMC Clinic Room Diagnostic / Expansion		\$505,000						\$505,000
1117822 DES FMD HMC Room Service		\$101,000						\$101,000
1117872 DES FMD HMC Paramedic Training		\$66,660						\$66,660
1122163 DES FMD HMC 8th Ave Illumination & Wayfinding		\$303,000						\$303,000
1122164 DES FMD HMC Outpatient clinical care conversion		\$606,000						\$606,000
1122165 DES FMD HMC Patient toilets/hoppers		\$505,000						\$505,000
1122166 DES FMD HMC Study: Emergency Department Entry & Renovations		\$404,000						\$404,000
1122167 DES FMD HMC Study: Burn & Peds single patient room unit		\$101,000						\$101,000
1122168 DES FMD HMC Study: Special Variance Cohorting		\$101,000						\$101,000
1122169 DES FMD HMC P1 Environmental Upgrades & Guidance		\$505,000						\$505,000
1039464 DES FMD HMC HVAC Major Maintenance		\$300,000						\$300,000
1046237 DES FMD HMC Major Upgrades for Isolations Rooms		\$100,000						\$100,000
1046240 DES FMD HMC Roof Replacement		\$350,000						\$350,000
1046241 DES FMD HMC Data Closets Upgrades		\$345,000						\$345,000
1046242 DES FMD HMC Lighting Conservation		\$200,000						\$200,000
1046232 DES FMD HMC Condenser Water Plant		\$500,000						\$500,000
1122170 DES FMD HMC 14th floor grounding & Lightning Rod		\$175,000						\$175,000
1122171 DES FMD HMC Water proofing of building structures/Mason		\$235,000						\$235,000
1122172 DES FMD HMC Breakers		\$300,000						\$300,000
1122173 DES FMD HMC Supply Fans 36/37		\$1,400,000						\$1,400,000
000003961 - HMC REPAIR AND REPLAC FD Total		\$7,902,294	\$0	\$0	\$0	\$0	\$0	\$7,902,294
Grand Total		\$143,297,903	\$154,505	\$0	\$0	\$0	\$0	\$143,452,408

Attachment C: FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013 17695

000003421 - MJR MNTNCE RSRV SUB-FUND	FY14	FY15	FY16	FY17	FY18	FY19	Total
1040332 Budget Prep	\$75,000						\$75,000
1039756 Capital Project Oversight	\$4,685						\$4,685
1039705 Central Rates for Fund 3421	\$75,000						\$75,000
1122218 Transfer to Budget System Projectd 1121753	\$22,398						\$22,398
1121954 CIP Program Support	\$136,652						\$136,652
1039667 Debt Service Project	\$748,600						\$748,600
1039688 Emergency Contingency	\$500,000						\$500,000
1121958 KCCF Fire Protection Sprinkler Systems	\$140,762						\$140,762
1121957 KCCF Elevators and Lifts	\$992,138						\$992,138
1121987 Dist Ct NE Partitions	\$102,175						\$102,175
1121223 KCCH Panel Replacement	\$1,661,604						\$1,661,604
1121961 King Co Courthouse Fire Alarm Systems	\$173,715						\$173,715
1121962 King Co Courthouse Roof Coverings	\$102,301	\$821,633					\$923,934
1121963 MRJC Detention Boilers	\$1,455,980						\$1,455,980
1121964 PH Center Eastgate Floor Finishes	\$95,218	\$52,000					\$147,218
1121965 PH Center Federal Way Floor Finishes	\$76,804	\$69,876					\$146,680
1121966 Youth Service Center-Alder Cooling Generating Systems	\$400,586						\$400,586
1121967 Youth Service Center-Spruce Roof Coverings	\$39,856						\$39,856
1121968 King Co Courthouse Elevators and Lifts	\$432,690						\$432,690
1121986 KCCH E-607 Carpet Replacement	\$250,492						\$250,492
1121960 King Co Courthouse Cooling Towers	\$100,871						\$100,871
1121988 Kent Animal Shelter Office Terminal and Package Units	\$38,988	\$185,595					\$224,583
1121989 Kent Animal Shelter - Kennel Terminal and Package Units	\$24,015	\$112,514					\$136,529
1121990 Kent Animal Shelter - Kennel Other Electrical Systems	\$9,397	\$64,107					\$73,504
1121991 Kent Animal Shelter - Kennel Exterior Wall Finishes	\$64,740						\$64,740
1121995 MRJC Detention Uninterruptible Power Supplies	\$78,325	\$723,767					\$802,092
1121996 Records & Archives Warehouse Building Plumbing Fixtures	\$51,222						\$51,222
1121997 Admin Bldg Roof Coverings	\$115,392	\$803,604					\$918,996
1121998 Admin Bldg Terminal and Package Units	\$183,436	\$286,891					\$470,327
1116715 MJRC Courts Building HVAC Contols, Phase 1 Design	\$70,121						\$70,121
1121959 Kent Animal Shelter Kennel Roof Coverings	\$51,140						\$51,140
1039427 DES FMD Administration Bldg Floor Finishes	-\$131,931						-\$131,931
1039618 Yesler Cooling Generating	-\$116,055						-\$116,055
1039631 KCCF Site Development Gates & Fences	-\$7,133						-\$7,133
1039774 NE District Court Floor Finishes	-\$11,137						-\$11,137
1040796 YSC Spruce Distribution Systems	-\$14,697						-\$14,697
1041017 Yesler Domestic Water Distribution	-\$8,198						-\$8,198
1045957 Yesler Controls & Instrumentation	-\$65,369						-\$65,369

Attachment C: FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013 17695

000003421 - MJR MNTNCE RSRV SUB-FUND	FY14	FY15	FY16	FY17	FY18	FY19	Total
1045958 YSC Alder Hot Water Heaters	-\$64,012						-\$64,012
1046275 Roads Expenditures on Public Health Parking Lot	-\$49,407						-\$49,407
1046300 KCCF Plumbing Fixtures for Showers	-\$303,937						-\$303,937
1046315 PH NDMSC Stair Repair Phase 2	-\$10,641						-\$10,641
1039347 PH Eastgate Fire Alarm System	-\$72,507						-\$72,507
1040330 RCECC Distribution System	-\$3,313						-\$3,313
1122219 KSC Floor and Wall Finishes	\$203,865						\$203,865
000003421 - MJR MNTNCE RSRV SUB-FUND Total	\$7,619,831	\$3,119,987	\$0	\$0	\$0	\$0	\$10,739,818
Grand Total	\$7,619,831	\$3,119,987	\$0	\$0	\$0	\$0	\$10,739,818

ATTACHMENT D - GENERAL FUND FINANCIAL PLAN, dated November 6, 2013

	2012 Actual	2013 Adopted	2013 Estimated	2014 Adopted	2015 Projected	2016 Projected
BEGINNING FUND BALANCE	118,741,272	90,353,347	117,344,922	95,706,899	92,940,274	75,818,910
REVENUES						
Property Tax	\$ 278,712,137	\$ 305,041,207	\$ 304,526,595	\$ 310,057,810	\$ 316,465,648	\$ 323,256,038
Sales Tax	\$ 89,650,143	\$ 89,809,956	\$ 93,692,166	\$ 98,230,605	\$ 102,388,218	\$ 106,617,541
Intergovernmental Payments	\$ 77,635,931	\$ 78,771,234	\$ 76,784,595	\$ 81,673,045	\$ 85,336,214	\$ 88,434,416
Interest and Pool Fees	\$ 2,474,198	\$ 2,072,978	\$ 2,078,899	\$ 1,985,640	\$ 2,030,998	\$ 2,077,418
Charges For Services	\$ 44,379,657	\$ 46,262,215	\$ 46,625,976	\$ 43,558,831	\$ 47,491,521	\$ 44,363,749
Federal Revenue	\$ 9,135,090	\$ 8,534,311	\$ 9,186,068	\$ 9,805,685	\$ 10,086,885	\$ 10,376,961
State Revenue	\$ 12,683,571	\$ 11,781,350	\$ 11,878,478	\$ 13,747,350	\$ 12,490,395	\$ 12,820,460
Fines & Forefeits	\$ 8,215,825	\$ 8,577,719	\$ 8,158,269	\$ 8,612,529	\$ 8,692,749	\$ 8,779,473
Licenses & Permits	\$ 4,417,898	\$ 3,842,408	\$ 3,742,311	\$ 3,844,386	\$ 4,089,396	\$ 4,148,710
Miscellaneous Revenue	\$ 17,205,352	\$ 16,388,466	\$ 15,103,861	\$ 12,328,325	\$ 8,588,310	\$ 8,704,037
Taxes & Penalties	\$ 34,098,611	\$ 33,515,700	\$ 32,485,514	\$ 37,348,000	\$ 35,153,610	\$ 35,978,618
Interfund Transfer	\$ 66,975,401	\$ 73,106,465	\$ 72,272,368	\$ 76,258,544	\$ 78,358,054	\$ 81,035,541
Asset Sales						
GENERAL FUND REVENUE TOTAL	645,583,814	877,704,009	676,535,100	697,450,750	711,172,000	726,592,963
EXPENDITURES						
Operating (includes Inmate Welfare)	(630,025,246)	(650,719,945)	(650,719,945)	(686,815,232)	(707,591,220)	(729,526,548)
Capital	(16,064,341)	(10,039,418)	(10,039,418)	(8,302,144)	(8,302,144)	(8,302,144)
Debt Service		(24,553,301)	(24,553,301)	(22,900,000)	(22,400,000)	(24,700,000)
Essbase Expenditures - Subtotal	(646,089,587)	(685,312,664)	(685,312,664)	(718,017,376)	(738,293,364)	(762,528,692)
Capital Projects Carryover			(5,573,000)			
Carryover Encumbrance			(1,968,952)			
Reappropriations			(2,574,412)			
Supplementals (Transmitted or Adopted)			(12,829,743)			
Potential Additional Costs			(1,634,351)			
Operating Underexpenditures / Revenue Overcollection		10,000,000	11,720,000	10,000,000	10,000,000	10,000,000
Non-Essbase Financial Plan Adjustments - Subtotal	0	10,000,000	(12,860,458)	10,000,000	10,000,000	10,000,000
GF EXPENDITURE TOTAL	(646,089,587)	(675,312,664)	(698,173,122)	(708,017,376)	(728,293,364)	(702,828,692)
Accounting Adjustment	(890,578)					
Transfer				7,800,000		
ENDING FUND BALANCE	117,344,922	92,744,692	95,706,899	92,940,274	75,818,910	99,583,181
RESERVES AND DESIGNATIONS						
Committed for Capital Projects	(5,573,000)					
Assigned for GF Carryover Encumbrances	(1,968,952)					
Assigned for Reappropriation	(2,574,412)					
Designations						
Nonspendable Advances	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)
Restricted for Crime Victim Compensation Program	(51,000)	(70,000)	(51,000)	(51,000)	(51,000)	(51,000)
Restricted for Drug Enforcement Program	(2,051,000)	(2,092,000)	(2,051,000)	(2,051,000)	(2,051,000)	(2,051,000)
Committed for Anti-Profitteering Program	(69,000)	(69,495)	(69,000)	(69,000)	(69,000)	(69,000)
Restricted for Dispute Resolution	(133,000)	(154,000)	(133,000)	(133,000)	(133,000)	(133,000)
Restricted for Real Property Title Insurance	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Subfund Balances						
Assigned for Inmate Welfare Fund Balance	(4,083,000)	(3,553,801)	(4,170,450)	(2,925,434)	(2,421,134)	(1,916,834)
Assigned for Ex-CJ Fund Balance	(442,000)	(968,000)	(442,000)	(442,000)	(442,000)	(442,000)
Reserves						
Salary & Wage	(1,640,826)	(5,111,361)	(1,785,149)			
Emergent Issues				(4,000,000)		
Regional Planning Staffing				(100,000)		
CIP Capital Supplemental Reserve	(1,500,000)	(993,425)	(993,425)		(1,000,000)	(1,000,000)
Parks Partnership/Annexation Reserve	(364,614)	(600,000)	(600,000)			
Retirement Contribution Stabilization	(12,400,000)	(12,400,000)	(12,400,000)			
Innovation Reserve	(90,000)	(90,000)	(90,000)			
MIDD Buy-Back Reserve					(4,354,674)	(13,937,342)
Eastside Rail Corridor	(39,000)					
Public Health Reserve (Facilities Moves)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Public Health Reserve (MAM)				(1,000,000)	(1,000,000)	(1,000,000)
KCSO Fleet Reserve	(250,000)					
Sales Tax Reserve	(2,400,000)					
Major Maintenance Program Reserve		(500,000)	(500,000)			
COLA Reserve	(1,200,000)					
Military Pay Supplemental Reserve	(100,000)	(100,000)	(100,000)			
OPD Reserve from Property Sale Proceeds	(1,650,000)					
Executive Contingency	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
One-Stop Property Service Center		(300,000)	(300,000)			
HHS Catalyst Fund				(500,000)	(500,000)	(500,000)
Community Hub Development		(220,000)	(220,000)			
Strategic Innovation Plans				(100,000)	(100,000)	(100,000)
Risk & Stabilization Reserves						
Risk Reserve	(27,500,000)	(25,400,000)	(10,994,000)	(8,801,346)	(10,994,000)	(10,994,000)
Dolan Reserve				(31,000,000)	(31,000,000)	(31,000,000)

ATTACHMENT D - GENERAL FUND FINANCIAL PLAN, dated November 6, 2013

	2012 Actual	2013 Adopted	2013 Estimated	2014 Adopted	2015 Projected	2016 Projected
TOTAL RESERVES AND DESIGNATIONS	(72,504,804)	(58,547,082)	(40,824,024)	(57,097,780)	(60,040,808)	(69,119,176)
ENDING UNDESIGNATED FUND BALANCE	44,840,118	34,197,610	54,882,875	35,842,494	15,778,102	30,464,005
Fund Balance as % of Revenues	9.0%	6.5%	10.4%	6.6%	2.9%	5.5%
EXCESS OVER/(UNDER) 6% MINIMUM	14,781,769	2,630,631	23,234,187	3,471,344	(17,070,562)	(2,963,376)
EXCESS OVER/(UNDER) 6.5%	12,276,906	54	20,596,797	773,748	(19,807,951)	(5,748,991)
EXCESS OVER/(UNDER) 7.0%	9,772,044	(2,630,532)	17,959,406	(1,923,847)	(22,545,339)	(8,534,606)
Revenue Basis for target fund balance	500,972,482	526,116,310	527,478,137	539,519,161	547,477,732	557,123,006
6% Minimum	30,058,349	31,566,979	31,648,688	32,371,150	32,848,664	33,427,380
O/U 6%	14,781,769	2,630,631	23,234,187	3,471,344	(17,070,562)	(2,963,376)
6.5% Minimum	32,563,211	34,197,560	34,286,079	35,068,745	35,586,053	36,212,995
O/U 6.5%	12,276,906	50	20,596,797	773,748	(19,807,951)	(5,748,991)
7.0% Minimum	35,068,074	36,828,142	36,923,470	37,766,341	38,323,441	38,998,610
O/U 7.0%	9,772,044	(2,630,532)	17,959,406	(1,923,847)	(22,545,339)	(8,534,606)
Rainy Day Reserve	\$ 16,119,000	\$ 20,081,358	\$ 20,067,357	\$ 20,127,559	\$ 20,187,942	\$ 20,248,506
Revenue Outyear Growth Assumption						
Expenditure Outyear Growth Assumption						
Seattle June-June Average CPI-W (Aug 2013 OEFA)				2.22%	2.29%	2.36%

2014 Annual

PROVISOS

and

***EXPENDITURE
RESTRICTIONS***

Ordinance 17695

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ANNUAL BUDGET – ORDINANCE 17695			
Section	Agency	Number	
18	PSB	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan for implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future, with a motion that acknowledges receipt of the plan, and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the plan and motion required by this proviso by April 1, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the committee of the whole or its successor and the council's legislative analyst primarily assigned to labor relations issues.</p> <p>The plan shall include, but not be limited to:</p> <p>A. Milestones toward implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future;</p> <p>B. Target dates for reaching those milestones, taking into account the need to implement some of the recommendations and achieve some of the goals in part through collective bargaining and legislation; and</p> <p>C. Objective measures for determining whether the milestones have been reached.</p>
18	PSB	P2	<p>P2 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on an examination of administrative department costs and a review of selected overhead and central rate charges and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by May 1, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.</p> <p>The report shall examine the overhead allocation and central rate methodologies and charges for services provided by the finance and business operations division, the King County</p>

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			<p>information technology department and the facilities management division. Further, the report shall include a pilot examination of a county department for administrative costs that are passed to divisions within the organization. The department selected for examination shall be public health.</p> <p>The report shall include, but not be limited to:</p> <p>A. A review of overhead allocation and central rate methodologies, including:</p> <ol style="list-style-type: none"> 1. A description of the rates and methodologies and how the methodology fits with best practices for governmental indirect service charges; 2. A review and presentation of data for at least 2004 through 2013 showing charges for services by category of service and the rate of growth for the ten-year period and year-over-year throughout the period for each category of service. The review should identify contributing factors for any year-over-year change greater than two percent or a total change of greater than twenty percent for the ten-year period; and 3. Any recommendations for changes in methodology to reflect best practices, current county practices and service utilization; <p>B. An examination of charges to divisions within the department for both central overhead and department overhead and methodologies used by the public health director's office, including:</p> <ol style="list-style-type: none"> 1. A description of the services, charges, rates and methodologies; 2. An analysis of ten-year trend data for the overhead charges; 3. Any recommendations for changes in methodologies to more accurately reflect the relationship between charges for service and service delivery; 4. A review of the growth of individual charges and the costs associated with the charges and any recommendations that could result in either limiting growth or reducing user agency costs; 5. Any recommendations that would allow for standardization of policies for determining charges; and 6. Any recommended changes in how the department of public health charges for administration costs to divisions and any recommended changes that could be accomplished and standardized for other county agencies; and <p>C. An implementation plan, including a timeline and milestones, for incorporating report recommendations including those that should be implemented in the proposed 2015-2016 budget.</p>

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18	PSB	P3	<p>P3 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on a countywide action plan to engage limited English proficiency ("LEP") populations and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by May 29, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole.</p> <p>The intent of the report is to increase access to King County government services and operations for LEP populations. The office of performance, strategy and budget shall convene a work group consisting of council and executive staff and representatives from the executive departments, the prosecuting attorney's office, the sheriff's office, the department of assessments, the department of elections, superior court and district court to develop the plan. The report shall include, but not be limited to:</p> <p>A. An action plan to increase access for LEP residents countywide who speak languages listed in at least Language Tiers 1 and 2 set forth in Appendix C to Executive Order INF 14-2 (AEO). The plan may, but is not required to, also include languages listed in Tier 3. The action plan shall include, but not be limited to:</p> <ol style="list-style-type: none"> 1. An examination of outreach strategies that can be used to engage LEP populations, including the possible use of technology; 2. An examination of the pros and cons for developing centralized resources, such as a website for the provision of LEP services countywide; 3. Strategies to coordinate these translation efforts and other services categories across all departments, agencies and offices; 4. Any recommendations by the work group for improvements or changes to current practices for the provision of LEP services; and 5. A timeline and milestones necessary to implement the elements contained with the action plan; and <p>B. For election-related services, an analysis of options or factors that could provide minority language voting materials for LEP populations in Tiers 1 and 2 that have not yet</p>

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			<p>reached the thresholds required by Section 203 of the Voting Rights Act of 1965, as amended, at a cost lower than the current costs for such materials for minority languages required by the act. The analysis shall, at a minimum, include the following:</p> <ol style="list-style-type: none"> 1. A description of alternative translation materials and services that could be provided to these LEP populations; 2. Cost estimates related to each of the alternative options; and 3. The feasibility of implementing these alternative options.
18	PSB	P4	<p>P4 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$667,230 and 4.00 FTE shall not be expended or encumbered until the executive transmits a continuous improvement implementation plan, a draft ordinance establishing a continuous improvement program and reporting requirements in the King County Code, and a motion that acknowledges receipt of the plan and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the plan and motion required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the committee of the whole and the budget and fiscal management committee, or their successors.</p> <p>The plan shall include, but not be limited to:</p> <ol style="list-style-type: none"> A. A description of the county's continuous improvement program; B. The role, responsibilities, including program accountability, and membership of an interbranch continuous improvement advisory board; C. Processes for ongoing project assessment, prioritization, selection, resourcing, implementation and evaluation; D. An ongoing process for approving improvement targets for projects, including quality, cost, safety and delivery, including timeliness, per the charter for specific projects; E. A post project review process; F. A process for regular, at least annual, reporting of performance and results; G. A training and development plan for countywide implementation of continuous improvement, with milestones for 2014 and 2015; H. A process for continuously improving the plan; and

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			I. A description of how the achievement of continuous improvement targets and goals will be performance evaluations of all department directors and division managers to provide for department agency improvement, learning and accountability.
18	PSB	P5	<p>P5 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits a report on the county's interpreter services and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the interpreter services report and motion required by this proviso by June 30, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the law, justice, health and human services committee or their successors.</p> <p>The report shall be prepared by the office of performance, strategy and budget in consultation with council staff and representatives of the superior court, district court, the department of judicial administration, the prosecuting attorney's office, the sheriff's office, the department of adult and juvenile detention, the department of public defense, the department of public health and any other county departments determined by the executive to have significant expenses related to interpreter services. The report shall review data for 2010 through 2013.</p> <p>The interpreter services report shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. The actual costs of providing interpreter services within the county; B. The utilization of interpreter services by county agencies, including how users of the service are identified and how interpreters are assigned; C. An examination of the service delivery methodology used, including quality control and how conflicts are identified and addressed, including the possible use of technology; D. An examination of the pros and cons for developing a consolidated system for the provision of interpreter services countywide; and E. Recommendations for improvements or changes to the current system for the provision services.
18	PSB	P6	<p>P6 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$250,000 shall not be expended or encumbered until the executive</p>

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			<p>transmits a report on options for a permanent site or sites and program operations for the involuntary treatment act court facilities and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by February 28, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.</p> <p>The report shall consider the partnership opportunity offered to the county by Fairfax Hospital and shall include, but not be limited to:</p> <p>A. An analysis of the cost of constructing and operating a two or three courtroom facility located in a renovated Harborview Hall;</p> <p>B. An analysis of the cost of constructing and operating one or two courtrooms located at Harborview Hall and one courtroom located at Fairfax Hospital;</p> <p>C. An analysis of the impact upon the patients, family members and nonfamily member civilian witnesses served by the court in each of the two options listed in subsections A. and B. of this proviso;</p> <p>D. An analysis of business process changes, including the use of video technology, that could reduce costs associated with the options in subsections A. and B. of this proviso; and</p> <p>E. An analysis of any other significant impacts including, but not limited to, impacts to the attorney's office, public defenders, courthouse security and mental health professionals.</p>
18	PSB	P7	<p>P7 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan on the staffing of regional planning activities and the county's participation in regional planning organizations, a draft ordinance and a motion that acknowledges receipt of the plan and the draft ordinance and the council has passed the motion. The motion shall reference the proviso's ordinance, ordinance section proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the plan, motion and draft ordinance required by this proviso by March 31, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its</p>

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			<p>successor.</p> <p>The plan shall describe a staffing model to support county comprehensive planning and countywide planning activities. The plan shall also describe staffing support for the county's participation in regional planning organizations such as the Growth Management Planning Council and the Puget Sound Regional Council, including coordination of the executive and legislative branches' participation in those organizations.</p> <p>The draft ordinance shall address the required plan topics including amendments to the relevant sections of the King County Code in order to implement the plan.</p>
23	Exec Admin	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on business system standardization and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by May 31, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee, or its successor.</p> <p>The report shall document the progress of solving issues and implementing further improvements involving the county's new enterprise systems, including the Oracle EBS financial system, the Hyperion budget system and the PeopleSoft human capital management (HCM) system. The report shall describe the work plan and work products for moving these systems and their related business processes from the stabilization phase to the next phase of business and system maturity titled "standardization." The work plan and deliverables shall cover 2014 and 2015, recognizing that 2015 deliverables may not be as fully defined as those for 2014. "Standardization" means: when business processes and enabling systems are functioning without cumbersome or inefficient workarounds; where users are trained and there are standard work processes developed and being followed across county agencies; where agency customers are engaged to help prioritize and address major issues and problems and feedback is obtained on their level of satisfaction; where there are standard protocols being followed for system access and security; and where the county is moving towards best practices as it leverages the capabilities of the enabling technologies.</p>

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			<p>The report is intended to be a follow-up to a June 28, 2013, report submitted by the executive that documents the status and metrics for the initial stabilization phase of the systems and related business processes mentioned in the previous paragraph.</p> <p>The report shall include, but not be limited to:</p> <ul style="list-style-type: none"> A. An updated definition of standardization, as needed, and the criteria that will be used to evaluate when standardization is achieved; B. The outcome of the recent patch project involving Oracle EBS; C. The planned strategy for prioritizing and addressing remaining issues falling into three categories: business process improvements, design and setup decisions and system defects; D. Metrics for measuring the completion of the stabilization phase and the progress towards standardization, including clearly established targets; E. A dashboard summary, similar in form to the summary found on page 5 of the June 28, 2013, Accountable Business Transformation 2013 Budget Proviso Report: EBS and Hyperion Stabilization, Year End Lessons Learned and Benefit Realization, that forecasts the status of remaining stabilization work and upcoming standardization activities for 2014 and 2015; and F. A description of 2014 and 2015 deliverables, including the anticipated benefit of each deliverable and the impact of not completing the deliverable, key assumptions about the deliverable, and an estimate of when these deliverables will be completed.
24	HRD	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan for implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future, with a motion that acknowledges receipt of the plan, and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the plan and motion required by this proviso by April 1, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the committee of the whole or its successor and the council's legislative analyst primarily assigned to labor relations issues.</p> <p>The plan shall include, but not be limited to:</p>

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			<p>A. Milestones toward implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future;</p> <p>B. Target dates for reaching those milestones, taking into account the need to implement some of the recommendations and achieve some of the goals in part through collective bargaining and legislation; and</p> <p>C. Objective measures for determining whether the milestones have been reached.</p>
25	OLR	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan for implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future, with a motion that acknowledges receipt of the plan, and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the plan and motion required by this proviso by April 1, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the committee of the whole or its successor and the council's legislative analyst primarily assigned to labor relations issues.</p> <p>The plan shall include, but not be limited to:</p> <p>A. Milestones toward implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future;</p> <p>B. Target dates for reaching those milestones, taking into account the need to implement some of the recommendations and achieve some of the goals in part through collective bargaining and legislation; and</p> <p>C. Objective measures for determining whether the milestones have been reached.</p>
29	PAO	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$81,000 shall be expended or encumbered solely to fund one term-limited temporary position of family advocate for family members of individuals who are subject to proceedings in Involuntary Treatment Act court.</p>
29	PAO	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a plan for assessing the prosecuting attorney's office's 180 Program, with a motion that</p>

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			<p>acknowledges receipt of the plan, and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and the body of the motion.</p> <p>The executive must file the plan and motion required by this proviso by March 1, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee, or its successor.</p> <p>The plan for completing an assessment of the 180 Program shall be developed jointly by the executive and the prosecuting attorney and should include, at a minimum, a description of how the assessment of the program's actual impact on delinquent behaviors will be conducted, what data will be relied upon, a timetable for the assessment and an estimate of the cost of the assessment.</p>
31	SC	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$69,000 shall be expended or encumbered solely for costs related to a term-limited temporary coordinator position to support the commercially sexually exploited children task force within the juvenile court.</p>
33	Elections	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on a countywide action plan to engage limited English proficiency ("LEP") populations and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by May 29, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole.</p> <p>The intent of the report is to increase access to King County government services and operations for LEP populations. The office of performance, strategy and budget shall convene a work group consisting of council and executive staff and representatives from the executive departments, the prosecuting attorney's office, the sheriff's office, the department of assessments, the department of elections, superior court and district court to develop the plan. The report shall include, but not be limited to:</p>

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			<p>A. An action plan to increase access for LEP residents countywide who speak languages listed in at least Language Tiers 1 and 2 set forth in Appendix C to Executive Order INF 14-2 (AEO). The plan may, but is not required to, also include languages listed in Tier 3. The action plan shall include, but not be limited to:</p> <ol style="list-style-type: none"> 1. An examination of outreach strategies that can be used to engage LEP populations, including the possible use of technology; 2. An examination of the pros and cons for developing centralized resources, such as a website for the provision of LEP services countywide; 3. Strategies to coordinate these translation efforts and other services categories across all departments, agencies and offices; 4. Any recommendations by the work group for improvements or changes to current practices for the provision of LEP services; and 5. A timeline and milestones necessary to implement the elements contained with the action plan; and <p>B. For election-related services, an analysis of options or factors that could provide minority language voting materials for LEP populations in Tiers 1 and 2 that have not yet reached the thresholds required by Section 203 of the Voting Rights Act of 1965, as amended, at a cost lower than the current costs for such materials for minority languages required by the act. The analysis shall, at a minimum, include the following:</p> <ol style="list-style-type: none"> 1. A description of alternative translation materials and services that could be provided to these LEP populations; 2. Cost estimates related to each of the alternative options; and 3. The feasibility of implementing these alternative options.
47	DAJD	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$1,518,400 and 12.00 FTEs shall be expended or encumbered solely to provide a single bunked housing unit at the Norm Maleng regional justice center to provide housing for Washington state Department of Corrections inmates if the Department of Corrections enters into an agreement with the county pursuant to the Washington State Request for Proposals 10278. In the event the agreement between the state and the county is for an amount less than \$1,518,400, then no amount of the funds hereby restricted may be expended in excess of the contract amount and the number of FTEs shall also be reduced accordingly.</p>
47	DAJD	ER2	<p>ER2 EXPENDITURE RESTRICTION:</p>

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			Of this appropriation, \$1,251,012 and 12.00 FTEs shall be expended or encumbered solely for the provision of secure detention for adults in the event that the county's secure detention average daily population (ADP) exceeds 1,850 inmates for a period of at least sixty consecutive days during 2014.
47	DAJD	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on release planning for state Department of Corrections inmates held at county facilities and a motion that accepts the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso with the ordinance approving the agreement between the county and state to provide detention services for state inmates under Washington State Request for Proposals 10278, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee, or its successor.</p> <p>The report shall include, but not be limited to, a description of the types of inmates that will be housed at the Maleng Regional Justice Center in the event that the Washington state Department of Corrections enters into a contract with the county to provide housing for state inmates. The report shall also describe the department's plans for releasing of inmates from the county facility at the end of their terms. The report shall also include a description of how the executive has consulted with the city of Kent to solicit input on the release plans and any efforts necessary to mitigate any potential negative impacts on the community.</p>
51	EMS	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$70,763,309 shall be expended or encumbered only if King County Proposition 1 is approved by the voters at the November 2013 general election. If King County Proposition 1 is rejected by the <u>voters</u> at the November 2013 general election, \$40,091,392 shall not be expended or encumbered and \$30,671,917 shall be expended or encumbered only for the purpose of providing limited emergency medical services, for the possible closure of operations and facilities and for pursuing alternative funding options to maintain service delivery.</p>
54	Parks	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$30,000 shall be expended or encumbered solely to provide</p>

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			<p>enhanced staffing during the summer months for the following purposes:</p> <p>A. \$10,000 for litter collection and removal, including but not limited to litter resulting from recreational use of the Snoqualmie river at Fall City park, Fall City park west, Olive Taylor Quigley park and Fall City Community park;</p> <p>B. \$10,000 for additional maintenance at Skyway park; and</p> <p>C. \$10,000 for additional maintenance at Petrovitsky park.</p>
54	Parks	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a transportation demand management plan for major events at the Weyerhaeuser King County Aquatic Center that include parking demand that exceeds the aquatic center's parking capacity by more than ten percent.</p> <p>The executive must file the plan required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p> <p>The transportation demand management plan shall include, but not be limited to:</p> <p>A. A review and projection of the number of event days per year, for 2010 through 2020, at which parking demand exceeded or is anticipated to exceed the capacity of the existing aquatic center parking lot, and the estimated number of parking spaces by which parking demand will be exceeded;</p> <p>B. A description of programs, services, alternative parking facilities and both patron and neighborhood communication strategies that the aquatic center is implementing to meet any exceeded parking demand greater than ten percent. Potential concepts for the plan may include carpooling, bike, walk and transit incentive programs, additional off-site parking with or without shuttles and neighborhood parking programs. The descriptions shall include costs, both existing and supplemental needs and timelines for implementation; and</p> <p>C. Opportunities, permitting requirements, timelines and costs for alternative use of the existing self-park, parking facilities including both valet parking and parking lot reconfiguration to increase parking capacity.</p>
56	Parks, OS, Trails	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of these funds, \$33,000 shall only be encumbered or expended for the purpose of supporting a consulting contract related to the development of the Eastside Rail Corridor.</p>

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57	PH	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$20,000 shall be expended or encumbered solely for the King County auditor's office review of the public health - Seattle & King County's environmental health division's implementation of the recommendations from the 2013 performance audit with special focus on ensuring effective implementation of rate and staffing models as well as the size of the reserve fund.</p>
63	GG CIP	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of the appropriation for capital project 1115920, next generation land mobile radio system, \$100,000 shall be expended or encumbered solely for support of independent oversight on the project to be provided by the King County auditor's office.</p>
63	GG CIP	ER2	<p>ER2 EXPENDITURE RESTRICTION: Of the appropriation for CIP project 1117106, DES FMD Children and Family Justice Center, \$70,000 shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.</p>
63	GG CIP	P1	<p>P1 PROVIDED THAT: Of the appropriation for Project 1116954, Middle Green River acquisitions, \$100,000 shall not be expended or encumbered until the executive transmits a report on access for the neighboring property owner to the Sparling Pit property, which is one of the properties to be acquired as part of the Middle Green River acquisitions project.</p> <p>The executive must file the report required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor.</p> <p>The report shall include, but not be limited to:</p> <p>A. Efforts made to accommodate access for the neighboring property owner to his existing property through the Sparling Pit property; and</p> <p>B. Efforts made to accommodate continuing public use on the Sparling Pit property, including use by the adjacent property owner, including provisions made to permit, develop or maintain equestrian trails on the Sparling Pit property, subject to county trail standards.</p>
63	GG CIP	P2	<p>P2 PROVIDED FURTHER THAT: Of the appropriation for project 1122183, DAJD - pretrial risk assessment implementation deployment, \$323,100 shall not be expended or encumbered until the executive transmits a</p>

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			<p>letter stating that the risk factors to be used in the development of the risk assessment score have been accepted by the executive, superior court and district court.</p> <p>The executive must file the letter in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee, or its successor.</p>
64	MMRF	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of the appropriation for capital project xxxxxxxx, FMD building supervision and control, \$50,000 shall be expended or encumbered solely for support of independent oversight on the project to be provided by the King County auditor's office.</p>

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2013-2014 Biennial Update

***ADOPTED BIENNIAL
APPROPRIATIONS***

***ORDINANCE
17696***

(including attachments)

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KING COUNTY
Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

November 13, 2013

Ordinance 17696

Proposed No. 2013-0423.2

Sponsors McDermott

1 AN ORDINANCE making net midbiennium adjustments of
2 \$40,208,320 to several non-general fund agencies for the
3 fiscal biennium beginning January 1, 2013, and ending
4 December 31, 2014; and amending the 2013/2014 Biennial
5 Budget Ordinance, Ordinance 17476, Sections 79, 81, 83,
6 84, 85, 87, 88, 89, 93, 97, 98, 101, 105, 107, 108, 109, 114,
7 120, 124, 132 and 134, as amended, and Attachments C and
8 F, as amended.

9 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

10 SECTION 1. From several non-general funds there is hereby appropriated a net
11 total of \$40,737,244 to various non-general fund agencies for the fiscal biennium
12 beginning January 1, 2013, and ending December 31, 2014, out of the several funds of
13 the county hereinafter named and set forth in the following sections.

14 SECTION 2. **Effect of proviso or expenditure restriction veto.** It is hereby
15 declared to be the legislative intent of the council that a veto of any proviso or
16 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
17 of FTE authority upon the performance of a specific action by an agency shall thereby
18 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

41	Jail health services midd	(\$114,377)
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42 The maximum number of additional FTEs for jail health services

43 MIDD shall be: (1.00)

44 SECTION 6. Ordinance 17476, Section 83, as amended, is hereby amended by
45 adding thereto and inserting therein the following:

46 MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and
47 drug dependency fund for the 2013/2014 biennium there is hereby appropriated to:

48 Mental illness and drug dependency \$6,095,000

49 SECTION 7. Ordinance 17476, Section 84, as amended, is hereby amended by
50 adding thereto and inserting therein the following:

51 VETERANS AND FAMILY LEVY - From the veterans and family levy fund for
52 the 2013/2014 biennium there is hereby appropriated to:

53 Veterans and family levy \$388,447

54 SECTION 8. Ordinance 17476, Section 85, as amended, is hereby amended by
55 adding thereto and inserting therein the following:

56 HUMAN SERVICES LEVY - From the human services levy fund for the
57 2013/2014 biennium there is hereby appropriated to:

58 Human services levy \$81,000

59 ER1 EXPENDITURE RESTRICTION:

60 Of this appropriation, \$100,000 shall be expended or encumbered solely to
61 contract with the YouthCare Bridge Program.

62 ER2 EXPENDITURE RESTRICTION:

63 Of this appropriation, \$81,000 shall be expended or encumbered solely as a
64 transfer to the general fund to fund one term-limited temporary position in the

65 prosecuting attorney's office of family advocate for family members of individuals who
66 are subject to proceedings in Involuntary Treatment Act court.

67 SECTION 9. Ordinance 17476, Section 87, as amended, is hereby amended by
68 adding thereto and inserting therein the following:

69 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural
70 development fund for the 2013/2014 biennium there is hereby appropriated to:

71 Cultural development authority \$1,449,858

72 SECTION 10. Ordinance 17476, Section 88, as amended, is hereby amended by
73 adding thereto and inserting therein the following:

74 WATER AND LAND RESOURCES SHARED SERVICES - From the water and
75 land resources shared services fund for the 2013/2014 biennium there is hereby
76 appropriated to:

77 Water and land resources shared services \$1,010,057

78 The maximum number of additional FTEs for water and land resources shared services
79 shall be: 11.31

80 ER1 EXPENDITURE RESTRICTION:

81 Of this appropriation, \$60,000 shall be expended or encumbered solely to provide
82 staffing, coordination and support to expand a volunteer monitoring program tracking
83 coho prespawn mortality to three urban streams to be supported through contracts with
84 local jurisdictions. Expenditures for the program shall not exceed the amount of funds to
85 be provided by local jurisdictions to King County, as specified in the contracts with King
86 County for this program.

87 P1 PROVIDED THAT:

88 Of this appropriation, \$100,000 shall not be expended or encumbered until the
89 executive transmits a report and a motion acknowledging receipt of the report in response
90 to this proviso.

91 The executive must file the report and motion required by this proviso by April 1,
92 2013, in the form of a paper original and an electronic copy with the clerk of the council,
93 who shall retain the original and provide an electronic copy to all councilmembers, the
94 council chief of staff and the lead staff for the transportation, economy and environment
95 committee or its successor.

96 The report shall identify the manner in which the agricultural drainage assistance
97 program addresses the following:

98 A. The compiled annual number of requests for stream and drainage ditch
99 cleaning for 2008-2012;

100 B. The average duration of time between request for stream and drainage ditch
101 cleaning and completion of the work for 2008-2012;

102 C. The actions that the county is taking to assist those requesting assistance with
103 cleaning and drainage ditch cleaning;

104 D. The estimated acreage of agricultural lands that is not farmable because of
105 poor drainage;

106 E. A plan for how the county can facilitate or assist in locating, repairing or
107 replacing drainage tiles; and

108 F. A detailing of any regulatory impediments to more quickly providing stream
109 cleaning and repair or replacement of drainage tiles.

110 P2 PROVIDED FURTHER THAT:

111 Of this appropriation, \$100,000 shall not be expended or encumbered until the
112 executive transmits a report and a motion that acknowledges receipt of the report and the
113 motion is passed by the council. The motion shall reference the proviso's ordinance,
114 ordinance section, proviso number and subject matter in both the title and body of the
115 motion.

116 The executive must file the report and motion required by this proviso by July 1,
117 2013, in the form of a paper original and an electronic copy with the clerk of the council,
118 who shall retain the original and provide an electronic copy to all councilmembers, the
119 council chief of staff and the lead staff for the transportation, economy and environment
120 committee or its successor.

121 The executive shall provide a report that examines the issue of parcel aggregation
122 for the purpose of assigning the rate category under K.C.C. 9.08.070 relating to surface
123 water management services charges. For the purpose of this proviso, parcel aggregation
124 is when a site consisting of multiple tax parcels or lots may be considered a single parcel
125 or lot when calculating the percentage of impervious surfaces to implement K.C.C.
126 9.08.070. In their evaluation of the issue, the executive shall convene discussions with
127 stakeholder groups representing property owners in the commercial rate categories. The
128 report shall: 1) provide a list of the properties for which aggregation is possible, 2)
129 identify the potential environmental and fiscal impacts of aggregation for each properties
130 and 3) provide a comparison relative to the practice of aggregation with Thurston, Pierce,
131 Snohomish, Skagit and Whatcom counties.

132 SECTION 11. Ordinance 17476, Section 89, as amended, is hereby amended by
133 adding thereto and inserting therein the following:

SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From
the surface water management local drainage services fund for the 2013/2014 biennium
there is hereby appropriated to:

Surface water management local drainage services	\$261,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,478,163 shall be expended or encumbered solely for
the following:

Basin Planning for National Pollutant Discharge Elimination System compliance	\$470,000
Neighborhood Drainage Assistance Program	\$465,000
Agricultural Drainage Assistance Program	\$146,297
Water Resource Inventory Area Forum Funding	\$1,396,866

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,716,000 shall be expended or encumbered solely to
implement surface water management local drainage services, water quality monitoring
and analysis activities, and analysis activities performed by the water and land resources
division in surface and ground waters, or receiving waters, in and around King County.
Of that amount \$261,000 may be expended solely to implement the following water
quality monitoring activities in the amounts specified:

A. \$200,000 for rural small lake stewardship and monitoring by collecting data
on the health of twenty or more lakes and to improve lake stewardship around these
lakes; and

B. \$61,000 to establish stream benthic macroinvertebrate sampling in watershed
resource inventory area (WRIA) 7.

SECTION 12. Ordinance 17476, Section 93, as amended, is hereby amended by adding thereto and inserting therein the following:

DPER PLANNING AND PERMITTING - From the DPER planning and permitting subfund for the 2013/2014 biennium there is hereby appropriated to:

Planning and permitting	\$163,568
The maximum number of additional FTEs for planning and permitting shall be:	1.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan on the staffing of regional planning activities and the county's participation in regional planning organizations, a draft ordinance and a motion that acknowledges receipt of the plan and the draft ordinance and the council has passed the motion. The motion shall reference the proviso's ordinance, ordinance section proviso number and subject matter in both the title and body of the motion.

The executive must file the plan, motion and draft ordinance required by this proviso by March 31, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

The plan shall describe a staffing model to support county comprehensive planning and countywide planning activities. The plan shall also describe staffing support for the county's participation in regional planning organizations such as the

Growth Management Planning Council and the Puget Sound Regional Council, including coordination of the executive and legislative branches' participation in those organizations.

The draft ordinance shall address the required plan topics including amendments to the relevant sections of the King County Code in order to implement the plan.

SECTION 13. Ordinance 17476, Section 97, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES - From the children and family services fund for the 2013/2014 biennium there is hereby appropriated to:

Children and family services transfers to community	
and human services	\$732,500

SECTION 14. Ordinance 17476, Section 98, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING - From the children and family services fund for the 2013/2014 biennium there is hereby appropriated to:

Children and family services community services - operating	\$863,500
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 is to be spent solely on post- incarceration education programs identified in the report submitted as required by in section 48, Proviso P3, of this ordinance, department of adult and juvenile detention.

ER2 EXPENDITURE RESTRICTION:

202	Of this appropriation, \$((1,070,889)) <u>1,310,889</u> shall be expended solely to	
203	contract with the following:	
204	Abused Deaf Women's Advocacy Services	\$36,652
205	API/Chaya	\$((45,000)) <u>90,000</u>
206	((Matt Griffin YMCA	\$80,000))
207	Ballard Senior Center	\$((20,000)) <u>40,000</u>
208	<u>Bellevue Boys & Girls Club</u>	<u>\$10,000</u>
209	<u>City of Covington</u>	<u>\$15,000</u>
210	Communities in Schools FW	\$20,000
211	Consejo - Mental Health & Substance Abuse for Youth	\$30,000
212	Domestic Abuse Women's Network	\$30,444
213	DOVE	\$20,000
214	Eastside Baby Corner	\$5,000
215	Eastside Legal Assistance	\$6,000
216	El Centro de la Raza	\$((20,000)) <u>43,000</u>
217	ELAP/DAWN-South County Attorney Services	\$55,000
218	FUSION	\$((20,000)) <u>40,000</u>
219	<u>Greater Maple Valley Community Center</u>	<u>\$5,000</u>
220	<u>Greater Seattle Business Association</u>	<u>\$5,000</u>
221	Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
222	Highline YMCA	\$20,000
223	Hopelink	\$((20,000)) <u>30,000</u>
224	<u>Issaquah Senior Center</u>	<u>\$2,500</u>

225	King County Coalition Against Domestic Violence	\$4,890
226	King County Sexual Assault Resource Center	\$89,314
227	<u>Kirkland Boys & Girls Club</u>	<u>\$10,000</u>
228	LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
229	<u>Matt Griffin YMCA</u>	<u>\$110,000</u>
230	<u>Mount Si Senior Center</u>	<u>\$2,000</u>
231	New Beginnings	\$2,822
232	Northwest Network	\$30,226
233	NW Immigrant Rights	\$((15,000)) <u>30,000</u>
234	Refugee Women's Alliance	\$10,615
235	Safe Schools Coalition	\$5,000
236	Salvation Army	\$2,822
237	Seattle Com Law Center	\$20,000
238	Seattle Indian Health Board	\$10,615
239	<u>Shoreline Veterans Association</u>	<u>\$10,000</u>
240	<u>Snoqualmie Valley Senior Center</u>	<u>\$3,000</u>
241	Snoqualmie Valley Transportation	\$((15,000)) <u>17,500</u>
242	Solid Ground-Broadview Shelter	\$14,723
243	Solid Ground-Community Voicemail	\$25,000
244	Solid Ground-Family Assistance	\$49,991
245	Solid Ground-Homeless Prevention/Housing Counseling	\$96,589
246	<u>Southwest Youth & Family Services</u>	<u>\$2,000</u>
247	Team Child	\$70,100

248	Tenant's Union	\$40,800
249	Unemployment Law Project	\$28,000
250	<u>Vashon Youth & Family Services</u>	<u>\$10,000</u>
251	YWCA	\$42,592

252 ER 3 EXPENDITURE RESTRICTION:

253 Of this appropriation, \$35,000 is to be spent solely to contract with YouthCare,
254 and \$15,000 is to be spent solely to contract with Lambert House, to provide services for
255 at-risk youth.

256 ER4 EXPENDITURE RESTRICTION:

257 Of this appropriation, \$250,000 shall be expended or encumbered solely as a
258 transfer to the employment and education resources fund for employment services for
259 homeless youth and young adults, as recommended in the homeless youth and young
260 adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437.

261 P1 PROVIDED THAT:

262 Of this appropriation, \$250,000 shall not be expended or encumbered until the
263 executive transmits an implementation report on the Safe Harbors Homeless Management
264 Information System ("HMIS") and a motion that acknowledges receipt of the report and
265 the motion is passed by the council. The motion shall reference the proviso's ordinance,
266 ordinance section, proviso number and subject matter in both the title and body of the
267 motion.

268 The executive must file the implementation report and motion required by this
269 proviso by March 3, 2014, in the form of a paper original and an electronic copy with the
270 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.

 Making improvements to the Safe Harbors HMIS is crucial to ensure that Safe Harbors is able to provide cost-effective, accurate and comprehensive data about the people who rely on local homeless services, satisfy state and federal requirements, and meet the needs of local provider agencies. The Seattle/King County Safe Harbors HMIS Assessment Report prepared for the Seattle/King County Safe Harbors HMIS Funders Group contains findings and recommendations that should be implemented to improve the program.

 The executive shall work with the city of Seattle, Washington state Department of Commerce and the department of information technology to prepare a Safe Harbors implementation report. The implementation report shall, at a minimum, include:

 A. Alternative options for the management of Safe Harbors, including but not limited to, moving the administration and management of the program to King County, and the impacts of those management changes;

 B. How each recommendation from the report and alternative management option will be achieved;

 C. A timeline for implementation of each recommendation and alternative management option; and

 D. A cost summary for each item recommended for implementation of recommendations and alternative management options.

SECTION 15. Ordinance 17476, Section 101, as amended, is hereby amended by adding thereto and inserting therein the following:

294 HISTORIC PRESERVATION PROGRAM - From the historical preservation
295 program fund for the 2013/2014 biennium there is hereby appropriated to:

296	Historic preservation program	\$175,000
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297 SECTION 16. Ordinance 17476, Section 105, as amended, is hereby amended by
298 adding thereto and inserting therein the following:

299 EMPLOYMENT AND EDUCATION RESOURCES - From the employment and
300 education resources fund for the 2013/2014 biennium there is hereby disappropriated
301 from:

302	Employment and education resources	(\$826,378)
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303 The maximum number of additional FTEs for employment and education
304 resources shall be: (12.00)

305 ER1 EXPENDITURE RESTRICTION:

306 Of this appropriation, \$250,000 shall be expended or encumbered solely for
307 employment services for homeless youth and young adults, as recommended in the
308 homeless youth and young adult initiative's comprehensive plan, Attachment A to
309 Proposed Motion 2013-0437.

310 P1 PROVIDED THAT:

311 Of this appropriation, \$500,000 shall not be expended or encumbered until the
312 executive transmits a report on the sustainability of the employment and educational
313 resource fund funding model and a motion that acknowledges receipt of the report and
314 the motion is passed by the council. The motion shall reference the proviso's ordinance,
315 ordinance section, proviso number and subject matter in both the title and body of the
316 motion.

317 The executive must file the report and motion required by this proviso by July 10,
318 2014 in the form of a paper original and an electronic copy with the clerk of the council,
319 who shall retain the original and provide an electronic copy to all councilmembers, the
320 council chief of staff and the lead staff for the budget and fiscal management committee
321 or its successor.

322 The report on the sustainability of the employment and educational resource fund
323 funding model shall include, but not be limited to:

324 A. A list of revenue funding for the employment and educational resources fund,
325 including the funds previously named work training, youth employment, and displaced
326 worker that were subsumed by the employment and educational resources fund in 2012,
327 from 2005 to 2014 by specific revenue name, type, and amount. General fund and
328 children and family services fund revenues should be clearly highlighted and shown over
329 the nine year period;

330 B. A list of expenditures for the employment and educational resources fund,
331 including the funds previously named work training, youth employment, and displaced
332 worker that were subsumed by the employment and educational resources fund in 2012,
333 from 2005 to 2014 by specific program and the amount for each expenditure. Programs
334 supported by general fund and children and family services fund revenues, in whole or in
335 part, should be clearly highlighted and shown over the nine year period. Program
336 operation costs, FTE and TLT figures and facility-related costs should also be included;

337 C. A list of contracts funded from the employment and educational resources
338 fund, including and the funds previously named work training, youth employment, and
339 displaced worker that were subsumed by the employment and educational resources fund

340 in 2012, from 2005 to 2014 by specific program, amount, provider, outcomes and
341 performance goals for each contract. Contracts supported by general fund and children
342 and family services fund revenues, in whole or in part, should be clearly highlighted and
343 shown over the nine year period.

344 D. A list of outputs, performance measures and outcomes of the employment and
345 educational resources fund, including the funds previously named work training, youth
346 employment, and displaced worker that were subsumed by the employment and
347 educational resources fund in 2012, from 2005 to 2014:

348 E. The identification of the outcomes and performance goals, including social
349 justice and equity goals, of each program supported by the employment and educational
350 resources fund and data on the progress or achievement of the identified goals and
351 outcomes.

352 F. An analysis and assessment of the sustainability of the employment and
353 educational resources fund over the next five years. This assessment shall include review
354 and analysis of the return on investment of public funds and the effectiveness of the
355 program in meeting its outcome and performance goals; and

356 G. Recommendations on a self-sustaining funding model or funding models for
357 the employment and educational resources fund for the 2015-2016 biennium, in light of
358 declining resources for human services and a constrained general fund.

359 SECTION 17. Ordinance 17476, Section 107, as amended, is hereby amended by
360 adding thereto and inserting therein the following:

361 HOUSING OPPORTUNITY - From the housing opportunity fund for the
362 2013/2014 biennium there is hereby appropriated to:

363	Housing opportunity	(\$1,690,000)
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365 ERI EXPENDITURE RESTRICTION:

367 following:

369	Housing Development Consortium	\$25,000
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371 ER2 EXPENDITURE RESTRICTION:

373 following amounts for the following purposes:

375 the homeless youth and young adult initiative's comprehensive plan, Attachment A to

377 B. \$60,000 to Auburn Youth Resources for emergency young adult shelter, as

379 Attachment A to Proposed Motion 2013-0437:

381 and young adult initiative's comprehensive plan, Attachment A to Proposed Motion

383 D. \$150,000 to Project SAFE as recommended in the homeless youth and young

385 E. \$120,000 to the YouthCare Orion Center shelter;

386 F. \$40,000 to Friends of Youth The Landing shelter;

387 G. \$40,000 to ROOTS shelter; and

388 H. \$1,000,000 to King County Housing Authority to acquire and renovate the
389 four Chaussee Section 8 properties.

390 P1 PROVIDED THAT:

391 Of this appropriation, \$350,000 shall not be expended or encumbered until the
392 executive transmits a series of three reports with accompanying motions that
393 acknowledge receipt of the reports and the motions are passed by the council. Upon
394 council approval of a motion for the report specified in subsection A., B. or C. of this
395 proviso, \$100,000, \$150,000 and \$100,000 respectively is released for expenditure. Each
396 motion shall reference the proviso's ordinance, ordinance section, proviso number and
397 subject matter in both the title and body of the motion.

398 The executive must file each report and motion required by this proviso by the
399 dates identified in subsections A., B. and C. of this proviso, in the form of a paper
400 original and an electronic copy with the clerk of the council, who shall retain the original
401 and provide an electronic copy to all councilmembers, the council chief of staff and the
402 lead staff for the law, justice, health and human services committee or its successor.

403 Each report shall include a description of the progress made in the development of
404 a comprehensive plan to address the problem of youth and young adult homelessness.
405 The executive should transmit to the council the following reports produced as part of
406 each phase of the project:

407 A. By February 4, 2013, a progress report on the development of a coordinated
408 system to address youth and young adult homelessness. This report shall identify the

participants of the youth and young adult homelessness implementation advisory work group, which shall include executive office and council staff; and the group's charter. The progress report shall also contain work accomplished to date on the group's development of coordinated engagement measures, coordinated data analysis and prevention measures;

B. By May 1, 2013, an updated progress report on the development of a coordinated system to address youth and young adult homelessness; and

C. By September 23, 2013, a final report including an implementation plan for a coordinated system to address youth and young adult homelessness.

SECTION 18. Ordinance 17476, Section 108, as amended, is hereby amended by adding thereto and inserting therein the following:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund for the 2013/2014 biennium there is hereby appropriated to:

Natural resources and parks administration	\$75,000
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SECTION 19. Ordinance 17476, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE - From the solid waste fund for the 2013/2014 biennium there is hereby appropriated to:

Solid waste	(\$5,000,000)
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Solid waste	\$5,000,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report listing the interlocal agreements approved by cities indicating

commitments participating in the regional solid waste management system for continued participation in the regional system through at least 2040.

It is the council's intent that the county continue to demonstrate support for completion of the projects identified in the Solid Waste Transfer and Waste Management Plan, if there is regional long-term revenue support for the capital improvement projects demonstrated by long-term contracts with cities to pay for the projects. It is the council's further intent to support the policies adopted by the council in Ordinance 17437 to lower transfer station development costs by streamlining the procurement process and reducing construction costs.

If the report transmitted by the executive does not include enough cities to warrant proceeding with the Solid Waste Transfer and Waste Management Plan, then the executive shall submit a motion recommending that the county seek to reopen a planning effort.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be encumbered or expended until the executive transmits a report and a motion that acknowledges receipt of the report, and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by August 1, 2013, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all

councilmembers, the council chief of staff and the lead staff to the transportation,
economy and environment committee or its successor.

The report shall describe the solid waste advisory committee's accomplishments
in 2011 and 2012 and the solid waste advisory committee's work plan or goals for 2013
and 2014. The report shall also describe the research and analysis being conducted
regarding strategies and options for waste disposal after the closure of the Cedar Hills
landfill.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$5,000,000 shall not be expended or encumbered until the
executive transmits a solid waste interlocal agreement review report and a motion that
acknowledges receipt of the report and the motion is passed by the council. The motion
shall reference the proviso's ordinance, ordinance section, proviso number and subject
matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by July 31,
2014, and before the executive sends any proposed future solid waste interlocal
agreement amendments to cities for their approval as a result of review of issues
identified in Ordinance 17677, in the form of a paper original and an electronic copy with
the clerk of the council, who shall retain the original and provide an electronic copy to all
councilmembers, the council chief of staff and the lead staff for the transportation,
economy and environment committee, or its successor, or appropriation authority for the
amount restricted by this proviso shall lapse.

A. The report shall include:

476 1. A review and analysis of issues identified in Ordinance 17677 regarding the
477 2013 amended and restated solid waste interlocal agreement;

478 2. Recommendations for revisions to the agreement based on input from
479 partners in the federated solid waste system in King County and the solid waste division
480 and Ordinance 17677; and

481 3. Drafts of any agreements necessary to effectuate the recommendations.

482 B. The report shall exclude any privileged and confidential attorney-client
483 communications or advice related to the agreement, but when the report is filed such
484 information shall be communicated separately in writing by the prosecuting attorney's
485 office to the council's chief legal counsel.

486 SECTION 20. Ordinance 17476, Section 114, as amended, is hereby amended by
487 adding thereto and inserting therein the following:

488 WASTEWATER TREATMENT - From the water quality fund for the 2013/2014
489 biennium there is hereby appropriated to:

490 Wastewater treatment	\$977,000
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491 ERI EXPENDITURE RESTRICTION:

492 Of this appropriation, \$((4,448,565)) 5,425,565 shall be expended solely to
493 implement wastewater treatment division water quality monitoring and analysis activities
494 and analysis activities performed by the water and land resources division in receiving
495 waters, meaning surface and ground waters, in and around King County, and of that
496 amount \$((278,000)) 1,315,000 may be expended solely to implement the following
497 water quality monitoring activities in the amounts specified:

498 A. \$55,000 to restore stream flow and temperature gauging sites and for
499 additional maintenance visits to gauging sites beyond levels performed in 2012 to provide
500 eight to twelve visits per year;

501 B. \$93,000 to restore annual tissue chemistry monitoring to track chemical
502 accumulation from the water into the food web in Lake Washington; ~~((and))~~

503 C. \$260,000 to be expended as follows: \$130,000 to restore monthly water
504 quality monitoring ~~((at))~~ to twenty or more stream sites monitored prior to 2009 as
505 denoted in the 2012 Report on King County's Water Quality Monitoring Program; and
506 \$130,000 to restore and expand monitoring to an additional twenty or more stream sites;

507 D. \$95,000 to develop and implement marine zooplankton monitoring in Puget
508 Sound to assess the status of the marine zooplankton community and track changes to it
509 over time;

510 E. \$75,000 to enhance marine phytoplankton monitoring by collaborating with
511 other agencies such as the University of Washington or National Oceanic and
512 Atmospheric Administration to provide additional scientific review and quantification of
513 phytoplankton levels in King County's portion of Puget Sound;

514 F. \$220,000 to increase the frequency of Puget Sound water quality monitoring to
515 twice per month during the months of February through November;

516 G. \$160,000 to expand fish tissue chemistry monitoring and biomarkers of
517 chemical exposures in fish from Elliott Bay and King County's portion of Puget Sound;

518 H. \$91,000 to collect groundwater quality data in the Sammamish river valley to
519 assess whether conditions are improving or declining over time in association with the
520 distribution of reclaimed water in the valley;

I. \$100,000 to be spent as follows: \$60,000 for the one-time purchase of equipment and \$40,000 for collection of data and maintaining the equipment, for high-precision pH monitoring in King County portions of Puget Sound and Lake Washington to provide information regarding the degree of acidification occurring in local waters;

J. \$86,000 to assist local jurisdictions, including stormwater agencies and sewer districts to conduct pollution source investigations to identify and trace sources of water pollution;

K. \$50,000 to monitor zooplankton in large lakes of King County as part of the routine lake monitoring program to augment phytoplankton monitoring; and

L. \$30,000 to provide stream gauging support to other jurisdictions within King County and provide centralized data repository for all stream gauging data within the service area.

P1 PROVIDED THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by September 1, 2013, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the regional water quality committee and the transportation, economy and environment committee or its successor.

543 The report shall build upon the 2012 Report on King County's Water Quality
544 Monitoring Program by providing additional information, analysis and recommendations
545 regarding current and proposed water quality monitoring activities as part of an overall
546 strategic response to changing regulatory issues, public health concerns, liability
547 management issues, potential upland application of reclaimed water, emerging overlaps
548 and synergy with stormwater National Pollution Discharge Elimination System permit
549 requirements for water quality testing and monitoring and opportunities for coordination
550 with cities, including cost-sharing.

551 The executive shall form an interdepartmental work group that will work in
552 consultation with council staff to produce the report that is called for in this proviso. The
553 work group shall be comprised of staff from the wastewater treatment division, water and
554 land resources division, including the stormwater services section, the Seattle-King
555 County department of public health and others the executive deems appropriate.

556 SECTION 21. Ordinance 17476, Section 120, as amended, is hereby amended by
557 adding thereto and inserting therein the following:

558 KCIT STRATEGY AND PERFORMANCE - From the KCIT strategy and
559 performance fund for the 2013/2014 biennium there is hereby appropriated to:

KCIT strategy and performance	(\$50,000)
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KCIT strategy and performance	\$50,000
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562 P1 PROVIDED THAT:

563 Of this appropriation, \$50,000 shall not be expended or encumbered until the
564 executive establishes a clear and organized online directory of information technology
565 project data and certifies by letter that the office of strategy, performance, and budget and

King County information technology department have established such an online directory. The directory shall allow users to visit one online location to access project data or be directed to the appropriate location. The directory shall include, at a minimum, project business cases, project status reports, project review board documents and benefit realization reports, for council-approved projects and those seeking approval through the executive-proposed budget. The directory shall also allow users to access data on projects closed within the past two years. This directory shall be developed in consultation with council staff.

By May 31, 2013, the executive must establish a directory to locate project data and submit the letter required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability, oversight and financial performance committee or its successor. Upon receipt of the letter, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P2 PROVIDED FURTHER THAT:

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

The executive must file the report and motion required by this proviso by March 15, 2013, in the form of a paper original and an electronic copy with the clerk of the

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

The executive shall provide a report identifying the methodology by which projects are reviewed by the project review board. The report also shall include, at a minimum, proposed improvements over the current methodology to include a process to ensure independent oversight of department of information technology-led information technology projects and increased stakeholder involvement. The report shall also describe the specific improvements to promote transparency in the project review board process, including a process to notify council when projects reach a high risk level.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by July 1, 2013, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability, oversight and financial performance committee or its successor.

The executive shall provide a report providing options for translating the content of the county's websites that provide information on direct services, including, but not limited to, transportation, property taxes, health and public safety. Translation options

shall provide for the translation of between three to five most commonly spoken languages in King County. The report shall include a description of the translation option, the cost and estimated time for implementation of each option, and the projected accuracy of each option. The options shall include, but not be limited to:

A. The use of technology to translate selected King County websites into different languages. It is intended that this technology would allow for the non-English version of the website to quickly reflect updates in the English language;

B. Developing a separate language website modeled after the NYC Language Gateway <http://www.nyc.gov/html/lg/html/home/home.shtml> providing information on essential resources for King County residents;

C. Expanded use of Portable Document Format (PDF) documents in multiple languages; and

D. Encouraging the use, through links on county website, of free web browsing tools that translate content into multiple languages.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on the financing options for the replacement of the public safety emergency radio system and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by January 30, 2014, in the form of a paper original and an electronic copy with the clerk of the

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

The report shall identify, address and evaluate options and alternatives for funding the acquisition of the new public safety emergency radio network, including but not limited to:

A. A description of the estimated total costs of the new system and its projected cash flow needs of the project including timing;

B. A description of all possible financing mechanisms that could fund a project of this type with a discussion of the pros and cons of each method;

C. An evaluation of the possibility of sharing the financing of the new system with the four subregional entities that constitute the King County Regional Communications Board, which owns the current system;

D. An evaluation of the possibility of proportionately sharing the financing of the new system with all of the jurisdictions that currently use the system, including evaluating the potential impact of levy suppression for the junior taxing districts; and

E. A description of potential options for the governance of the new system.

SECTION 22. Ordinance 17476, Section 124, as amended, is hereby amended by adding thereto and inserting therein the following:

RISK MANAGEMENT - From the insurance fund for the 2013/2014 biennium there is hereby appropriated to:

Risk management	\$120,834
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The maximum number of additional FTEs for risk management shall be:	1.00
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658 P1 PROVIDED THAT:

659 Of this appropriation, \$100,000 shall not be expended or encumbered until the
660 executive transmits a report on performance measures for enterprise risk management, a
661 draft ordinance that would enact reporting requirements and a proposed motion that
662 acknowledges receipt of the report and the draft ordinance, and the motion is passed by
663 the council. Enterprise risk management is an approach that integrates risk management
664 across an organization and is described in the June 25, 2013, performance audit of the
665 office of risk management. The motion shall reference the proviso's ordinance, ordinance
666 section, proviso number and subject matter in both the title and body of the motion.

667 The report shall describe the office of risk management's performance measures
668 for enterprise risk management and proposed reporting requirements. The draft
669 ordinance shall also set forth proposed reporting requirements, including, at a minimum,
670 the results of enterprise risk management efforts in the risk management annual report
671 that is required by K.C.C. 2.21.030. The draft ordinance shall be developed in
672 consultation with council staff.

673 The executive must file the report, motion and draft ordinance required by this
674 proviso by May 30, 2014, in the form of a paper original and an electronic copy with the
675 clerk of the council, who shall retain the original and provide an electronic copy to all
676 councilmembers, the council chief of staff and the lead staff to the government,
677 accountability and oversight committee or its successor.

678 SECTION 23. Ordinance 17476, Section 132, as amended, is hereby amended by
679 adding thereto and inserting therein the following:

680 WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM -

681 From the wastewater treatment capital improvement project funds for the 2013/2014
682 biennium there are hereby appropriated and authorized to be disbursed the following
683 amounts for the specific projects identified in Attachment A to this ordinance.

684	Fund	Fund Name	2013/2014
685	3611	WASTEWATER TREATMENT CAPITAL	\$30,384,414

686 ER1 EXPENDITURE RESTRICTION:

687 Of the appropriation for CIP project, 1037546, WTC Brightwater conveyance,
688 \$19,700 shall be expended solely for support of independent oversight on the Brightwater
689 project to be provided by the King County auditor's office.

690 ER2 EXPENDITURE RESTRICTION:

691 Of the appropriation for CIP project, 1037813, WTC Brightwater treatment plant,
692 \$19,700 shall be expended solely for support of independent oversight on the Brightwater
693 project to be provided by the King County auditor's office.

694 ER3 EXPENDITURE RESTRICTION:

695 Of the appropriation for CIP project 1113351, environmental laboratory capital
696 asset management program (CAMP), \$90,000 shall solely be expended to purchase
697 laboratory equipment to enhance the scope and precision of marine phytoplankton
698 monitoring to improve tracking of changes to the marine food web and water quality.

699 ER4 EXPENDITURE RESTRICTION:

700 Of the appropriation for capital project 1121402, Brandon Michigan CSO,
701 \$100,000 shall be expended or encumbered solely for support of independent oversight
702 on the project to be provided by the King County auditor's office.

703 PI PROVIDED THAT:

704 Of the appropriation for CIP project 1113334, combined sewer overflow
705 comprehensive planning and reporting, \$500,000 shall not be expended or encumbered
706 until the executive transmits a report and a motion that acknowledges receipt of the
707 report. The motion shall reference the proviso's ordinance, ordinance section, proviso
708 number and subject matter in both the title and the body of the motion. The executive
709 shall obtain the review by council staff and the King County auditor of: 1) the scope of
710 work for the report on combined sewer overflow control project sequencing, prior to the
711 report preparation; and 2) the draft report, prior to transmittal to the council.
712 Implementing this proviso shall be carried out in compliance with the consent decree
713 between King County and regulatory agencies.

714 The executive should file the report and motion required by this proviso by
715 September 1, 2013, in the form of a paper original and an electronic copy with the clerk
716 of the council, who shall retain the original and provide an electronic copy to all
717 councilmembers, the council chief of staff and the lead staff for the regional water quality
718 committee and transportation, economy and environment committee and or its successor.

719 The report shall provide additional financial and cost effectiveness analyses, as
720 outlined in the King County Auditor's Office 2012 Performance Audit of Combined
721 Sewer Overflow Program, of the 2012 adopted long-term combined sewer overflow
722 ("CSO") control plan project sequencing and alternate project sequencing. The report
723 shall include analysis of acceleration of one or more combined sewer overflow control
724 projects to initiate more projects while borrowing costs and interest rates are at historic
725 lows.

726 The sequencing analyses contained in the report should address projected staffing
727 requirements and all estimated costs for the phases of project execution, including
728 anticipated and alternative milestones for enhanced project specific flow monitoring,
729 problem definition, design and construction. The report shall also include calculations of
730 wastewater rate impacts between 2014 and 2030 for alternative project sequencing
731 options. The report should also consider other significant capital projects and current
732 capital financing assumptions that are drivers of near and long-term wastewater rate
733 projections. Alternative financing strategies for capital projects shall also be included in
734 the report for alternative project sequencing options.

735 In addition, the report should address issues and benefits of coordinating King
736 County CSO projects with other wastewater treatment division projects and other
737 activities, including but not limited to, the Duwamish waterway cleanup, Harbor Island
738 cleanup, reconstruction of State Route 99 through downtown Seattle, bridge replacement
739 of State Route 520 and implementation of Seattle CSO projects, and should quantify
740 financial, regulatory or other issues associated with project coordination or lack thereof.
741 The report shall also detail the regulatory approval or approvals necessary for alternative
742 project sequencing options.

743 Based on the analyses, the report should summarize and quantify the advantages
744 and disadvantages of the adopted long term CSO control project sequencing versus
745 alternative sequencing options.

746 SECTION 24. Attachment A to this ordinance hereby amends Attachment C to
747 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed
748 in Attachment A to this ordinance.

749 SECTION 25. Ordinance 17476, Section 134, as amended, is hereby amended by
750 adding thereto and inserting therein the following:

751 SOLID WASTE CAPITAL IMPROVEMENT PROGRAM - The executive
752 proposed capital budget and program for 2013-2018 is incorporated in this ordinance as
753 Attachment F to this ordinance. The executive is hereby authorized to execute any utility
754 easements, bill of sale or related documents necessary for the provision of utility services
755 to the capital projects described in Attachment F to this ordinance, but only if the
756 documents are reviewed and approved by the custodial agency, the real estate services
757 division and the prosecuting attorney's office. Consistent with the requirements of the
758 Growth Management Act, Attachment F to this ordinance was reviewed and evaluated
759 according to the King County Comprehensive Plan. Any project slated for bond funding
760 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
761 are sold.

762 From the solid waste capital funds there is hereby appropriated and authorized to
763 be disbursed the following amounts for the specific projects identified in Attachment F to
764 this ordinance.

765	Fund Fund Name	2013/2014
766	3901 SOLID WASTE CONSTRUCTION	(\$5,466,624)
767	TOTAL	(\$5,466,624)

768 ER1 EXPENDITURE RESTRICTION:

769 Of the appropriation for CIP project 1048385, SW Factoria recycling and transfer
770 station, \$((44,000))110,000 shall be expended solely for support of independent oversight
771 on the project to be provided by the King County auditor's office.

P1 PROVIDED THAT:

A. Of the appropriation for CIP project 1048385, Factoria Recycling and Transfer Station, no more than (~~(\$750,000)~~) \$1,750,000 shall be expended or encumbered after the effective date of this (~~(legislation)~~) ordinance (Proposed Ordinance 2013-0423) and before the division completes a review and report on the 2006 Solid Waste Transfer and Waste Management Plan, and the council (~~((accepts the review and))~~) acknowledges receipt of the report by adoption of the motion by the council.

The review and report shall address, at a minimum:

1. Tonnage projections, to be based on waste volumes from cities that have indicated commitment to the regional solid waste system through 2040, through approval of the Amended and Restated Solid Waste Interlocal Agreement;

2. Revenue projections, to be based on waste volumes from cities that have indicated commitment to the regional solid waste system through 2040, through approval of the Amended and Restated Solid Waste Interlocal Agreement;

3. Overall costs of the region-wide transfer station upgrade;

4. Functionality and service alternatives at the respective transfer stations;

5. Level of service criteria addressed in the 2006 plan, with particular attention to options for revision to the travel time criterion in the plan, which requires that ninety percent of a station's users be within thirty minutes' travel time;

6. Retention and repair of the existing transfer station including itemized cost estimates for retention and repair and updated long-term tonnage projections; and

7. The recommendation 4 of the King County Performance Audit of Solid Waste Transfer Station Capital Projects, which requires systematic analysis of

795 incremental cost impacts of the number, capacities and functionality of the transfer
796 stations and assessment of project financing and delivery methods.

797 B. The division shall undertake and complete this review and report, with the
798 participation of stakeholder groups, including, but not limited to, the metropolitan solid
799 waste management advisory committee, the sound cities association, the city of Bellevue
800 and the solid waste advisory committee. The division shall provide for an opportunity for
801 the public and stakeholder groups to submit comments and questions related to the
802 review by February 3, 2014. The division shall consider such comments and questions
803 in its preparation of the final report. The final report shall include all comments and
804 questions received, together with a responsiveness summary. The division, as part of the
805 report, shall document all efforts to engage stakeholder groups, document all feedback
806 received from stakeholder groups and document any steps taken to incorporate this
807 feedback into the final report. ~~((By October 9, 2013, the executive shall share a draft of~~
808 ~~the report with interested stakeholders and councilmembers)).~~ By ~~((November 27, 2013))~~
809 March 3, 2014, the executive shall file the report required by this proviso, together with a
810 motion providing for ~~((acceptance))~~ acknowledgement of receipt of the report, in the
811 form of a paper original and electronic copy with the clerk of the council, who shall
812 retain the original and provide an electronic copy to all councilmembers, the council chief
813 of staff and the lead staffs of the budget and fiscal management committee and the
814 transportation, economy and environment committee or their successors.

815 P2 PROVIDED FURTHER THAT:

816 Of the appropriation for CIP project 1048385, Factoria Recycling and Transfer
817 Station, \$250,000 shall be expended or encumbered solely for the purposes of an

818 independent third party review of unresolved issues associated with the proposed plan
819 update and the design of the Factoria Recycling and Transfer Station, if authorized by
820 the council by ordinance.

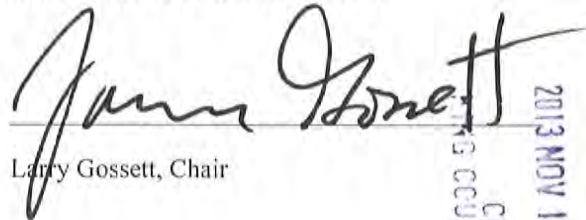
821 SECTION 26. Attachment B to this ordinance hereby amends Attachment F to

822 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed
823 in Attachment B to this ordinance.
824

Ordinance 17696 was introduced on and passed by the Metropolitan King County Council on 11/12/2013, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Patterson, Ms. Lambert, Mr. Dunn, Mr. McDermott and Mr.
Dembowski
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 14 day of November, 2013.


Dow Constantine, County Executive

Attachments: A. Wastewater Treatment Capital Improvement Program, dated November 7, 2013, B. Solid Waste Capital Improvement Program, dated November 6, 2013

Attachment A: Wastewater Treatment Capital Improvement Program, dated November 7, 2013

000003611 - WATER QUALITY CONST-UNRES		FY14	FY15	FY16	FY17	FY18	FY19	Total
1037765	WATER QUALITY CAPITAL OUTLAY (1037765)	\$60,000						
1038098	WTC CSO CONTROL AND IMPRV (1038098)	(5,252,286)	(5,335,439)	(11,819,855)	(10,582,979)	(4,557,586)	(749,420)	(38,297,565)
1121402	BRANDON/MICHIGAN CSO (1121402)	16,765,000	25,429,000	0	136,296,000	0	1,370,000	179,860,000
1121403	STP DIGESTER ROOF EQUIPMENT REPLACEMENT (1121403)	3,538,148	562,746	475,878	31,722			4,608,494
1121404	STP IPS HIGH VOLTAGE SWITCH GEAR REPLACEMENT (1121404)	464,582	978,500	123,495				1,566,577
1121406	EAST SIDE INTERCEPTOR SECTION 4 LINING (1121406)	3,755,723	575,167					4,330,890
1121407	NORTH BEACH PS/FM CAPITAL IMPROVEMENTS (1121407)	2,300,963	931,324	29,518,539	705,319	726,478	5,960,923	40,143,546
1121408	NORTH CREEK OVERFLOW CONTROL (1121408)	3,499,998						3,499,998
1121409	W MICHIGAN/TERMINAL 115 GSI (1121409)	721,573	733,554	3,284,996	2,282,209	231,523		7,253,855
1121410	UNIVERSITY GSI (1121410)	2,127,760	2,126,845	4,196,311	4,280,012	2,228,923	374,710	15,334,561
1121411	MONTLAKE GSI (1121411)	2,031,627	2,092,575	3,944,609	4,020,758	2,097,140	374,710	14,561,419
1121412	11TH AVE NE GSI (1121412)	371,326	382,465	393,939				1,147,730
000003611 - WATER QUALITY CONST-UNRES Total		\$30,384,414	\$28,476,737	\$30,117,912	\$137,033,041	\$726,478	\$7,330,923	\$234,009,505
Grand Total		\$30,384,414	\$28,476,737	\$30,117,912	\$137,033,041	\$726,478	\$7,330,923	\$234,009,505

Attachment B: Solid Waste Capital Improvement Program, dated November 6, 2013

000003901 -SOLID WASTE CONTRUCTION	FY14	FY15	FY16	FY17	FY18	FY19	Total
1033498 SW NORTH COUNTY RECYCLING & TS	(5,466,624)						(5,466,624)
000003901 -SOLID WASTE CONTRUCTION	(5,466,624)	\$0	\$0	\$0	\$0	\$0	(5,466,624)
Grand Total	(5,466,624)	\$0	\$0	\$0	\$0	\$0	(5,466,624)

2013-2014 Biennial Update

PROVISOS

and

***EXPENDITURE
RESTRICTIONS***

Ordinance 17696

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BIENNIAL BUDGET UPDATE – ORDINANCE 17696			
Section	Agency	Number	<i>Shows only changes new in the Update</i>
8	HS Levy	ER2	<p>ER2 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$81,000 shall be expended or encumbered solely as a transfer to the general fund to fund one term-limited temporary position in the prosecuting attorney's office of family advocate for family members of individuals who are subject to proceedings in Involuntary Treatment Act court.</p>
10	WLRD	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$60,000 shall be expended or encumbered solely to provide staffing, coordination and support to expand a volunteer monitoring program tracking coho prespawn mortality to three urban streams to be supported through contracts with local jurisdictions. Expenditures for the program shall not exceed the amount of funds to be provided by local jurisdictions to King County, as specified in the contracts with King County for this program.</p>
11	SWM	ER2	<p>ER2 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$2,716,000 shall be expended or encumbered solely to implement surface water management local drainage services, water quality monitoring and analysis activities, and analysis activities performed by the water and land resources division in surface and ground waters, or receiving waters, in and around King County. Of that amount \$261,000 may be expended solely to implement the following water quality monitoring activities in the amounts specified:</p> <p>A. \$200,000 for rural small lake stewardship and monitoring by collecting data on the health of twenty or more lakes and to improve lake stewardship around these lakes; and</p> <p>B. \$61,000 to establish stream benthic macroinvertebrate sampling in watershed resource inventory area (WRIA) 7.</p>
12	DPER	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan on the staffing of regional planning activities and the county's participation in regional planning organizations, a draft ordinance and a motion that acknowledges receipt of the plan and the draft ordinance and the council has passed the motion. The motion shall reference the proviso's ordinance, ordinance section proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the plan, motion and draft ordinance required by this proviso by March 31, 2014, in the form of a paper original and an electronic copy with the clerk of the</p>

BIENNIAL BUDGET UPDATE – ORDINANCE 17696																																							
Section	Agency	Number	Shows only changes new in the Update																																				
			<p>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.</p> <p>The plan shall describe a staffing model to support county comprehensive planning and countywide planning activities. The plan shall also describe staffing support for the county's participation in regional planning organizations such as the Growth Management Planning Council and the Puget Sound Regional Council, including coordination of the executive and legislative branches' participation in those organizations.</p> <p>The draft ordinance shall address the required plan topics including amendments to the relevant sections of the King County Code in order to implement the plan.</p>																																				
14	CSO	ER2	<p>ER2 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$(1,070,889))<u>1,310,889</u> shall be expended solely to contract with the following:</p> <table><tr><td>Abused Deaf Women's Advocacy Services</td><td>\$36,652</td></tr><tr><td>API/Chaya</td><td>\$(45,000))<u>90,000</u></td></tr><tr><td>((Matt Griffin YMCA</td><td>\$(80,000))</td></tr><tr><td>Ballard Senior Center</td><td>\$(20,000))<u>40,000</u></td></tr><tr><td><u>Bellevue Boys & Girls Club</u></td><td><u>\$10,000</u></td></tr><tr><td><u>City of Covington</u></td><td><u>\$15,000</u></td></tr><tr><td>Communities in Schools FW</td><td>\$20,000</td></tr><tr><td>Consejo - Mental Health & Substance Abuse for Youth</td><td>\$30,000</td></tr><tr><td>Domestic Abuse Women's Network</td><td>\$30,444</td></tr><tr><td>DOVE</td><td>\$20,000</td></tr><tr><td>Eastside Baby Corner</td><td>\$5,000</td></tr><tr><td>Eastside Legal Assistance</td><td>\$6,000</td></tr><tr><td>El Centro de la Raza</td><td>\$(20,000))<u>43,000</u></td></tr><tr><td>ELAP/DAWN-South County Attorney Services</td><td>\$55,000</td></tr><tr><td>FUSION</td><td>\$(20,000))<u>40,000</u></td></tr><tr><td><u>Greater Maple Valley Community Center</u></td><td><u>\$5,000</u></td></tr><tr><td><u>Greater Seattle Business Association</u></td><td><u>\$5,000</u></td></tr><tr><td>Harborview Medical Center- Sexual Assault Survivor Services</td><td>\$30,287</td></tr></table>	Abused Deaf Women's Advocacy Services	\$36,652	API/Chaya	\$(45,000)) <u>90,000</u>	((Matt Griffin YMCA	\$(80,000))	Ballard Senior Center	\$(20,000)) <u>40,000</u>	<u>Bellevue Boys & Girls Club</u>	<u>\$10,000</u>	<u>City of Covington</u>	<u>\$15,000</u>	Communities in Schools FW	\$20,000	Consejo - Mental Health & Substance Abuse for Youth	\$30,000	Domestic Abuse Women's Network	\$30,444	DOVE	\$20,000	Eastside Baby Corner	\$5,000	Eastside Legal Assistance	\$6,000	El Centro de la Raza	\$(20,000)) <u>43,000</u>	ELAP/DAWN-South County Attorney Services	\$55,000	FUSION	\$(20,000)) <u>40,000</u>	<u>Greater Maple Valley Community Center</u>	<u>\$5,000</u>	<u>Greater Seattle Business Association</u>	<u>\$5,000</u>	Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
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BIENNIAL BUDGET UPDATE – ORDINANCE 17696			
Section	Agency	Number	<i>Shows only changes new in the Update</i>
			Highline YMCA \$20,000
			Hopelink \$((20,000))30,000
			<u>Issaquah Senior Center</u> \$2,500
			King County Coalition Against Domestic Violence \$4,890
			King County Sexual Assault Resource Center \$89,314
			<u>Kirkland Boys & Girls Club</u> \$10,000
			LifeWire (formerly Eastside Domestic Violence Program) \$38,407
			<u>Matt Griffin YMCA</u> \$110,000
			<u>Mount Si Senior Center</u> \$2,000
			New Beginnings \$2,822
			Northwest Network \$30,226
			NW Immigrant Rights \$((15,000))30,000
			Refugee Women's Alliance \$10,615
			Safe Schools Coalition \$5,000
			Salvation Army \$2,822
			Seattle Com Law Center \$20,000
			Seattle Indian Health Board \$10,615
			<u>Shoreline Veterans Association</u> \$10,000
			<u>Snoqualmie Valley Senior Center</u> \$3,000
			Snoqualmie Valley Transportation \$((15,000))17,500
			Solid Ground-Broadview Shelter \$14,723
			Solid Ground-Community Voicemail \$25,000
			Solid Ground-Family Assistance \$49,991
			Solid Ground-Homeless Prevention/Housing Counseling \$96,589
			<u>Southwest Youth & Family Services</u> \$2,000
			Team Child \$70,100
			Tenant's Union \$40,800
			Unemployment Law Project \$28,000
			<u>Vashon Youth & Family Services</u> \$10,000
			YWCA \$42,592
14	CSO	ER4	ER4 EXPENDITURE RESTRICTION:

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			Of this appropriation, \$250,000 shall be expended or encumbered solely as a transfer to the employment and education resources fund for employment services for homeless youth and young adults, as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437.
16	EER	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$250,000 shall be expended or encumbered solely for employment services for homeless youth and young adults, as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437.</p>
16	EER	P1	<p>P1 PROVIDED THAT:</p> <p>Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report on the sustainability of the employment and educational resource fund funding model and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by July 10, 2014 in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.</p> <p>The report on the sustainability of the employment and educational resource fund funding model shall include, but not be limited to:</p> <p>A. A list of revenue funding for the employment and educational resources fund, including the funds previously named work training, youth employment, and displaced worker that were subsumed by the employment and educational resources fund in 2012, from 2005 to 2014 by specific revenue name, type, and amount. General fund and children and family services fund revenues should be clearly highlighted and shown over the nine year period;</p> <p>B. A list of expenditures for the employment and educational resources fund, including the funds previously named work training, youth employment, and displaced worker that were subsumed by the employment and educational resources fund in 2012, from 2005 to 2014 by specific program and the amount for each expenditure. Programs supported by general fund and children and family services fund revenues, in whole or in part, should be clearly highlighted and shown over the nine year period. Program operation costs, FTE and TLT figures and facility-</p>

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			<p>related costs should also be included;</p> <p>C. A list of contracts funded from the employment and educational resources fund, including and the funds previously named work training, youth employment, and displaced worker that were subsumed by the employment and educational resources fund in 2012, from 2005 to 2014 by specific program, amount, provider, outcomes and performance goals for each contract. Contracts supported by general fund and children and family services fund revenues, in whole or in part, should be clearly highlighted and shown over the nine year period,</p> <p>D. A list of outputs, performance measures and outcomes of the employment and educational resources fund, including the funds previously named work training, youth employment, and displaced worker that were subsumed by the employment and educational resources fund in 2012, from 2005 to 2014;</p> <p>E. The identification of the outcomes and performance goals, including social justice and equity goals, of each program supported by the employment and educational resources fund and data on the progress or achievement of the identified goals and outcomes.</p> <p>F. An analysis and assessment of the sustainability of the employment and educational resources fund over the next five years. This assessment shall include review and analysis of the return on investment of public funds and the effectiveness of the program in meeting its outcome and performance goals; and</p> <p>G. Recommendations on a self-sustaining funding model or funding models for the employment and educational resources fund for the 2015-2016 biennium, in light of declining resources for human services and a constrained general fund.</p>
17	HOF	ER2	<p>ER2 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$1,690,000 shall be expended or encumbered solely in the following amounts for the following purposes:</p> <p>A. \$150,000 to family and youth focused in-home support, as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437;</p> <p>B. \$60,000 to Auburn Youth Resources for emergency young adult shelter, as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437;</p> <p>C. \$130,000 to housing stability team, as recommended in the homeless youth and young</p>

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			<p>adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437; D. \$150,000 to Project SAFE as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437; E. \$120,000 to the YouthCare Orion Center shelter; F. \$40,000 to Friends of Youth The Landing shelter; G. \$40,000 to ROOTS shelter; and H. \$1,000,000 to King County Housing Authority to acquire and renovate the four Chaussee Section 8 properties.</p>
19	SW	P2	<p>P2 PROVIDED FURTHER THAT: Of this appropriation, \$5,000,000 shall not be expended or encumbered until the executive transmits a solid waste interlocal agreement review report and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by July 31, 2014, and before the executive sends any proposed future solid waste interlocal agreement amendments to cities for their approval as a result of review of issues identified in Ordinance 17677, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the transportation, economy and environment committee, or its successor, or appropriation authority for the amount restricted by this proviso shall lapse.</p> <p>A. The report shall include:</p> <ol style="list-style-type: none"> 1. A review and analysis of issues identified in Ordinance 17677 regarding the 2013 amended and restated solid waste interlocal agreement; 2. Recommendations for revisions to the agreement based on input from partners in the federated solid waste system in King County and the solid waste division and Ordinance 17677; and 3. Drafts of any agreements necessary to effectuate the recommendations. <p>B. The report shall exclude any privileged and confidential attorney-client communications or advice related to the agreement, but when the report is filed such information shall be communicated separately in writing by the prosecuting attorney's office to the council's chief legal</p>

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			counsel.
20	WTD	ER1	<p>ER1 EXPENDITURE RESTRICTION:</p> <p>Of this appropriation, \$(4,448,565)) <u>5,425,565</u> shall be expended solely to implement wastewater treatment division water quality monitoring and analysis activities and analysis activities performed by the water and land resources division in receiving waters, meaning surface and ground waters, in and around King County, and of that amount \$(278,000)) <u>1,315,000</u> may be expended solely to implement the following water quality monitoring activities in the amounts specified:</p> <p>A. \$55,000 to restore stream flow and temperature gauging sites and for additional maintenance visits to gauging sites beyond levels performed in 2012 to provide eight to twelve visits per year;</p> <p>B. \$93,000 to restore annual tissue chemistry monitoring to track chemical accumulation from the water into the food web in Lake Washington; ((and))</p> <p>C. <u>\$260,000 to be expended as follows: \$130,000 to restore monthly water quality monitoring ((at)) to twenty or more stream sites monitored prior to 2009 as denoted in the 2012 Report on King County's Water Quality Monitoring Program; and \$130,000 to restore and expand monitoring to an additional twenty or more stream sites;</u></p> <p>D. <u>\$95,000 to develop and implement marine zooplankton monitoring in Puget Sound to assess the status of the marine zooplankton community and track changes to it over time;</u></p> <p>E. <u>\$75,000 to enhance marine phytoplankton monitoring by collaborating with other agencies such as the University of Washington or National Oceanic and Atmospheric Administration to provide additional scientific review and quantification of phytoplankton levels in King County's portion of Puget Sound;</u></p> <p>F. <u>\$220,000 to increase the frequency of Puget Sound water quality monitoring to twice per month during the months of February through November;</u></p> <p>G. <u>\$160,000 to expand fish tissue chemistry monitoring and biomarkers of chemical exposures in fish from Elliott Bay and King County's portion of Puget Sound;</u></p> <p>H. <u>\$91,000 to collect groundwater quality data in the Sammamish river valley to assess whether conditions are improving or declining over time in association with the distribution of reclaimed water in the valley;</u></p> <p>I. <u>\$100,000 to be spent as follows: \$60,000 for the one-time purchase of equipment and</u></p>

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			<p><u>\$40,000 for collection of data and maintaining the equipment, for high-precision pH monitoring in King County portions of Puget Sound and Lake Washington to provide information regarding the degree of acidification occurring in local waters;</u></p> <p><u>J. \$86,000 to assist local jurisdictions, including stormwater agencies and sewer districts to conduct pollution source investigations to identify and trace sources of water pollution;</u></p> <p><u>K. \$50,000 to monitor zooplankton in large lakes of King County as part of the routine lake monitoring program to augment phytoplankton monitoring; and</u></p> <p><u>L. \$30,000 to provide stream gauging support to other jurisdictions within King County and provide centralized data repository for all stream gauging data within the service area.</u></p>
21	KCIT Strategy	P4	<p>P4 PROVIDED FURTHER THAT:</p> <p>Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on the financing options for the replacement of the public safety emergency radio system and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The executive must file the report and motion required by this proviso by January 30, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.</p> <p>The report shall identify, address and evaluate options and alternatives for funding the acquisition of the new public safety emergency radio network, including but not limited to:</p> <p>A. A description of the estimated total costs of the new system and its projected cash flow needs of the project including timing;</p> <p>B. A description of all possible financing mechanisms that could fund a project of this type with a discussion of the pros and cons of each method;</p> <p>C. An evaluation of the possibility of sharing the financing of the new system with the four subregional entities that constitute the King County Regional Communications Board, which owns the current system;</p> <p>D. An evaluation of the possibility of proportionately sharing the financing of the new system with all of the jurisdictions that currently use the system, including evaluating the potential impact of levy suppression for the junior taxing districts; and</p>

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			E. A description of potential options for the governance of the new system.
22	Risk Mgmt.	P1	<p>P1 PROVIDED THAT: Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on performance measures for enterprise risk management, a draft ordinance that would enact reporting requirements and a proposed motion that acknowledges receipt of the report and the draft ordinance, and the motion is passed by the council. Enterprise risk management is an approach that integrates risk management across an organization and is described in the June 25, 2013, performance audit of the office of risk management. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.</p> <p>The report shall describe the office of risk management's performance measures for enterprise risk management and proposed reporting requirements. The draft ordinance shall also set forth proposed reporting requirements, including, at a minimum, the results of enterprise risk management efforts in the risk management annual report that is required by K.C.C. 2.21.030. The draft ordinance shall be developed in consultation with council staff.</p> <p>The executive must file the report, motion and draft ordinance required by this proviso by May 30, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff to the government, accountability and oversight committee or its successor.</p>
23	WTD CIP	ER4	<p>ER4 EXPENDITURE RESTRICTION: Of the appropriation for capital project 1121402, Brandon Michigan CSO, \$100,000 shall be expended or encumbered solely for support of independent oversight on the project to be provided by the King County auditor's office.</p>
25	SW CIP	ER1	<p>ER1 EXPENDITURE RESTRICTION: Of the appropriation for CIP project 1048385, SW Factoria recycling and transfer station, \$(44,000)) <u>110,000</u> shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.</p>
25	SW CIP	P1	<p>P1 PROVIDED THAT: A. Of the appropriation for CIP project 1048385, Factoria Recycling and Transfer Station, no more than (((\$750,000)) <u>\$1,750,000</u> shall be expended or encumbered after the effective date</p>

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			<p>of this ((legislation)) ordinance (Proposed Ordinance 2013-0423) and before the division completes a review and report on the 2006 Solid Waste Transfer and Waste Management Plan, and the council ((accepts the review and)) <u>acknowledges receipt of the</u> report by adoption of the motion by the council.</p> <p>The review and report shall address, at a minimum:</p> <ol style="list-style-type: none"> 1. Tonnage projections, to be based on waste volumes from cities that have indicated commitment to the regional solid waste system through 2040, through approval of the Amended and Restated Solid Waste Interlocal Agreement; 2. Revenue projections, to be based on waste volumes from cities that have indicated commitment to the regional solid waste system through 2040, through approval of the Amended and Restated Solid Waste Interlocal Agreement; 3. Overall costs of the region-wide transfer station upgrade; 4. Functionality and service alternatives at the respective transfer stations; 5. Level of service criteria addressed in the 2006 plan, with particular attention to options for revision to the travel time criterion in the plan, which requires that ninety percent of a station's users be within thirty minutes' travel time; 6. Retention and repair of the existing transfer station including itemized cost estimates for retention and repair and updated long-term tonnage projections; and 7. The recommendation 4 of the King County Performance Audit of Solid Waste Transfer Station Capital Projects, which requires systematic analysis of incremental cost impacts of the number, capacities and functionality of the transfer stations and assessment of project financing and delivery methods. <p>B. The division shall undertake and complete this review and report, with the participation of stakeholder groups, including, but not limited to, the metropolitan solid waste management advisory committee, the sound cities association, the city of Bellevue and the solid waste advisory committee. <u>The division shall provide for an opportunity for the public and stakeholder groups to submit comments and questions related to the review by February 3, 2014. The division shall consider such comments and questions in its preparation of the final report. The final report shall include all comments and questions received, together with a responsiveness summary.</u> The division, as part of the report, shall document all efforts to engage stakeholder groups, document all feedback received from stakeholder groups and document any steps taken</p>

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			to incorporate this feedback into the final report. ((By October 9, 2013, the executive shall share a draft of the report with interested stakeholders and councilmembers)) . By ((November 27, 2013)) <u>March 3, 2014</u> , the executive shall file the report required by this proviso, together with a motion providing for ((acceptance)) <u>acknowledgement of receipt</u> of the report, in the form of a paper original and electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs of the budget and fiscal management committee and the transportation, economy and environment committee or their successors.
25	SW CIP	P2	<p>P2 PROVIDED FURTHER THAT:</p> <p>Of the appropriation for CIP project 1048385, Factoria Recycling and Transfer Station, \$250,000 shall be expended or encumbered solely for the purposes of an independent third party review of unresolved issues associated with the proposed plan update and the design of the Factoria Recycling and Transfer Station, if authorized by the council by ordinance.</p>