



Legislation Details (With Text)

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File created:	6/16/2014	In control:	Budget and Fiscal Management Committee
On agenda:		Final action:	7/28/2014
Enactment date:	8/4/2014	Enactment #:	17855
Title:	AN ORDINANCE making a net supplemental appropriation of \$13,499,000 to several general fund agencies and \$4,720,000 to several non-general fund agencies and \$2,436,000 to several annual capital fund budgets; making a net supplemental appropriation of \$4,664,000 to several biennial non-general fund agencies and \$3,434,000 to several biennial capital fund budgets; and amending the 2014 Annual Budget Ordinance, Ordinance 17695, Sections 8, 11, 18, 19, 26, 27, 28, 29, 31, 32, 34, 40, 41, 42, 43, 45, 46, 47, 48, 53, 57, 63 and 64, as amended, and Attachments B and C, as amended, and amending the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 69, 72, 98, 102, 105, 116, 123, 132, 134 and 136, as amended, and Attachments C and H, as amended.		
Sponsors:	Joe McDermott		
Indexes:	Appropriation, Best Run Government: Employees, Employer of the future		
Code sections:			
Attachments:	1. Ordinance 17855.pdf, 2. A. Annual Capital Fund Budgets-Dated July 15, 2014, 3. B. Major Maintenance Capital Fund Budgets-Dated July 15, 2014, 4. C. Wastewater Treatment Capital Program Budgets, dated July 28, 2014, 5. D. Biennial Capital Fund Budgets - dated May 16, 2014, 6. E. Solid Waste Capital Improvement Program, dated July 15, 2014, REVISED, 7. 2014-0224 legislative review form.pdf, 8. A. Annual Capital Fund Budgets-Dated July 15, 2014, 9. B. Major Maintenance Capital Fund Budgets-Dated July 15, 2014, 10. C. Wastewater Treatment Capital Program Budgets, dated July 28, 2014, 11. D. Biennial Capital Fund Budgets - dated May 16, 2014, 12. E. Solid Waste Capital Improvement Program, dated July 15, 2014, REVISED, 13. E. Solid Waste Capital Improvement Program, dated July 15, 2014, 14. B. Major Maintenance Capital Fund Budgets - dated May 16, 2014, 15. C. Wastewater Treatment Capital Program Budgets - dated May 16, 2014, 16. 2014-0224 transmittal letter.docx, 17. 03 OPER Narrative Table.pdf, 18. 04 CIP Narrative Table.pdf, 19. 05 A02000 Council Admin Fiscal Note.pdf, 20. 06 A05000 Hearing Examiner Fiscal Note.pdf, 21. 07 A20000 KCSO Fiscal Notes.pdf, 22. 08 A43700 Cable Reappro Consultant Fiscal Note.pdf, 23. 09 A44000 Real Estate Services Fiscal Note.pdf, 24. 10 A47000 RALS Reappro 001-004 Fiscal Notes.pdf, 25. A. Annual Capital Fund Budgets dated May 16, 2014, 26. 11 A50000 PAO Fiscal Note.pdf, 27. 12 A51000 Superior Court Fiscal Note.pdf, 28. 13 A53000 District Court Fiscal Notes.pdf, 29. 14 A54000 DJA FiscalNotes.pdf, 30. 15 A67000 Assessments Reapporp.pdf, 31. 16 A69400 GF Transfer Human Srvs OPER Fiscal Note.pdf, 32. 17 A69500 GF Transfer Gen Gov OPER Fiscal Note.pdf, 33. 18 A69600 GF Transfer Pub Health OPER Fiscal Note.pdf, 34. 19 A69900 GF Transfer CIP OPER Fiscal Note.pdf, 35. 20 A91000 and A82000 DAJD-JHS Combined Supp Fiscal Note.pdf, 36. 21 A91000 DAJD-Fiscal Note.pdf, 37. 22 A95000 DPD Fiscal Notes.pdf, 38. 23 F1070 DCHS DDD Day Program and Early Intervention Fiscal Note.pdf, 39. 24 F1070 DDD Fin Plan.xlsx, 40. 25 F1290 Youth Sports Fiscal Note.pdf, 41. 26 F1290 YSFG Reappropriation Fin Plan.xlsx, 42. 27 F1421 DCHS CSO Winter Shelter Fiscal Note.pdf, 43. 28 F1800 Public Health Clinic remodel-relocate Fiscal Note.pdf, 44. 29 F46410 Transit Low-Income Fare Fiscal Note.pdf, 45. 30 F5511 FMD OPER Fiscal Note.pdf, 46. 31 F3151 Conservation Futures Reallocation Fiscal Note.pdf, 47. 32 F3310 Lease Fiscal Note.pdf, 48. 33 F3421 Parks Fiscal Note.pdf, 49. 34 F3581 Parks CFT Reallocation Fiscal Note.pdf, 50. 35 F3581 Parks Foothills Trail Fiscal Note.pdf, 51. 36 F3581 Parks KCAC Energy Efficiency Fiscal Note.pdf, 52. 37 F3581.3490.3160 Parks CIP Rebalancing Fiscal Note.pdf, 53. 38 F3611 Biosolids Facility Fiscal Note.pdf, 54. 39 F3641 Transit Vanpool Supplemental Fiscal Note.pdf, 55. 40 F3681 PSB REET 1 Transfer to 3490 Fiscal Note.pdf, 56. 41 F3951 Major Maintenance Fiscal Note.pdf, 57. Staff Report Proposed Ordinance 2014-0224 Omnibus.docx, 58. Attachment 1 Omnibus		

Crosswalk.xlsx, 59. Staff Report Proposed Ordinance 2014-0224 Omnibus 07-15-2014.docx, 60. Attachment 1 Striking Amendment.docx, 61. Attachment 2 Title Amendment T1.docx, 62. Attachment 3 Omnibus Crosswalk 07-15-2014 .xlsx, 63. Attachment 4 Omnibus Operating Narrative Table 07-15-2014.pdf, 64. Attachment 5 Omnibus Capital Narrative Table 07-15-2014.pdf, 65. 2014-0224 Amendment to Striking Amendment.docx, 66. Revised Staff Report 2014-0224 Omni 2, 67. 17855 Amendment Package 7-28-14.pdf

Date	Ver.	Action By	Action	Result
7/28/2014	2	Metropolitan King County Council	Hearing Held	
7/28/2014	2	Metropolitan King County Council	Passed as Amended	Pass
7/15/2014	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
7/1/2014	1	Budget and Fiscal Management Committee	Deferred	
6/16/2014	1	Metropolitan King County Council	Introduced and Referred	

AN ORDINANCE making a net supplemental appropriation of \$13,499,000 to several general fund agencies and \$4,720,000 to several non-general fund agencies and \$2,436,000 to several annual capital fund budgets; making a net supplemental appropriation of \$4,664,000 to several biennial non-general fund agencies and \$3,434,000 to several biennial capital fund budgets; and amending the 2014 Annual Budget Ordinance, Ordinance 17695, Sections 8, 11, 18, 19, 26, 27, 28, 29, 31, 32, 34, 40, 41, 42, 43, 45, 46, 47, 48, 53, 57, 63 and 64, as amended, and Attachments B and C, as amended, and amending the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 69, 72, 98, 102, 105, 116, 123, 132, 134 and 136, as amended, and Attachments C and H, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby appropriated a net total of \$13,499,000 to several annual general fund agencies.

From non-general annual funds there are hereby appropriated a net total of \$4,720,000 to several annual non-general fund agencies.

There is hereby appropriated a net total of \$2,436,000 to several annual capital fund budgets, amending Ordinance 17695, the 2014 Annual Budget Ordinance.

From non-general funds there are hereby appropriated a net total of \$4,664,000 to several biennial non-general fund agencies.

There is hereby appropriated a net total of \$3,434,000 to several biennial capital fund budgets, amending Ordinance 17476, the 2013/2014 Biennial Budget Ordinance.

SECTION 2. Ordinance 17695, Section 8, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Council administration	\$172,000
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SECTION 3. Ordinance 17695, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombudsman/tax advisor	\$55,000
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SECTION 4. Ordinance 17695, Section 18, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby disappropriated from:

Office of performance, strategy and budget	\$0
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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:

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;

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

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

P2 PROVIDED FURTHER THAT:

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.

The executive must file the report and motion required by this proviso by ~~((May 1))~~ June 16, 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 examine the overhead allocation and central rate methodologies and charges for services provided by the finance and business operations division, the King County 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.

The report shall include, but not be limited to:

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

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;

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:

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

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.

P3 PROVIDED FURTHER THAT:

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.

The executive must file the 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 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;
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

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.

P4 PROVIDED FURTHER THAT:

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.

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.

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:

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.

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.

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.

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

- 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 of interpreter services.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive 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.

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.

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

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

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;

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;

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

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

P7 PROVIDED FURTHER 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 5. Ordinance 17695, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff	\$270,000
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The maximum number of additional FTEs for sheriff shall be:	1.00
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SECTION 6. Ordinance 17695, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Cable communications	\$100,000
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SECTION 7. Ordinance 17695, Section 27, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Real estate services	\$287,000
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SECTION 8. Ordinance 17695, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Records and licensing services	\$247,000
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SECTION 9. Ordinance 17695, Section 29, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Prosecuting attorney	\$100,000
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SECTION 10. Ordinance 17695, Section 31, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Superior court	\$485,000
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SECTION 11. Ordinance 17695, Section 32, as amended, is hereby amended by adding thereto and inserting therein the following:

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

District court	\$341,000
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SECTION 12. Ordinance 17695, Section 34, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Judicial administration	\$478,000
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SECTION 13. Ordinance 17695, Section 40, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Assessments	\$95,000
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SECTION 14. Ordinance 17695, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers	\$156,000
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SECTION 15. Ordinance 17695, Section 42, as amended, is hereby amended by adding thereto and inserting therein the following:

GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated

to:

General government GF transfers \$100,000

SECTION 16. Ordinance 17695, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH GF TRANSFERS - From the general fund there is hereby appropriated to:

Public health GF transfers \$2,000,000

SECTION 17. Ordinance 17695, Section 45, as amended, is hereby amended by adding thereto and inserting therein the following:

CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers \$4,921,000

SECTION 18. Ordinance 17695, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Jail health services \$649,000

The maximum number of additional FTEs for jail health services shall be: 3.76

SECTION 19. Ordinance 17695, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Adult and juvenile detention \$2,304,000

~~((ER1 EXPENDITURE RESTRICTION:~~

~~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.

~~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 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.))~~

SECTION 20. Ordinance 17695, Section 48, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public defense	\$739,000
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The maximum number of additional FTEs for public defense shall be:	1.50
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SECTION 21. Ordinance 17695, Section 53, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Youth sports facilities grants	\$351,000
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SECTION 22. Ordinance 17695, Section 57, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public health	\$4,369,000
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SECTION 23. Ordinance 17695, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

ANNUAL CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement projects fund there are hereby appropriated or disappropriated and authorized to be disbursed or cancelled the following amounts for the specific projects identified in Attachment A to this ordinance:

Fund	Fund Name	2014
3160	PARKS CIP FUND	(\$16,000)
3310	LONG TERM LEASES	\$489,000
3490	FMD-PARKS FACILITY REHAB	(\$25,000)
3581	PARKS CAPITAL FUND	\$1,113,000
3681	REAL ESTATE EXCISE TAX 1	\$4,000
3951	BUILDING REPAIR/REPLACEMENT FUND	\$866,000
	TOTAL ANNUAL CIP	\$2,431,000

SECTION 24. Attachment A to this ordinance hereby amends Attachment B to Ordinance 17695, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 25. Ordinance 17695, Section 64, as amended, is hereby amended by adding thereto and

inserting therein the following:

MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM - From the major maintenance capital improvement program fund there is hereby disappropriated and authorized to be disappropriated the following amounts from the specific projects identified in Attachment B to this ordinance:

Fund	Fund Name	2014
3421	MAJOR MAINTENANCE	(\$85,000)

SECTION 26. Attachment B to this ordinance hereby amends Attachment C to Ordinance 17695, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.

SECTION 27. Ordinance 17476, Section 69, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund for the 2013/2014 biennium there is hereby appropriated to:

Developmental disabilities	\$3,152,000
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SECTION 28. Ordinance 17476, Section 72, as amended, is hereby amended by adding thereto and inserting therein the following:

ENHANCED-911 - From the E-911 fund for the 2013/2014 biennium there is hereby disappropriated from:

Enhanced-911	\$0
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~~((P1 PROVIDED THAT:~~

~~Of this appropriation, \$100,000 may 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 by April 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 law, justice, health and human services committee or its successor.~~

~~The report shall include the King County enhanced 911 ("E-911") program office's consultant's final report on public safety answering point consolidation feasibility and associated technical recommendations that is due to the executive in December 2012. The report to the council shall include how the E-911 office developed, in collaboration with its public safety answering point consolidation work group, the plans for implementing the recommendations from the consultant's final report. The report shall include a description of the work of the review committee, how it developed its recommendations for optimum public safety answering point configuration in King County, any recommendations regarding plans for the consolidation of public safety answering points and timelines for any recommended consolidations.))~~

P2 PROVIDED THAT:

Of this appropriation, \$100,000 may 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 motion and report by September 15, 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.

The report and motion shall include a progress report from the King County enhanced 911 program office, in conjunction with the public safety answering point consolidation steering committee, concerning the status of the review of public safety answering point consolidation feasibility. The executive shall include in the required report a description of the work of the review committee and the status of its review of potential

recommendations for the optimum public safety answering point configuration in King County. In addition, the report should contain a schedule showing the proposed schedule for completing its review and the plans for transmitting recommendations to the council.

SECTION 29. 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 \$156,000

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 Ordinance 17476, Section 48, Proviso P3, department of adult and juvenile detention.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$((1,852,892)) 1,918,892 shall be expended solely to contract with the following:

Abused Deaf Women's Advocacy Services	\$36,652
API/Chaya	\$90,000
Ballard Senior Center	\$40,000
Bellevue Boys & Girls Club	\$10,000
Center for Human Services	\$10,000
City of Covington	\$15,000
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	\$16,000
El Centro de la Raza	\$43,000
ELAP/DAWN-South County Attorney Services	\$55,000
Finn Hill Neighborhood Alliance	\$5,000
FUSION	\$40,000
Greater Maple Valley Community Center	\$5,000
Greater Seattle Business Association	\$5,000
Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
Highline YMCA	\$20,000
Hopelink	\$30,000
Issaquah Senior Center	\$2,500
King County Coalition Against Domestic Violence	\$4,890
King County Sexual Assault Resource Center	\$((104,314)) <u>170,314</u>
Kirkland Boys & Girls Club	\$10,000
LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
Matt Griffin YMCA	\$125,000
Mount Si Senior Center	\$2,000
New Beginnings	\$2,822
North Helpline - Lake City Foodbank	\$10,000
Northshore Performing Arts	\$10,000
Northwest Network	\$30,226
NW Immigrant Rights	\$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
Shoreline Veterans Association	\$10,000
Sno-King Watershed	\$5,000
Snoqualmie Valley Senior Center	\$13,000
Snoqualmie Valley Transportation	\$17,500
Solid Ground-Broadview Shelter	\$29,446
Solid Ground-Community Voicemail	\$50,000
Solid Ground-Family Assistance	\$99,982
Solid Ground-Homeless Prevention/Housing Counseling	\$193,178
Southwest Youth & Family Services	\$2,000
Team Child	\$270,000
Tenant's Union	\$81,600
Thorton Creek Alliance	\$5,000
Unemployment Law Project	\$28,000
Vashon Youth & Family Services	\$10,000
Woodinville Storehouse Food Bank	\$5,000
Youth Eastside Services	\$15,000
YWCA	\$42,592

ER 3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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 Motion 13999.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits an implementation report on the Safe Harbors Homeless Management Information System ("HMIS") 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 implementation report and motion required by this proviso by March 3, 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.

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 30. Ordinance 17476, Section 102, as amended, is hereby amended by adding thereto and inserting therein the following:

KING COUNTY FLOOD CONTROL CONTRACT - From the King County flood control contract fund for the 2013/2014 biennium there is hereby appropriated to:

King County flood control contract	\$0
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The maximum number of additional FTEs for King County flood control contract shall be:

4.50

SECTION 31. Ordinance 17476, Section 105, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Employment and education resources	\$0
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ER1 EXPENDITURE RESTRICTION:

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)) 13999.

P1 PROVIDED THAT:

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.

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.

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

A. A ~~((list))~~ historical summary 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))~~ 2011. General fund and children and family services fund revenues should be clearly highlighted and shown over the ~~((nine-year))~~ period~~((s))~~. For 2012 through 2013, a list of detailed revenue by program shall be included;

B. A ~~((list))~~ historical summary 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))~~ 2011. 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. For 2012 through 2013, a detailed list of expenditures by program shall be included. ~~((Program operation costs,))~~ FTE and TLT figures and facility-related costs should also be included;

C. A ~~((list))~~ historical summary of contracts funded by program 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))~~ 2011 highlighting performance outputs. 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~~((s))~~. For 2012 through 2013, a detailed list of contracts by specific program, amount, outcomes and performance goals for each program shall also be included;

D. A summary 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))~~ 2011. For 2012 through 2013, a detailed list of outputs, performance measures and outcomes shall also be included;

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~~((s))~~;

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

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.

SECTION 32. Ordinance 17476, Section 116, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT - From the public transportation fund for the 2013/2014 biennium there is hereby appropriated to:

Transit	\$770,000
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The maximum number of additional FTEs for transit shall be:	5.50
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SECTION 33. Ordinance 17476, Section 123, as amended, is hereby amended by adding thereto and inserting therein the following:

FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund for the 2013/2014 biennium there is hereby appropriated to:

Facilities management internal service	\$586,000
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The maximum number of additional FTEs for facilities management internal service

shall be:	2.35
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SECTION 34. Ordinance 17476, Section 132, as amended, is hereby amended by adding thereto and inserting therein the following:

WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM - From the wastewater treatment capital improvement program fund for the 2013/2014 biennium there is hereby appropriated to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

Fund	Fund Name	2013/2014
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3611	WASTEWATER TREATMENT CAPITAL	\$3,104,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 1113351, environmental laboratory capital asset management

program (CAMP), \$90,000 shall solely be expended to purchase laboratory equipment to enhance the scope and precision of marine phytoplankton monitoring to improve tracking of changes to the marine food web and water quality.

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.

P1 PROVIDED THAT:

Of the appropriation for CIP project 1113334, combined sewer overflow comprehensive planning and reporting, \$500,000 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 the body of the motion. The executive shall obtain the review by council staff and the King County auditor of: 1) the scope of work for the report on combined sewer overflow control project sequencing, prior to the report preparation; and 2) the draft report, prior to transmittal to the council. Implementing this proviso shall be carried out in compliance with the consent decree between King County and regulatory agencies.

The executive should 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 transportation, economy and environment committee and or its successor.

The report shall provide additional financial and cost effectiveness analyses, as outlined in the King County Auditor's Office 2012 Performance Audit of Combined Sewer Overflow Program, of the 2012 adopted long-term combined sewer overflow ("CSO") control plan project sequencing and alternate project sequencing. The report shall include analysis of acceleration of one or more combined sewer overflow control projects to

initiate more projects while borrowing costs and interest rates are at historic lows.

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

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

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

P2 PROVIDED FURTHER THAT:

Of the appropriation for project 1123517, WTC fleet maintenance facility replacement, \$3,104,000 shall not be expended or encumbered until the executive transmits a property evaluation plan for a loop biosolids truck staging and maintenance facility location.

The plan shall evaluate, in coordination with the roads division, a maintenance facility location. The plan shall consider, but not be limited to, potential sites including a Washington State Department of Transportation property located in Preston and a potential property located in North Bend. At a minimum, the plan shall evaluate the two properties against each other for meeting long term needs of both agencies. The

plan shall consider property costs, operational suitability, operational feasibility, permitting and zoning, construction feasibility and timing.

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 budget and fiscal management committee or its successor.

SECTION 35. Attachment C to this ordinance hereby amends Attachment C to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment C to this ordinance.

SECTION 36. Ordinance 17476, Section 134, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE CAPITAL IMPROVEMENT PROGRAM - From the solid waste capital improvement program fund for the 2013/2014 biennium there is hereby appropriated to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

Fund	Fund Name	2013/2014
3901	SOLID WASTE CONSTRUCTION	(\$495,000)
3901	SOLID WASTE CONSTRUCTION	\$495,000

SECTION 37. Attachment E to this ordinance hereby amends Attachment F to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment E to this ordinance.

SECTION 38. Ordinance 17476, Section 136, as amended, is hereby amended by adding thereto and inserting therein the following:

BIENNIAL CAPITAL FUND CAPITAL IMPROVEMENT PROGRAM - From the biennial capital fund capital improvement program fund for the 2013/2014 biennium there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

Fund	Fund Name	2013/2014
3151	CONSERVATION FUTURES	\$0
3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$330,000

SECTION 39. Attachment D to this ordinance hereby amends Attachment H to

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