



Legislation Details (With Text)

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Enactment date: 7/12/2013 **Enactment #:** 17619

Title: AN ORDINANCE making a net supplemental appropriation of \$14,709,272 to various general fund agencies and \$104,238,946 to various non-general fund agencies and amending the 2013 Budget Ordinance, Ordinance 17476, Sections 9, 11, 19, 20, 22, 25, 28, 29, 30, 32, 33, 35, 40, 41, 42, 43, 44, 46, 48, 49, 52, 57, 61, 62, 63, 64, 133 and 139, as amended, and Attachments B, E, D, G and A, as amended, and the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 65, 72, 74, 84, 85, 88, 89, 93, 94, 95, 96, 97, 98, 102, 103, 108, 109, 112, 115, 116, 120, 121, 123, 125, 134, 135 and 136, as amended, and Attachment F and H, as amended.

Sponsors: Joe McDermott

Indexes: Appropriation

Code sections:

Attachments: 1. Ordinance 17619.pdf, 2. A. Annual Capital Funds Budget, dated July 2, 2013, 3. A. Annual Capital Funds Budget dated May 17, 2013, 4. B. SWM and Open Space Capital Program Budget dated May 17, 2013, 5. C. FMD - Major Maintenance Reserve Fund Capital Program Budget dated May 17, 2013, 6. D. Road Services Capital Program Budget dated November 7, 2012, 7. E. Biennial Capital Fund Budgets dated May 17, 2013, 8. 2013-0258 transmittal letter.docx, 9. 2013-0258 Omnibus Narrative Table.docx, 10. 2013-0258 1st Omnibus Supplemental Crosswalk 2013.xlsx, 11. 2013-0258 CFS Fin Plan.xlsx, 12. 2013-0258 CFS GF Contract Support Fiscal Note .xlsx, 13. 2013-0258 CFS Technical corrections Fiscal note.xlsx, 14. 2013-0258 Conservation Futures Fin Plan.xlsx, 15. 2013-0258 Conservation Futures Reallocation Fisca lNote.xls, 16. 2013-0258 DCHS CSD PEARL Fin Plan.xlsx, 17. 2013-0258 DOAL763 contract delay.Fiscal Note.xls, 18. 2013-0258 DPER 2013 Correction Fiscal Note.xlsx, 19. 2013-0258 DPER 2013-14 Correction Fiscal Note (2).xlsx, 20. 2013-0258 DPER 2013-14 Correction Fiscal Note (3).xlsx, 21. 2013-0258 DPER 2013-14 Correction Fiscal Note.xlsx, 22. 2013-0258 DPER 2014 Staff Separation Fiscal Note.xlsx, 23. 2013-0258 DPER Corrections Fin Plan.xlsx, 24. 2013-0258 FBOD Salary Correction Fin Plan.xlsx, 25. 2013-0258 FBOD Salary Fiscal Note.xls, 26. 2013-0258 FMD ISF Increased Wayfinding Costs Fiscal Note.xlsx, 27. 2013-0258 FMD ISF Energy Efficient Lighting Fiscal Note.xlsx, 28. 2013-0258 FMD ISF Fin Plan.xlsx, 29. 2013-0258 FMD ISF KCCF Duct Fire Repairs Fiscal Note.xlsx, 30. 2013-0258 FMD ISF Shelter Expansion Fiscal Note.xlsx, 31. 2013-0258 FMD MMRF Capital Fin Plan.xlsx, 32. 2013-0258 FMD MMRF Re-programmed Projects Fiscal Note.xlsx, 33. 2013-0258 GF Transfer Fiscal Note.xlsx, 34. 2013-0258 HPP Barn Study Fiscal Note.xls, 35. 2013-0258 HSL Auburn Youth and PEARL Fin Plan.xlsx, 36. 2013-0258 HSL Auburn Youth and PEARL Fiscal Note.xlsx, 37. 2013-0258 Internal Support Race Exhibit Pacific SCTR Fiscal Note.xls, 38. 2013-0258 KCDC 2013 TCIA Fiscal Note.xlsx, 39. 2013-0258 KCIT Bond Fiscal Note.xlsx, 40. 2013-0258 KCIT Equipment Replacement Fin Plan.xlsx, 41. 2013-0258 KCIT Fin Plan.xlsx, 42. 2013-0258 KCIT KSC Space Cost Fiscal Note.xlsx, 43. 2013-0258 KCIT OIRM Capital Fin Plan.xlsx, 44. 2013-0258 KCIT OPD Move Fisca lNote.xlsx, 45. 2013-0258 KCIT PC Requests Fiscal Note.xlsx, 46. 2013-0258 KCIT Radio Fin Plan.xlsx, 47. 2013-0258 KCIT Radio System fin plan.xlsx, 48. 2013-0258 KCIT TLTs Fiscal Note.xlsx, 49. 2013-0258 KCITCapital ER Fiscal Note.xlsx, 50. 2013-0258 KCITS&P Tech Corrections Fin Plan.xlsx, 51. 2013-0258 KCITS&P Tech Corrections Fiscal Note.xlsx, 52. 2013-0258 KCSC 2013 TCIAFiscal Note.xlsx, 53. 2013-0258 KCSO CommCenterContra Fiscal Note.xlsx, 54. 2013-0258 KCSO SoundTransit Add Fiscal Note.xlsx, 55. 2013-0258 KCSO Succession Planning Fiscal Note.xlsx, 56. 2013-0258 KCSO Woodinville Add Fiscal Note.xlsx, 57. 2013-0258 Maintnance Inc Fiscal Note.xlsx, 58. 2013-0258 Open Space Fiscal Note.xls, 59. 2013-0258 PAO Duwamish Project Fiscal Note.xlsx, 60. 2013-0258

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Date	Ver.	Action By	Action	Result
7/8/2013	2	Metropolitan King County Council	Hearing Held	
7/8/2013	2	Metropolitan King County Council	Passed as Amended	Pass
7/2/2013	1	Budget and Fiscal Management Committee	Passed Out of Committee Without a Recommendation	Fail
6/18/2013	1	Budget and Fiscal Management Committee	Deferred	
6/3/2013	1	Metropolitan King County Council	Introduced and Referred	

AN ORDINANCE making a net supplemental appropriation of \$14,709,272 to various general fund agencies and \$104,238,946 to various non-general fund agencies and amending the 2013 Budget Ordinance, Ordinance 17476, Sections 9, 11, 19, 20, 22, 25, 28, 29, 30, 32, 33, 35, 40, 41, 42, 43, 44, 46, 48, 49, 52, 57, 61, 62, 63, 64, 133 and 139, as amended, and Attachments B, E, D, G and A, as amended, and the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 65, 72, 74, 84, 85, 88, 89, 93, 94, 95, 96, 97, 98, 102, 103, 108, 109, 112, 115, 116, 120, 121, 123, 125, 134, 135 and 136, as amended, and Attachment F 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 \$14,709,272 from various general fund agencies.

From various non-general funds there is hereby appropriated a net total of \$104,238,946 from various non-general fund agencies, amending the 2013/2014 Biennial Budget Ordinance, Ordinance 17476.

SECTION 2. Ordinance 17476, Section 9, 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	\$132,000
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SECTION 3. Ordinance 17476, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor	\$0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, ~~\$120,000~~ \$87,500 shall be encumbered or expended solely to review proposals for the Harborview campus to reduce energy costs and greenhouse gas emissions, as well as to develop on-site backup energy capacity, and to review a selection of the county's past energy conversion projects with regard to meeting policy and performance expectations, including impacts on cost and greenhouse gas emissions.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, ~~\$100,000~~ \$87,500 shall be encumbered or expended solely to review the public health - Seattle and King County's environmental health division's hourly rate and permit fees. The review shall include a comparison to other jurisdictions' hourly rates and permit fees for similar services and identify factors that contribute to differences between the rates, including, but not limited to, differences in management practices, labor costs, department and county overhead costs and policies regarding full cost recovery. The review shall also identify any potential efficiency measures that can be implemented that could lead to reductions in the environmental health division's permit fees or could reduce the rate of growth in the environmental health division's permit fees.

SECTION 4. Ordinance 17476, Section 19, 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 appropriated to:

Office of performance, strategy and budget	\$82,500
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ER1 EXPENDITURE RESTRICTION:

\$25,000 shall not be expended or encumbered until the executive includes updated financial plans for the recorder's operation and maintenance fund in each of the first three regular management and budget quarterly reports in 2013.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, no funds may be expended or encumbered to support design, development or testing of the accountable business transformation system implementation project phase two (performance management project) . It is the council's intent that, should the executive propose to remove or revise this expenditure restriction, the proposal will be informed by the recommendations of the performance management action team in response to Ordinance 17410.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 and 1.00 TLT shall be expended or encumbered solely on activities related to the development of an integrated regional human services delivery model and activities related to the potential integration of public health - Seattle and King County and the department of community and human services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 shall be expended or encumbered solely for public outreach associated with an update to the King County strategic plan.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be encumbered or expended until: 1) the executive transmits a report and a motion that acknowledges receipt of the report; and 2) 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 must be prepared jointly by employee benefits, the office of performance, strategy and budget and the office of labor relations and shall provide an analysis and recommendations on updates to the county's personnel code and the benefit package provided to employees.

The executive must file the report and motion by September 30, 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 staffs to the committee of the whole and the budget and fiscal management committee or their successors.

The report shall, at a minimum, include an analysis of the following:

- A. The level of sufficiency, based upon a needs assessment conducted by the executive, of the mental health benefits provided to employees;
- B. The benefit to employees and the county from implementing additional leave options for long-term illness or disability, such as improved retention of valued employees affected by major illness;
- C. The appropriateness of a leave bank for long-term illness or disability to provide a benefit to employees and to reduce administrative costs for the county;
- D. The competitiveness of the county's leave policy for attracting and retaining top employees;
- E. The efficacy for recruitment of the types of jobs eligible for relocation reimbursements;
- F. The efficacy for recruitment of the maximum amount that can be paid for relocation reimbursements;
- G. Programs that provide merit or incentive pay above the top salary step, and their effectiveness as an incentive tool. Examine whether there is a better tool that could be used;
- H. The appropriate number of ranges and steps for classifications currently in the county squared salary

table;

I. Conversion to a single type of paid time off;

J. Standardization of workweeks;

K. Standardization or reduction of adds to pay; and

L. Improvements for the administration of the United States Family and Medical Leave Act of 1993 and the King County family and medical leave policies in K.C.C. chapter 3.12.

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 would adopt 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 ~~April 30~~August 1, 2013, concurrent with the report and recommendations transmitted in response to Ordinance 17410, 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.

The executive shall transmit a report in the form of a work plan for the update of the King County Strategic Plan to establish long term operational planning and prioritization policy. It is the intention of the council to use the updated Strategic Plan, developed through the work plan of this proviso, to inform the 2015-2016 Biennial Budget Ordinance.

The work plan shall provide for collaboration of the executive and council throughout the update process, engagement of separately elected King County government officials, and include a community engagement process to inform the update of the Strategic Plan. The work plan will include a description of the approach to reviewing policies in the Strategic Plan with an emphasis on the council's role in prioritization, a description of the community engagement process, proposed timelines and milestones, and resource needs.

P3 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 February 25, 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 detailing a proposed benefit realization strategy for information technology ("IT") projects. The report shall, at a minimum, describe how benefits for IT projects will be identified, tracked and monitored and how benefit data will be reported to council. The report shall also describe the roles and responsibilities of the office of performance, strategy and budget and King County information technology for benefit realization.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive establishes a clear and organized online directory of information technology 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.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 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 budget and fiscal management committee or its successor.

The report shall identify long-range strategies for achieving efficiencies in the criminal justice system. The strategies shall include, but not be limited to, strategies that can be implemented during the next five years. The report shall identify for each strategy the potential cost savings, how the strategy aligns with best practices, resources needed for implementation, any barriers to implementation, and risks and benefits. The report should also include the methodology that the executive will use to evaluate how the actions of one agency can potentially save money or create efficiencies in other agencies, and how the executive can appropriately allocate the costs and savings of cross-system changes to all criminal justice agencies. The office of performance, strategy and budget shall prepare its report in consultation with council staff and representatives of the prosecuting attorney's office, the department of adult and juvenile detention, district court, superior court,

the department of judicial administration, the office of public defense and the sheriff's office.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$125,000 shall not be expended or encumbered until the executive transmits an assessment report and implementation plans and a motion that acknowledges receipt of the assessment report and implementation plans 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 assessment report and implementation plans and motion required by this proviso by June 26, 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 law, justice, health and human services committee or its successor.

A. The assessment report and implementation plans shall be on the integration of the department of community and human services and public health - Seattle and King County. The assessment report shall include but not be limited to:

1. A summary potential reorganization options for the department of community and human services and public health - Seattle and King County, including an options for integrating the two departments into one department
2. A summary of potential impacts of each potential reorganization option;
3. A summary of potential impacts to clients, providers, and the community for each reorganizational option;
4. A summary of potential impacts to federal and state contracts and revenue streams, including reporting requirements for each reorganizational option;

B. To meet the requirements of this proviso, the Executive must transmit an implementation plan for each option. The implementation plans shall include, but not be limited to:

1. Identification of duplicative programs and administrative structures and how integration will

resolve duplication of programs and administrative structures;

2. Identification of potential cost reductions to be achieved by integration of the two departments, reflecting a significant reduction in overhead expenditures and specifying what overhead expenditures would be reduced;

3. Identification of potential new or increased expenditures associated with integration of the two departments;

4. A draft organizational structure specifying reporting relationships and management duties of the merged departments;

5. Identification of potential issues involved with integration of the two departments and how the issues will be successfully managed or resolved, enabling integration to move forward;

6. A list of King County Code changes necessary to effectuate the integration of the two departments;

7. A schedule for integration of the two departments that specifies milestones, a timeline and phases of integration; and

8. Coordination with other county initiatives such as the health and human potential goal area of the county's strategic plan.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and a draft budget book section. The report shall describe the implementation of a new budget book section that would compile and detail King County's local government service provision, including an implementation plan for including this new section in the executive's proposed 2014 budget and 2014 midbiennium update. The draft budget book section shall be in the form that would be transmitted by the executive with proposed budgets.

The executive must file the report draft budget book section required by this proviso by June 30, 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 budget and fiscal management committee or its successor.

SECTION 5. Ordinance 17476, Section 20, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff \$469,108

The maximum number of additional FTEs for sheriff shall be: 2.00

SECTION 6. Ordinance 17476, Section 22, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff office succession planning \$174,205

SECTION 7. Ordinance 17476, Section 25, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Human resources management \$49,500

SECTION 8. Ordinance 17476, Section 28, 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 \$156,487

SECTION 9. Ordinance 17476, Section 29, 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 \$128,232

SECTION 10. Ordinance 17476, Section 30, 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 \$643,001

The maximum number of additional FTEs for prosecuting attorney shall be: 2.00

SECTION 11. Ordinance 17476, Section 32, 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 \$691,044

SECTION 12. Ordinance 17476, Section 33, 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 \$1,152,779

SECTION 13. Ordinance 17476, Section 35, 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 \$788,357

SECTION 14. Ordinance 17476, Section 40, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Internal support \$30,000

SECTION 15. Ordinance 17476, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Assessments \$81,217

SECTION 16. Ordinance 17476, Section 42, 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 \$202,872

SECTION 17. Ordinance 17476, Section 43, 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 \$300,133

SECTION 18. Ordinance 17476, Section 44, 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 \$109,000

SECTION 19. Ordinance 17476, Section 46, 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 \$5,790,856

SECTION 20. Ordinance 17476, Section 48, 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 \$ 0

ER1 Expenditure Restriction:

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

letter to the council certifying that the department of adult and juvenile detention participated in developing a report identifying long-range strategies for achieving efficiencies in the criminal justice system, as directed in section 19, Proviso P5, of this ordinance, which is relating to the office of performance, strategy and budget.

The executive must file 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 to the budget and fiscal management committee or its successor.

P1 PROVIDED THAT:

It is the intent of the council that the executive shall negotiate with the state department of corrections to evaluate the feasibility of whether department of correction inmates can be successfully transferred from state prisons to county facilities, as an alternative to the state reception center, for those serving a short prison term, or those within a period of time before release. The negotiations should: 1) identify the appropriate state inmate population or populations that could be transferred to county facilities; 2) establish appropriate contract rates that defray county costs, and recognize the county's economies of scale of using existing staff and capacity for state transferees; and 3) address any policy changes, either at the state or the county level, that would be needed to protect public safety in the community if such a transfer should take place.

The executive shall notify the council by letter of any notice of termination or other requested change initiated by the state of Washington to the current interlocal agreement between the Washington state Department of Corrections and the department of adult and juvenile detention authorized in Ordinance 17003 for the provision of secure detention services.

The executive must file a letter of notification as required by this proviso within ten days of the receipt of a request for change to the interlocal agreement from the state 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 to lead staffs for the law, justice, health and human services

committee and the budget and fiscal management committee or their successors. Upon receipt, 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, \$1,000,000 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 final report of its consultant 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 law, justice, health and human services committee or its successor.

~~((This proviso requires that the executive engage the services of a nationally recognized jail operations consultant, following a procurement process administered in consultation with the county auditor, to develop a report and plan for the department of adult and juvenile detention's secure adult detention programs that, at a minimum, addresses, identifies and evaluates options for: 1) the optimal use of county secure detention capacity, including the optimal and most cost effective staffing plans for each of the county's adult detention facilities; 2) a review and update of the department's secure detention staffing model for the county's existing set of facilities for secure detention based on the consultant's review of the county's secure detention facilities and national best practices and that is able to be flexibly applied between and within facilities as detention population changes; 3) plans, benchmarks and recommended policy changes that address the evolving composition of the secure detention population and noting specifically where decreasing population will generate general fund savings and populations increases are managed within budgeted resources; and 4) any other options for reducing jail operating costs by implementing best practices.))~~ This proviso requires that the executive engage the services of a nationally recognized jail operations consultant to develop a report that

evaluates consultant reports, proviso responses, audits and department planning efforts related to the operations of the county's adult detention facilities conducted in the last ten years. The report will list and evaluate the recommendations in past documents to determine which have been completed, which are not viable, which would be beneficial operationally or financially to implement, and which require further study. For those recommendations that it would be beneficial to implement, the report will outline an implementation strategy, including a timeline that takes into account ongoing planning efforts.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 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 June 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 law, justice, health and human services committee or its successor.

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

A. Identification of options for investing a minimum of \$75,000 into evidence-based educational and vocational training services that reduce recidivism and provide effective reentry for incarcerated individuals and individuals leaving incarceration and returning to the community; and,

B. Identification of options for investing a minimum of \$75,000 into evidence-based services that reduce recidivism and provide effective reentry for incarcerated individuals and individuals leaving incarceration and returning to the community. Service options should include, but not limited to: life skills training; housing placement; job skills, placement, training, and support; mental health and substance abuse counseling and treatment; medication and physical health services; family and parenting support; domestic

violence and batterer's treatment; comprehensive case management; and, financial management skills and training.

SECTION 21. Ordinance 17476, Section 49, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Department of public defense \$3,727,981

SECTION 22. Ordinance 17476, Section 52, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Emergency medical services \$1,440,000

SECTION 23. Ordinance 17476, 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 \$68,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$87,500 shall be encumbered or expended solely for the county Auditor's review of the public health environmental health division's (1) hourly rate and permit fees, (2) how they compare to other jurisdictions, and (3) possible efficiency measures that can be implemented leading to the reduction in permit fees.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 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 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 to the law, justice, health and human services committee or its successor.

The executive shall convene an interagency workgroup of representatives from the department of community and human services, public health - Seattle and King County, the sheriff's office, the transit division, the prosecutor's office, the council, superior court, youth-serving organizations, faith-based organizations, organizations serving refugees and human trafficking victims and other organizations as appropriate, to produce a report that includes the following:

A. Data on individuals who are victims of human trafficking, including children who are involved in commercial sex trade, adults who are coerced or deceived into commercial sex acts and anyone forced into labor or services against their will including:

1. Demographic data on how the trafficked individuals entered the county and entered into the human trafficking activities, and how the activity was identified; and

2. Demographic data on the perpetrators of human trafficking;

B. Identification of best practices and necessary services for human trafficking prevention and intervention, and to assist individuals to exit human trafficking;

C. Identification of best practices and necessary services to aid formerly trafficked individuals into successful community reentry, including, but not limited to, family reunification, education, housing and employment services;

D. Identification of the opportunities for federal or other grant funding to support these services listed in subsection C. of this proviso;

E. Identification of strategic investments that the county could make into prevention, intervention and

exit services for victims of human trafficking; and

F. Recommendation on the establishment of a countywide task force with the primary goal of coordinating the prevention, intervention and exit services for victims of human trafficking.

This report, along with information provided to public health - Seattle and King County by the sheriff's office as required by section 20, Proviso P1, of this ordinance shall be integrated into the report that is called for by this proviso.

SECTION 24. Ordinance 17476, Section 61, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations	\$360,138
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SECTION 25. Ordinance 17476, Section 62, as amended, is hereby amended by adding thereto and inserting therein the following:

BUSINESS RESOURCE CENTER - From the business resource fund there is hereby appropriated to:

Business resource center	\$214,930
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SECTION 26. Ordinance 17476, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment A to this ordinance.

Fund	Fund Name	2013
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	(\$206,000)
3350	YOUTH SRVS FACILTS CONST	\$5,035,268
3581	PARKS CAPITAL FUND	\$408,030

3771	OIRM CAPITAL PROJECTS	\$66,197
3781	ITS CAPITAL	\$806,017
3951	BUILDING REPAIR AND REPLACEMENT	\$217,856
	TOTAL GENERAL CIP	\$6,327,368

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project, 1117106, DES FMD Child/Fam Justice Ctr, \$73,000 shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 1039589, Harborview Hall/East Clinic Demolition, \$1,684,604 shall be expended or encumbered for the costs associated with the development of a guaranteed maximum price for the Harborview Hall adaptive reuse alternative to demolition. As part of this work, the executive will develop an energy plan for the Harborview campus and will continue to evaluate with the city of Seattle a proposed District Energy Plan for First Hill. The executive shall ensure that the adaptive re-use project will include a flexible infrastructure design to support any foreseeable option for a sustainable, cost-effective thermal energy plan, including the potential for a future district energy plant.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 1039589, Harborview Hall/East Clinic Demolition, \$87,500 shall be expended or encumbered for the costs associated with a review by the county Auditor for the Harborview campus to reduce energy costs and greenhouse gas emissions and a review of past energy conversion projects for the Harborview campus shall be included in the analysis for a proposed district energy plan for First Hill.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for Project 1121155, Eastside Rail Corridor (ERC), \$202,030 shall be expended or encumbered only after (1) either (a) the Council has authorized by ordinance any proposed settlement of that

certain matter captioned as City of Bellevue v. Port of Seattle et al., King County Superior Court No. 12-2-17740-6 SEA; or (b) the proposed settlement has not been approved by ordinance but the trial court has entered a final judgment and decree of appropriation after trial of that same matter ;and (2) the office of finance and business operations transfers such amount from the Miscellaneous Trust Fund 000006980 to the Parks Capital Fund 000003581.

P1 PROVIDED THAT:

Of the appropriation for CIP project 1046136, \$100,000 shall not be expended or encumbered until the executive transmits an updated project management procedures manual and a motion that acknowledges receipt of the manual 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 manual 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 county auditor and the lead staff for the budget and fiscal management committee or its successor.

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

1. Standardized work procedures for managing all capital projects that respond to the deficiencies and recommendations contained in the auditor's memorandum ("Special Study of FMD's Management of Project Delivery") to councilmembers dated November 17, 2011;
2. A timeline for the training and use of the updated manual by project managers;
3. Documentation of compliance with the executive's capital projects management work group countywide guidelines; and
4. Documentation of Project Management Institute best practices and standards.

B. The executive's transmittal shall include a report that compares the facility management division's capital projects management charges for services with at least three peer public sector institutions and one

major private sector institution of similar size and complexity. Further, the comparison shall include the percentage of project management charges to overall project costs for a range of project sizes. The comparisons must analyze whether county management charges are competitive with those of other institutions.

Further, the executive's transmittal shall explain how the procedures manual and the facilities management division unified project management software system address the business case justification presented to the project review board for the new system in July 22, 2009, in the "Summary of Business Case Revisions."

P2 PROVIDED FURTHER THAT:

Of the amount appropriated for CIP xxxxx, King County civic television upgrade, no funds shall be encumbered or expended for any purpose other than an upgrade to King County civic television equipment and facilities. These funds shall only be spent on implementation of a project described and recommended in a report by the department of information technology (KCIT) and the King County civic television station manager and approved by the council by 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 report and motion by June 30, 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 budget and fiscal management committee or its successor.

SECTION 27. Attachment A to this ordinance hereby amends Attachment B to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 28. Ordinance 17476, Section 64, as amended, is hereby amended by adding thereto and inserting therein the following:

MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts

for the specific projects identified in Attachment C to this ordinance.

Fund	Fund Name	2013
3421	MJR MNTNCE RSRV SUB-FUND	\$0
	TOTAL GENERAL CIP	\$0

SECTION 29. Attachment C to this ordinance hereby amends Attachment E to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment C to this ordinance.

SECTION 30. Ordinance 17476, Section 65, as amended, is hereby amended by adding thereto and inserting therein the following:

ROADS - From the road fund there is hereby appropriated to:

Roads	\$861,776
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SECTION 31. Ordinance 17476, Section 72, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Enhanced-911	\$6,856,047
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SECTION 32. Ordinance 17476, Section 74, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration MIDD	\$38,000
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SECTION 33. Ordinance 17476, Section 84, as amended, is hereby amended by adding thereto and inserting therein the following:

VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby appropriated to:

Veterans and family levy	\$28,000
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SECTION 34. Ordinance 17476, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy	\$129,873
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SECTION 35. Ordinance 17476, Section 88, as amended, is hereby amended by adding thereto and inserting therein the following:

WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services	\$2,227,034
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The maximum number of additional FTEs for water and land resources shared services shall be: 2.50

P1 PROVIDED THAT:

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

The executive must file the report and motion required by this proviso by April 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 transportation, economy and environment committee or its successor.

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

- A. The compiled annual number of requests for stream and drainage ditch cleaning for 2008-2012;
- B. The average duration of time between request for stream and drainage ditch cleaning and completion of the work for 2008-2012;
- C. The actions that the county is taking to assist those requesting assistance with cleaning and drainage ditch cleaning;

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

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

and

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

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 ~~July 1~~August 22, 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 transportation, economy and environment committee or its successor.

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

SECTION 36. Ordinance 17476, Section 89, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Surface water management local drainage services	\$694,460
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The maximum number of additional FTEs for surface water management local drainage services shall be:
1.51

SECTION 37. Ordinance 17476, Section 93, as amended, is hereby amended by adding thereto and inserting therein the following:

DPER PLANNING AND PERMITTING - From the permitting and environmental review fund there is hereby disappropriated from:

Planning and permitting	(\$80,625)
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SECTION 38. Ordinance 17476, Section 94, as amended, is hereby amended by adding thereto and inserting therein the following:

DPER ABATEMENT - From the abatement fund there is hereby appropriated to:

Abatement	\$92,000
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SECTION 39. Ordinance 17476, Section 95, as amended, is hereby amended by adding thereto and inserting therein the following:

DPER PERMITTING INTEGRATION - From the permitting and environmental review fund there is hereby appropriated to:

Permitting integration	\$947,519
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SECTION 40. Ordinance 17476, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

DPER GENERAL PUBLIC SERVICES - From the permitting and environmental review fund there is hereby disappropriated from:

General public services (\$328,396)

SECTION 41. 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 there is hereby appropriated to:

Children and family services transfers to community
and human services \$3,592,000

SECTION 42. Ordinance 17476, Section 98, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES - From the children and family services fund there is hereby appropriated to:

Children and family services \$190,525

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:

Of this appropriation, \$1,070,889 shall be expended solely to contract with the following:

Abused Deaf Women's Advocacy Services	\$36,652
API/Chaya	\$45,000
Matt Griffin YMCA	\$80,000
Ballard Senior Center	\$20,000
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	\$6,000
El Centro de la Raza	\$20,000
ELAP/DAWN-South County Attorney Services	\$55,000
FUSION	\$20,000
Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
Highline YMCA	\$20,000
Hopelink	\$20,000
King County Coalition Against Domestic Violence	\$4,890
King County Sexual Assault Resource Center	\$89,314
LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
New Beginnings	\$2,822
Northwest Network	\$30,226
NW Immigrant Rights	\$15,000
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
Snoqualmie Valley Transportation	\$15,000
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
Team Child	\$70,100
Tenant's Union	\$40,800
Unemployment Law Project	\$28,000
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.

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 43. 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 there is hereby appropriated to:

King County flood control contract	\$59,396,102
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SECTION 44. Ordinance 17476, Section 103, as amended, is hereby amended by adding thereto and inserting therein the following:

MARINE DIVISION - From the King County marine operations fund there is hereby appropriated to:

Marine division	\$717,317
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SECTION 45. 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 there is hereby appropriated to:

Natural resources and parks administration	\$49,958
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SECTION 46. Ordinance 17476, Section 109, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Solid waste \$2,094,755

SECTION 47. Ordinance 17476, Section 112, as amended, is hereby amended by adding thereto and

inserting therein the following:

RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations

fund there is hereby appropriated to:

Radio communication services (800 MHz) \$603,182

SECTION 48. Ordinance 17476, Section 115, as amended, is hereby amended by adding thereto and

inserting therein the following:

DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT director's office \$50,369

SECTION 49. Ordinance 17476, Section 116, as amended, is hereby amended by adding thereto and

inserting therein the following:

Transit \$0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely for implementation costs of low income fare programs identified in the report required by Proviso P1 of this section and consistent with the recommendations of the advisory committee convened in response to Motion 13746. The moneys shall be available for encumbrance or expenditure only upon passage of the motion approving the report required by Proviso P1 of this section.

P1 PROVIDED THAT:

Of this appropriation, \$5,000,000 shall not be expended or encumbered until the executive transmits a report and a motion that approves 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~~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 transportation, economy and environment committee or its successor.

The executive shall transmit a report on transit fares, which includes detailed information on transit division plans to implement strategy 6.3.2 of the Strategic Plan for Public Transportation ("Establish fare structures and fare levels that are simple to understand, aligned with other service providers, and meet revenue targets established by Metro's fund management policies"). The report shall also summarize fare changes adopted after July 2010, as well as discuss market changes resulting from the ongoing implementation of the ORCA fare media and shall provide data on the fare revenue and ridership impacts of these changes. The report shall be developed through collaborative input obtained through briefings of the council's transportation, economy and environment committee or its successor including a first quarter briefing on fare categories, customers and ridership, and a second quarter briefing on the effect of pricing on customers. The briefings and report shall be developed from input obtained through meetings that occur, at least monthly, of an interbranch staff workgroup consisting of executive, division and council staff. The report shall, at a minimum, include:

A. The role of fares in meeting the needs of customers while achieving the goals and objectives of the Strategic Plan for Public Transportation;

B. The types of fares or fare categories including their discounts or additions to regular adult fares, their rationale and methodology, including their relationship to King County Strategic Plan, Strategic Plan for Public Transportation and equity and social justice goals, the rate of discount, consistency with regional fares and qualification criteria. These types of fares or fare categories currently include, but are not limited to youth, senior and disabled, Access, zone-based, peak, short-term and ongoing prepaid fares;

- C. A discussion of potential fare changes with their expected impacts;
- D. A methodology for considering a fare increase or decrease; and
- E. A year by year comparison of forecasted ridership and fare revenue for each fare type for the period from 2002 to 2012.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$2,100,000 shall be expended or encumbered solely for the provision of Access paratransit services for June 2013 through December 2014 from six a.m. until nine a.m. and six p.m. until eleven p.m. This proviso shall be released when a motion is adopted by the council that acknowledges receipt of the report required by this proviso. 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 transmit the report and proposed motion required by this proviso by April 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 transportation, economy and environment committee or its successor.

The report must include, but not be limited to, information on outreach activities regarding the executive's proposal to eliminate, during certain times of day, the provision of regular Access paratransit services before nine a.m. ("early") and after six p.m. ("late"). The executive shall conduct outreach to the following populations:

- A. Rider populations affected by reduction in service;
- B. Individual outreach targeted specifically to riders or their caregivers who on average have used the Access paratransit service during the early or late times of day four or more times per week in 2012; and
- C. Community service agencies that may be eligible for community access transit program participation and may serve some of the affected riders.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 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 August 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 transportation, economy and environment committee or its successor.

The executive shall transmit a report on efforts to increase donations of congestion reduction charge related transit tickets to the human service ticket program authorized in K.C.C. 4A.700.210. The report shall summarize changes to outreach, forms and processing implemented through June 2013, as well as details that reflect the monthly volume of ticket donations since inception of the congestion reduction transit incentive program.

Should the total volume of donated tickets in 2013 be on track to exceed the \$200,000 value of the additional eighty percent discount authorized annually, the executive is requested to transmit an ordinance to amend K.C.C. 4A.700.210 to increase the amount of congestion reduction charge funded ticket subsidies by an amount equal to the anticipated greater value of the eighty percent discount, up to a maximum of an additional \$200,000 for 2013 only.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$5,000,000 shall not be expended or encumbered until the executive transmits a plan 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 motion and master plan required by this proviso by May 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 transportation, economy and environment committee or its successor.

This proviso requires the executive to prepare a facilities master plan for the Atlantic/Central and Ryerson base complex. The master plan shall include, but not be limited to, space requirements and financing options for:

- A. Planned transit operations and maintenance;
- B. Employee parking;
- C. Equipment warehousing;
- D. Transit security operations;
- E. Facility needs associated with delivery of Sound Transit services; and
- F. Long-term capacity requirements for revenue and nonrevenue vehicle fleets at all operating bases.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report required in 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.

By July 1, 2013, the executive should transmit a report that includes data and lessons learned from implementation and post-implementation transit operations after elimination of the ride free area and start-up of RapidRide lines C and D. The report shall include the following:

- A. The quantified projected and actual changes to ridership, cash and pass farebox collections, on-time performance and productivity;
- B. The quantified projected and actual changes in passenger wait and travel times;
- C. Specific corrective actions that the transit division has taken to mitigate the impacts of the change;

and

D. Identified lessons learned relative to transit speed, reliability and customer experience, and how the lessons learned are informing potential future service changes.

SECTION 50. Ordinance 17476, Section 120, as amended, is hereby amended by adding thereto and inserting therein the following:

KCIT STRATEGY AND PERFORMANCE - From the KCIT strategy and performance fund there is hereby appropriated to:

KCIT strategy and performance	\$418,776
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SECTION 51. Ordinance 17476, Section 121, as amended, is hereby amended by adding thereto and inserting therein the following:

GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby appropriated to:

Geographic information systems	\$609,256
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SECTION 52. 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 there is hereby appropriated to:

Facilities management internal service	\$399,096
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SECTION 53. Ordinance 17476, Section 125, as amended, is hereby amended by adding thereto and inserting therein the following:

KCIT SERVICES - From the KCIT services fund there is hereby appropriated to:

KCIT services	\$12,109,148
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The maximum number of additional FTEs for KCIT services shall be: 2.00

SECTION 54. Ordinance 17476, Section 133, as amended, is hereby amended by adding thereto and inserting therein the following:

SURFACE WATER CAPITAL IMPROVEMENT PROGRAM- From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment B to this ordinance.

Fund	Fund Name	2013/2014
3522	OPEN SPACE NON-BOND SUBFUND	\$4,180,000
	TOTAL GENERAL CIP	\$4,180,000

SECTION 55. Attachment B to this ordinance hereby amends Attachment D to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.

SECTION 56. Ordinance 17476, Section 134, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE CAPITAL IMPROVEMENT PROGRAM- From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment G to this ordinance.

Fund	Fund Name	2013/2014
3901	SOLID WASTE CONSTRUCTION	\$0
	TOTAL SOLID WASTE CIP	\$0

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project, 1048385, SW Factoria recycling and transfer station, \$44,000 shall be expended solely for support of independent oversight 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 shall be expended or encumbered after the effective date of this legislation 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 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 incremental cost impacts of the number, capacities and functionality of the transfer stations and assessment of project financing and delivery methods.

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. 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 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, the executive shall file the report required by this proviso, together with a motion providing for acceptance 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.

SECTION 57. Attachment G to this ordinance hereby amends Attachment F to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment G to this ordinance.

SECTION 58. Ordinance 17476, Section 135, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY ROAD CONSTRUCTION CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

Fund	Fund Name	2013/2014
3860	COUNTY ROAD CONSTRUCTION	\$0
	TOTAL GENERAL CIP	\$0

SECTION 59. Attachment D to this ordinance hereby amends Attachment G to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment D to this ordinance.

SECTION 60. 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 several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

Fund	Fund Name	2013/2014
3151	CONSERV FUTURES SUB-FUND	\$0

3392	TITLE III FORESTRY	\$26,600
3473	RADIO COMM SRVS CIP FUND	\$135,086
	TOTAL GENERAL CIP	\$161,686

SECTION 61. Attachment E to this ordinance hereby amends Attachment H to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment E to this ordinance.

SECTION 62. Ordinance 17476, Section 139, as amended, is hereby amended to read as follows:

Adoption of 2013 Budget Detail Spending Plan. The 2013 Budget Detail Spending Plan as set forth in (~~Attachment A to Ordinance 17476~~) Attachment F 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.