



Legislation Details (With Text)

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Title: AN ORDINANCE that adopts the 2013 Annual Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2013, and ending December 31, 2013; and an ordinance that adopts the 2013/2014 Biennium Budget and makes appropriations for the operations of various county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2013, and ending December 31, 2014.

Sponsors: Joe McDermott

Indexes: Budget

Code sections:

Attachments: 1. 17476.pdf, 2. A. 2013-2014 Budget Detail Spending Plan, 3. B. Annual Capital Fund Budgets, 4. C. Wastewater Treatment Capital Program Budget, 5. D. SWM and Open Space Capital Program Budget, 6. E. FMD Major Maintenance Reserve Capital Program Budget, 7. F. Solid Waste Capital Program Budget, 8. G. Road Services Capital Program Budget, 9. H. Biennial Capital Fund Budgets, 10. 2012-0391 transmittal letter.doc, 11. 2013-2014 Budget & CIP Books--attachment to transmittal letter.pdf, 12. 2012-0391 2013-2014 Proposed Ordinance Index--attachment to transmittal letter.xls, 13. 2012-0391 KC Acceptance of Electronic Payments--attachment to transmittal letter.doc, 14. 2012-0391 2013 Technology Business Plan--attachment to transmittal letter.pdf, 15. 2012-0391 BUDGET NOTICE.doc, 16. 2012-0391 - Affidavit of Pub - Seattle Times 10-17-12 & 10-24-12.pdf, 17. 2012-0391 Striking Amendment with attachments.pdf, 18. 2012-0391 Materials for Public Hearing.pdf, 19. A. 2013-2014 Budget Detail Spending Plan 11-8-12, 20. B. Annual Capital Fund Budgets 11-7-12, 21. C. Wastewater Treatment Capital Program 11-7-12, 22. D. SWM and Open Space Capital Program Budget 11-7-12, 23. E. FMD Major Maintenance Reserve Capital Program 11-7-12, 24. F. Solid Waste Capital Program 11-7-12, 25. G. Roads Services Capital Program 11-7-12, 26. H. Biennial Capital Fund 11-7-12, 27. I. 2013 General Fund Financial Plan 11-7-12, 28. J. EMS Financial Plan 11-7-12, 29. 2012-0391 presentation for BFM meetings.pptx, 30. A. 2013-2014 Budget Detail Spending Plan 11-8-12, 31. B. Annual Capital Fund 11-7-12, 32. C. Wastewater Treatment Capital Program 11-7-12, 33. D. SWM and Open Space Capital Program 11-7-12, 34. E. FMD Major Maintenance Reserve Fund Capital Program 11-7-12, 35. F. Solid Waste Capital Program 11-7-12, 36. G. Road Services Capital Program 11-7-12, 37. H. Biennial Capital Fund 11-7-12, 38. I. General Fund Financial Plan 11-7-12, 39. J. EMS Financial Plan 11-7-12, 40. 17476 Amendment 1 11-13-12.pdf, 41. 2012-0391 Notice of Adoption.doc, 42. 17476 -- Notice of Adoption Affidavit of Pub- Seattle Times.pdf, 43. 2012-0391 CIP Affidavit.pdf

Date	Ver.	Action By	Action	Result
11/13/2012	2	Metropolitan King County Council	Passed as Amended	Pass
11/7/2012	2	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
11/5/2012	1	Metropolitan King County Council	Deferred	
11/5/2012	1	Metropolitan King County Council	Hearing Held	
10/24/2012	1	Budget and Fiscal Management Committee	Deferred	
10/1/2012	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/14/2012

AN ORDINANCE that adopts the 2013 Annual Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2013, and ending December 31, 2013; and an ordinance that adopts the 2013/2014 Biennium Budget and makes appropriations for the operations of various county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2013, and ending December 31, 2014.

PREAMBLE:

King County continues to face the fiscal challenges created by the Great Recession. In the last six years, the county has trimmed \$253 million from its general fund budget. Tough choices were made with those cuts, but the county's proactive approach toward continuing to reform county government is reflected in the 2013 Budget. It is a budget that spends neither our reserves nor our rainy day fund and it maintains the county's AAA bond rating.

The 2013 budget addresses our immediate needs, sets careful priorities, limits expenditures and makes strategic investments. This budget also maintains the county's commitment to both its strategic plan and reforming government by continuing to challenge all county agencies to work more efficiently.

It is a budget that maintains basic human services for many of our most vulnerable residents in line with our strategic plan and our commitment to equity and social justice.

However, it is not without sacrifice. This budget has fewer services, programs and full-time employees. The reality of looming federal and state budget cuts could have a dramatic impact on the county's most basic mandated services in the future.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

A. King County government is responsible for providing a variety of services to all county residents. These include: regional services, such as criminal justice, public health, transit, animal services, transfer stations and wastewater treatment; subregional services through contracts with many suburban cities for police protection, jail services and municipal court services; and local services to unincorporated areas, such as sheriff protection, conservation of agricultural lands, roads, surface water management, local parks and land use regulation.

B. Under the King County Charter, the metropolitan King County council sets policy and adopts budgets for the county. The King County 2013 Budget totals \$7.6 billion, of which \$685 million is in the general fund.

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

Efficiency and Oversight

Protecting the public resources: This budget maintains our AAA bond rating. As part of this budget, King County has adopted countywide policies on management of county funds. These policies will work to ensure that administrative costs are kept appropriately low, departments plan for future pension liabilities, healthcare cost increases are managed, utilities work to keep rates appropriate and cost efficient and special levy programs prepare for the future.

Right-sizing government: The 2013 budget consolidates job duties and finds leaner, more efficient ways of accomplishing work both within and between departments. For example, the department of permitting and environmental review shifts its focus towards serving an increasingly rural customer base, continues to reduce staffing levels to match the needs of a smaller customer base and has relocated to smaller, shared office space that is closer to its service area.

Prioritizing and creating true efficiencies in combining health and human services: With

increasingly limited resources available for the health and human services safety net, this budget calls on the executive to develop and transmit to the council a plan for an integrated public health and human services department. The goal of this change is to create a new integrated model that provides more effective and efficient services, addresses unnecessary duplication of services and identifies associated cost savings.

Developing efficiencies in the county's justice system: Almost three quarters of the county's general fund expenditures pays for law and justice services. The council's budget recognizes that significant long-term efficiencies in the criminal justice system can only be achieved by reviewing the entire system. This budget directs the executive to work with all partners in the law and justice system to identify long-range strategies for achieving efficiencies by applying best practice strategies and examining the risks, benefits and barriers of each strategy.

Investing in technology: This budget includes investments in information technology that will improve how services are delivered. One such investment is an electronic health records system that will improve coordination of care for the at-risk and vulnerable populations who receive clinical services from public health.

The 2013 budget invests in eGovernment and improves service delivery through expansion of the iRealProperty program in order to increase efficiency of property appraisers in the field, while continuing to make it easier for customers and property owners to access a higher quality of property information.

The 2013 budget also funds the initial phase of a high-priority customer service improvement project that will allow the public to deal with certain district court cases online.

In addition, this budget funds a project to increase the quality and timeliness of emergency medical services data to improve patient care. An on-line permit processing system is funded, and this budget calls for a potential linkage with the permit processing program used by other local jurisdictions through the eGov Alliance. Finally, this budget requires the development of options and cost estimates of translating some online services of the King County website into multiple languages.

Increasing efficiencies for water quality capital planning: This budget includes additional important water quality monitoring activities in our rivers, lakes and streams. It also aims to optimally finance capital projects by focusing on asset management, conveyance capacity and energy use reduction. This budget analyzes project prioritization to reduce sewer overflows while benefiting from low borrowing costs.

Improving financial viability of regional animal services: This budget continues the efforts of the council to maintain the financial viability of the regional animal services model and directs strategic planning to cover costs in a sustainable manner as well as reducing costs. In addition, this budget identifies workload efficiencies in animal services that will result in savings to the county and twenty-five partner cities. In keeping with council direction, the regional animal services program has brought the euthanasia rate down to fourteen percent, a thirty-four percent reduction over the past ten years.

Increasing countywide accountability: This budget continues the council's implementation of performance-based planning and budgeting in preparation for the first countywide biennial budget development process. This budget requires the executive to clearly define the accountability measures that help achieve the efficient and effective functioning of county programs. This budget also advances the principle of fair and just government for all people.

Safety and Basic Needs

Protecting the vulnerable: This budget provides \$1.3 million of one-time funds to countywide regional service organizations to help shore up the health and human services safety net. These funds support domestic violence shelters, legal aid, services for sexual assault survivors, postincarceration education, housing services and a coordinated and comprehensive approach to address the growing problem of human trafficking.

This budget calls for the sheriff's office and public health - Seattle and King County to lead a countywide effort involving health and human services partners, law enforcement and jurisdictions at all levels of government to address human trafficking. The collaborative approach will identify and support victims, develop successful trafficking suppression strategies, identify strategic investment opportunities and provide

additional shelter beds. These efforts will help get youth off the streets and keep them safe.

Prioritizing safety: This budget reflects the reorganization and consolidation of sheriff's office to focus on patrol and direct services within the community, especially for the county's unincorporated area residents. In addition, the council has created a new succession planning process to ensure the sheriff's office has sufficient resources to replace the commissioned officers due to a growing number of retirements and separations. This budget also makes strategic investments to reduce recidivism by continuing to support two gang intervention programs and improving transitional services for those leaving jail.

Preserving justice services: This budget preserves superior and district court programs and staffing levels after several years of deep budget cuts. This budget recognizes the addition of the city of Auburn's new contract with district court to provide municipal court services. In addition, stabilizing the staffing level of the prosecuting attorney's office increases its ability to file criminal cases in a timely and judicious manner. This protects the rights and safety of King County residents. This budget continues to support the prosecuting attorney's initiatives aimed at reducing felony caseload and diverting low-level adult and juvenile cases from the criminal justice system. Finally, this budget recognizes the value of a strong public defender system by funding felony caseload costs.

Addressing changing jail populations: The county's adult secure detention population continues to decline, in part as a result of the county's prevention programs and alternatives to secure detention. The council is continuing its oversight of jail populations by requiring more efficient use of jail staff and facilities. This budget also requires that the executive explore opportunities to add new contracts with the state to relieve pressure on the state prison system while improving public safety and increasing county revenues. Finally, this budget requires that jail health services, in cooperation with the jail, provide oversight reports to the council to monitor various health and safety costs.

Continuing Challenges for Mobility and Transit

Transportation challenges require comprehensive solutions: This budget highlights significant

unmet preservation and maintenance needs for rural and unincorporated area roads and the need to maintain transit service. It also highlights the urgent need for a comprehensive state transportation package, as the revenue tools available to King County at this time are not sufficient to address the scale of the transportation problems. The department of transportation's road services division and transit division have identified efficiencies, developed strategic plans to set priorities and worked to improve productivity and efficiency. Despite these efforts, structural funding gaps, partially due to annexations, mean that the level of services provided falls further behind what the community and facilities need.

The county has conducted a multiyear condition and needs analysis for rural and unincorporated area roads, which resulted in the adopted Strategic Plan for Road Services. This analysis is guiding the priorities for the county's limited roads funding, as well as informing continued work with the legislature on developing funding options. This budget, however, responds to what can be accomplished with dramatically fewer available revenues by meeting only highest priority needs. This translates to continued employee layoffs, with more than seventy positions reduced in this budget and a road services division with two hundred fewer positions than in 2008, more closed and load-restricted bridges, some roadways being converted to gravel and fewer employees available for snow and winter storm responses.

For King County Metro Transit, this budget marks the end of the temporary congestion reduction charge and the beginning of transit service reductions. This budget is based in strategic plan-based service decisions and the completion of the initial six RapidRide lines in 2013, as committed to the voters in 2006. This budget also requires a comprehensive review of the Metro transit fare structure including options for a low-income fare program as the next step in improving transit system fairness.

This budget invests in important social safety net services, protects public safety, calls for the consolidation of county government, and makes strategic investments for the county's future.

SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby declared to be the legislative intent of the council that a veto of any proviso or expenditure restriction that conditions the

expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 3. The 2013 Annual Budget is hereby adopted and, subject to the provisions set forth in this ordinance and the several amounts specified in this ordinance or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal year beginning January 1, 2013, and ending December 31, 2013, out of the following funds of the county named and set forth in the following sections.

SECTION 4. The appropriations for the general fund, inmate welfare fund, emergency medical services fund, local hazardous waste fund, youth sports facilities grant fund, parks operating levy fund, open space trails and zoo levy fund, public health fund, grants fund, Byrne justice assistance FFY 12 grant fund, financial services fund, business resource fund, general capital improvement funds and major maintenance reserve capital improvement fund, as identified in sections 8 through 64 of this ordinance, lapse on December 31, 2013, as they encompass a twelve-month budget.

SECTION 5. The 2013/2014 Biennial Budget is hereby proposed and, subject to the provisions set forth in this ordinance and the several amounts specified in this ordinance or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized out of various funds to be distributed for salaries, wages and other expenses, for capital improvements and for other specified purposes for the fiscal biennium beginning January 1, 2013, and ending December 31, 2014.

SECTION 6. Within the fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these funds among the affected positions in each operating fund effective January 1, 2013. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated, but only if an ordinance is forwarded to the council appropriating those funds by appropriation

unit.

SECTION 7. Notwithstanding sections 3 and 4 of this ordinance, sections 63, 64, 132, 133, 134, 135 and 136 take effect ten days after the executive's approval as provided in the King County Charter.

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

County council	\$1,637,199
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The maximum number of FTEs for county council shall be:	9.00
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SECTION 9. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration	\$12,857,311
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The maximum number of FTEs for council administration shall be:	95.10
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be encumbered or expended solely for regional planning processes related to one or more of the following: 1) acquisition and development of the Eastside Rail Corridor; 2) regional transportation and freight mobility; and 3) health and human services.

SECTION 10. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner	\$604,330
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The maximum number of FTEs for hearing examiner shall be:	4.00
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SECTION 11. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor	\$1,857,744
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The maximum number of FTEs for county auditor shall be:	16.90
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$120,000 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 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 12. OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombudsman/tax advisor	\$1,251,394
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The maximum number of FTEs for ombudsman/tax advisor shall be:	10.00
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SECTION 13. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television	\$587,735
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The maximum number of FTEs for King County civic television shall be:	5.00
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SECTION 14. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals	\$713,595
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The maximum number of FTEs for board of appeals shall be:	4.00
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SECTION 15. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight	\$787,935
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The maximum number of FTEs for office of law enforcement oversight shall be:	4.00
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SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund

there is hereby appropriated to:

Office of economic and financial analysis	\$351,914
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The maximum number of FTEs for office of economic and financial analysis

shall be:	2.00
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SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive	\$252,902
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The maximum number of FTEs for county executive shall be:	1.00
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SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive	\$4,351,517
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The maximum number of FTEs for office of the executive shall be:	24.00
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P1 PROVIDED 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 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 executive shall provide a report in the form of a work plan for regional road services delivery models. The work plan shall be based on the strategic plan for road services policy and strategy to utilize mutually beneficial partnerships in the provision of contract services to cities and other agencies to achieve efficiencies and economies of scale. The work plan shall identify, but not be limited to:

A. A timeline and the deliverables for a technical report on the categories of road services and their historical utilization by regional partners;

B. A timeline and the deliverables for a regional customer engagement process with the goals of discussing, prioritizing and valuing the categories of road services; and

C. A timeline and the deliverables for a comprehensive regional road services contracting approach that will inform the 2015-2016 biennial budget process and updates to the strategic plan for road services. This comprehensive approach shall include an interbranch engagement strategy with a staff working group and council committee briefings that will inform development of the work plan.

SECTION 19. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy and budget	\$7,415,813
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The maximum number of FTEs for office of performance, strategy and budget

shall be:	47.00
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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, 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 20. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff	\$142,422,332
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The maximum number of FTEs for sheriff shall be:	961.25
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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 sheriff's office 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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$15,000 shall be expended or encumbered only for:

A. The development and implementation of anticyberharassment and anticyberbullying training materials and curriculum that can be used by school resource officers in schools and shared with the general public to educate parents and others on how to identify and report these types of offenses; and

B. To develop within the sheriff's office advanced training unit online training and other resources to instruct deputies on how to identify, investigate and track instances of cyberharassment and cyberbullying.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 and 1.00 FTE shall be expended or encumbered solely on the sheriff's office efforts to develop, inform and support a coordinated and comprehensive approach to human trafficking in King County.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be encumbered or expended until the executive transmits a report as required by section 57, Proviso P1, of this ordinance 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.

By June 1, 2013, the sheriff's office must submit the data and recommendations that are required by this proviso to the director of public health, with a copy 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 sheriff's office shall convene a working group comprised of federal, state and local law enforcement, the prosecutor's office, superior court, council staff, executive staff, the United States Attorney's Office, the Washington state Attorney General's Office and other appropriate county or local agency representatives, to gather data and make recommendations to the council on the most appropriate methods for the suppression of human trafficking in King County. The data and recommendations shall be integrated into a report compiled by public health - Seattle and King County, as required by section 57, Proviso P1, of this

ordinance. The data gathered should include, but not be limited to:

- A. Identification of incidences of intelligence, investigations and arrests, related to commercially sexually exploited youth and human traffic victims;
- B. Data on the linkage of human trafficking to interaction with gangs, transnational criminal organizations and other criminal enterprises;
- C. Identification of the number of youth and adults involved as victims, including their entry point and mode of entry into the sex trade and their entry into King County;
- D. Identification of trends and geographic data;
- E. Information on pimps, prostitution rings, massage parlors and points of contact where individuals are approached for entry into illegal sex trafficking or engage in related behavior;
- F. Identification of best practices for the suppression of human trafficking;
- G. Identification of the opportunities for federal or other grant funding to support services that suppress human trafficking;
- H. Identification of strategic investments that the county could make into interdiction and suppression of human trafficking in the region; and
- I. Recommendation on the establishment of a multijurisdictional task force with the primary goal of the interdiction and suppression of human trafficking in the region.

SECTION 21. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits	\$1,132,194
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The maximum number of FTEs for drug enforcement forfeits shall be:	4.00
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SECTION 22. SHERIFF SUCCESSION PLANNING - From the general fund there is hereby appropriated to:

Sheriff succession planning	\$462,000
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The maximum number of FTEs for sheriff succession planning shall be: 6.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, funds shall be expended or encumbered solely on the recruitment, hiring and training of deputies selected to fill vacancies resulting from sheriff's office commissioned staff leaving county service.

SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management \$2,306,342

The maximum number of FTEs for office of emergency management shall be: 6.00

SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration \$2,790,484

The maximum number of FTEs for executive services - administration shall be: 16.50

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits an ordinance establishing an accountability structure to guide the county in implementing its vision articulated in the accountable business transformation program charter approved by Motion 12364, "King County's financial, human resource, and budget management functions are fully integrated, efficient and effective, and enhance the county's ability to provide essential services to its customers," and the ordinance is adopted by the council. The ordinance shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in the body of the ordinance.

The executive must file the ordinance required by this proviso by April 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 government

accountability, oversight and financial performance committee or its successor.

The ordinance shall establish an accountability organization whose purpose is to: maximize benefits from the accountable business transformation ("ABT") program; achieve the proper functioning and integration of the countywide systems for human resources, payroll, finance and budget; and provide for communication and accountability. The ordinance shall identify:

A. The membership of the accountability organization. It is council's intent that the accountability organization should have representation from at least the executive, finance and business operations division, human resources division, the office of performance, strategy and budget and end users;

B. The functions of the accountability organization including, but not limited to:

1. Making recommendations to the executive;
2. Setting priorities that guide how technical and business process issues with the countywide systems are addressed;
3. Creating a structured process for regular end-user engagement, involvement, communication and training;
4. Ensuring business plans, to be transmitted with the executive proposed budget, include the specific actions poststabilization, as defined in section 51, Proviso P1, of this ordinance, that the human resources division, finance and business operations division, business resource center and the office of performance, strategy and budget will take to achieve countywide benefits from the systems; and
5. Performance measurement and reporting;

C. A strategy for assessing key measures of success for achieving the vision articulated in the accountable business transformation program charter approved by Motion 12364. This strategy should identify anticipated benefits to county services and strategic plan goals from ABT and the measures, baselines and targets for evaluating whether the benefits have been achieved. Benefits and measures should be strategically selected to add value to these services and goals and also should include measurements of end user satisfaction.

Additionally, it is the intent that measures will create an enterprise focus on clear and agreed to targets. The strategy should describe how the data will be tracked, monitored and progress reported and should quantify cost savings where possible. The strategy should specify how end users will be consulted about recommendations for changes to the system or businesses, decisions will be made and accountability for implementation will be established; and

D. A plan for annual performance reporting on the benefits achieved and their contributions to the county's service excellence, financial stewardship and quality workforce goals. The annual report should describe how the benefit measurement process identified in subsection C. of this proviso was used by the human resources division, office of performance strategy and budget, and finance and business operations division to improve county operations. The annual report should also propose potential corrective actions to achieve benefit targets where needed. The report shall also include exemplary accomplishments countywide and at the agency level in leveraging the new tools to streamline and standardize business processes and improve county operations

SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management	\$5,776,424
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The maximum number of FTEs for human resources management shall be:	38.00
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SECTION 26. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

Office of labor relations	\$2,368,060
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The maximum number of FTEs for office of labor relations shall be:	15.60
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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 proposed implementing legislation; 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.

SECTION 27. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications	\$312,836
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The maximum number of FTEs for cable communications shall be:	1.50
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SECTION 28. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services	\$3,696,500
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The maximum number of FTEs for real estate services shall be:	21.00
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P1 PROVIDED THAT:

Of this appropriation, \$250,000 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 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 government accountability, oversight and financial performance committee or its successor.

The report shall provide an analysis that is based on the quantity, timeliness and financial results for the period from January 1, 2013, through July 31, 2013, of the real estate services staffing for:

A. Property sales support provided to the roads services division that categorizes properties in the due diligence, surplus, appraisal, marketed, and completed stages of the sales process;

B. Water quality inspections in response to the national pollutant discharge elimination system

("NPDES") permitting requirements based on the quantity and complexity of NPDES permitting;

C. Utility easement requests for right of way on the eastside rail corridor based on the quantity and complexity of permitting and easements; and

D. Environmental protection work for the lower Duwamish clean up.

Further, narrative descriptions of the benefits of dedicated staffing for the bodies of work should be included, as well as anticipated needs in the second year of the biennium to analyze 2014 staffing levels.

SECTION 29. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services	\$8,487,681
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The maximum number of FTEs for records and licensing services shall be:	74.00
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P1 PROVIDED 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 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 for the government accountability, oversight and financial performance committee or its successor.

The executive shall provide a report on implementation of the training, installation, and ongoing use of the electronic records management system ("ERMS") in county agencies for the purposes of adequacy and effectiveness of system implementation and acceptance. The report shall, at a minimum, include the following:

A. A summary of the ERMS and records management training provided to county agencies and the customized tools developed for them, including retention schedules, file plans and ERMS installation, between

January 1 and June 30, 2013, and planned for the remainder of 2013, including a tally of agencies and employees that have received training and tools, and those that are scheduled;

B. A description of the accountability measures that have been implemented to ensure that county agencies and employees comply with appropriate records management protocols through ERMS on an ongoing basis and the mechanisms by which compliance is measured; and

C. A description of lessons learned to date, including changes made to or proposed for ERMS implementation, funding, training, tools development, tools distribution or outreach to county agencies

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

Prosecuting attorney	\$61,828,578
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The maximum number of FTEs for prosecuting attorney shall be:	465.30
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall not be encumbered or expended until the executive transmits a letter to the council certifying that the prosecuting attorney's office 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:

Of this appropriation, \$250,000 shall not be encumbered or expended until the prosecuting attorney files 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 prosecuting attorney must file the report 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 new strategies that can be implemented by the prosecuting attorney's office to achieve efficiencies in the criminal justice system in 2013 and 2014, including efficiencies and cost savings associated with the implementation of the new PROMIS case management system. The report shall identify for each strategy the potential cost savings, resources needed for implementation, any barriers to implementation, risks and benefits, and shall include a discussion of potential services that could be offered to other municipalities on a contractual basis.

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

Prosecuting attorney antiprofitteering	\$119,897
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SECTION 32. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court	\$46,031,809
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The maximum number of FTEs for superior court shall be:	358.50
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall not be encumbered or expended until the executive transmits a letter to the council certifying that the superior court 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.

ER2 EXPENDITURE RESTRICTION:

Of this amount, \$82,203 shall be expended solely on a court appointed special advocate supervisor position.

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

District court	\$29,930,274
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The maximum number of FTEs for district court shall be:	252.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall not be encumbered or expended until the executive transmits a letter to the council certifying that the district court 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.

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

Elections	\$20,019,362
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The maximum number of FTEs for elections shall be:	64.50
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SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration	\$19,750,105
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The maximum number of FTEs for judicial administration shall be:	199.00
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SECTION 36. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor	\$913,984
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SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board	\$341,202
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The maximum number of FTEs for boundary review board shall be:	2.00
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SECTION 38. FEDERAL LOBBYING - From the general fund there is hereby appropriated to:

Federal lobbying	\$240,000
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SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues	\$745,693
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SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support	\$15,496,607
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SECTION 41. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments	\$23,302,700
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The maximum number of FTEs for assessments shall be:	212.00
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SECTION 42. HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers	\$2,351,172
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SECTION 43. GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

General government GF transfers	\$27,340,927
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SECTION 44. PUBLIC HEALTH GF TRANSFERS - From the general fund there is hereby appropriated to:

Public health GF transfers	\$25,425,260
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SECTION 45. PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is

hereby appropriated to:

Physical environment GF transfers	\$2,509,121
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SECTION 46. CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers	\$10,039,418
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SECTION 47. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services	\$25,147,641
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The maximum number of FTEs for jail health services shall be:	136.70
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P1 PROVIDED THAT:

Of this appropriation, \$75,000 may not be expended or encumbered unless released as provided in this restriction. Upon timely transmittal of each of the three required reports, \$25,000 of that amount is released for expenditure. Each report shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the transmitting letter.

The executive must file each report by the dates identified in subsections A., B. and C. of 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 law, justice, health and human services committee or its successor.

Each report shall include a description of the results of the work that jail health services and the department of adult and juvenile detention will perform as part of the Psychiatric Services Array to align staff resources and work processes with best known clinical practices in order to improve patient outcomes for inmates requiring psychiatric or other staff-intensive behavioral services such as suicide watch. The executive must transmit to the council the following reports produced as part of each phase of the project:

- A. Phase I report, which shall be received by January 15, 2013;
- B. Phase II report, which shall be received by July 1, 2013; and
- C. Phase III report, which shall be received by December 1, 2013.

SECTION 48. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention	\$128,314,177
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The maximum number of FTEs for adult and juvenile detention shall be:	890.72
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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.

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 49. OFFICE OF PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Office of public defense	\$41,481,187
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The maximum number of FTEs for office of public defense shall be:	19.75
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall not be encumbered or expended until the executive transmits a letter to the council certifying that the office of public defense 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:

Of this appropriation, \$20,000,000 shall be expended or encumbered only for public defense services in the first half of 2013 provided by the non-profit independent agencies with which the county presently contracts, supplemented by assigned counsel, currently on a contract cycle of July 1 through June 30. Should the executive wish to reorganize or restructure the delivery of public defense services, a proposal and rationale for restructuring, with background information, must be presented to the council with sufficient time in advance of the proposed effective date for the new structure for the council to review and approve or reject the proposal after study and a public hearing.

Prior to submitting a proposal to reorganize or restructure the delivery of public defense services, the council requests the executive to consult with interested parties, including the current non-profit agencies

providing public defense services, labor unions representing employees of those agencies, bar leaders, and other governments currently served by the same non-profit agencies that provide service to the county.

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

Inmate welfare - adult	\$1,551,808
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The maximum number of FTEs for inmate welfare - adult shall be:	1.00
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SECTION 51. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile	\$7,500
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SECTION 52. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$74,691,856
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The maximum number of FTEs for emergency medical services shall be:	121.00
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SECTION 53. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	\$16,326,880
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SECTION 54. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants	\$684,105
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The maximum number of FTEs for youth sports facilities grants shall be:	1.00
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SECTION 55. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$32,554,680
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The maximum number of FTEs for parks and recreation shall be:	182.88
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SECTION 56. EXPANSION LEVY - From the open space trails and zoo levy fund there is hereby appropriated to:

Expansion levy	\$20,877,268
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SECTION 57. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$238,634,851
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The maximum number of FTEs for public health shall be:	1,127.59
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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 58. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner	\$6,311,140
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The maximum number of FTEs for medical examiner shall be:	27.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$13,740 shall be expended or encumbered only for Saturday autopsy services at the same level of service as provided in 2012.

SECTION 59. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$41,033,876
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The maximum number of FTEs for grants shall be: 51.19

SECTION 60. BYRNE JUSTICE ASSISTANCE FFY12 GRANT - From the byrne justice assistance FFY12 grant fund there is hereby appropriated to:

Byrne justice assistance FFY12 grant \$138,366

SECTION 61. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$27,201,495

The maximum number of FTEs for finance and business operations shall be: 186.54

P1 PROVIDED THAT:

Of this appropriation, \$300,000 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 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 government accountability, oversight and financial performance committee or its successor.

The executive shall provide a joint report from the business resource center ("BRC"), the finance and business operations division, the human resources division and the office of performance, strategy and budget on the status of stabilization for the countywide financial and budget systems as of the end of first quarter 2013. For the purposes of this proviso, "stabilization" means when: the fundamental business processes are supported by the system and operating in a timely and correct manner or are otherwise supported with known and reasonable workarounds; the system has adequate alerts and signals to inform the business owner and BRC when the system malfunctions; the BRC is able to address emergency and high-priority system defects in a timely manner; and the backlog of defects is stable or falling.

The report shall, at a minimum, include the following:

- A. Metrics for measuring stabilization, including, but not limited to, metrics for the functionality of the interface between the budget and financial systems and the ability of the system to support county business processes;
- B. Clear reporting of which functions of the financial and budget systems are not working with target dates for achieving stabilization of those functions;
- C. Identification of fundamental business processes that are supported by workarounds rather than automated integration;
- D. Justification for any implemented workarounds; and
- E. A description of the 2012 year end closing and any lessons learned for 2013 year end closing, including:
 - 1. The results of the consultant testing process and any changes that were made in response to the testing phase;
 - 2. A definition of successful year-end closing and explanation of whether a successful year-end closing has been achieved;
 - 3. A description of performance measures that were identified for a successful year-end closing process and performance on those measures; and
 - 4. Identification of any challenges experienced in the year-end closing process, the resolution or planned resolution of the challenges and identification of target dates for any planned corrections to the system or process.

SECTION 62. BUSINESS RESOURCE CENTER - From the business resource fund there is hereby appropriated to:

Business resource center	\$11,930,637
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The maximum number of FTEs for business resource center shall be:	46.00
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P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits an ordinance establishing an accountability structure to guide the county in implementing its vision articulated in the accountable business transformation program charter approved by Motion 12364, "King County's financial, human resource, and budget management functions are fully integrated, efficient and effective, and enhance the county's ability to provide essential services to its customers," and the ordinance is adopted by the council. The ordinance shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in the body of the ordinance.

The executive must file the ordinance required by this proviso by April 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 government accountability, oversight and financial performance committee or its successor.

The ordinance shall establish an accountability organization whose purpose is to: maximize benefits from the accountable business transformation ("ABT") program; achieve the proper functioning and integration of the countywide systems for human resources, payroll, finance and budget; and provide for communication and accountability. The ordinance shall identify:

A. The membership of the accountability organization. It is council's intent that the accountability organization should have representation from at least the executive, finance and business operations division, human resources division, the office of performance, strategy and budget and end users;

B. The functions of the accountability organization including, but not limited to:

1. Making recommendations to the executive;
2. Setting priorities that guide how technical and business process issues with the countywide systems are addressed;
3. Creating a structured process for regular end-user engagement, involvement, communication and

training;

4. Ensuring business plans, to be transmitted with the executive proposed budget, include the specific actions poststabilization, as defined in section 51, Proviso P1, of this ordinance, that the human resources division, finance and business operations division, business resource center and the office of performance, strategy and budget will take to achieve countywide benefits from the systems; and

5. Performance measurement and reporting;

C. A strategy for assessing key measures of success for achieving the vision articulated in the accountable business transformation program charter approved by Motion 12364. This strategy should identify anticipated benefits to county services and strategic plan goals from ABT and the measures, baselines and targets for evaluating whether the benefits have been achieved. Benefits and measures should be strategically selected to add value to these services and goals and also should include measurements of end user satisfaction. Additionally, it is the intent that measures will create an enterprise focus on clear and agreed to targets. The strategy should describe how the data will be tracked, monitored and progress reported and should quantify cost savings where possible. The strategy should specify how end users will be consulted about recommendations for changes to the system or businesses, decisions will be made and accountability for implementation will be established; and

D. A plan for annual performance reporting on the benefits achieved and their contributions to the county's service excellence, financial stewardship and quality workforce goals. The annual report should describe how the benefit measurement process identified in subsection C. of this proviso was used by the human resources division, office of performance strategy and budget, and finance and business operations division to improve county operations. The annual report should also propose potential corrective actions to achieve benefit targets where needed. The report shall also include exemplary accomplishments countywide and at the agency level in leveraging the new tools to streamline and standardize business processes and improve county operations.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, 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, 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 joint report from the business resource center ("BRC"), the finance and business operations division, the human resources division and the office of performance, strategy and budget on the status of stabilization for the countywide financial and budget systems as of the end of first quarter 2013. For the purposes of this proviso, "stabilization" means when: the fundamental business processes are supported by the system and operating in a timely and correct manner or are otherwise supported with known and reasonable workarounds; the system has adequate alerts and signals to inform the business owner and BRC when the system malfunctions; the BRC is able to address emergency and high-priority system defects in a timely manner; and the backlog of defects is stable or falling.

The report shall, at a minimum, include the following:

- A. Metrics for measuring stabilization, including, but not limited to, metrics for the functionality of the interface between the budget and financial systems and the ability of the system to support county business processes;
- B. Clear reporting of which functions of the financial and budget systems are not working with target dates for achieving stabilization of those functions;
- C. Identification of fundamental business processes that are supported by workarounds rather than automated integration;

D. Justification for any implemented workarounds; and

E. A description of the 2012 year end closing and any lessons learned for 2013 year end closing, including:

1. The results of the consultant testing process and any changes that were made in response to the testing phase;
2. A definition of successful year-end closing and explanation of whether a successful year-end closing has been achieved;
3. A description of performance measures that were identified for a successful year-end closing process and performance on those measures; and
4. Identification of any challenges experienced in the year-end closing process, the resolution or planned resolution of the challenges and identification of target dates for any planned corrections to the system or process.

SECTION 63. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2013-2018 is incorporated in this ordinance as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$2,385,937
3220	HOUSING OPPORTUNITY ACQUISITION	(\$52,447,547)
3310	BUILDING MODERNIZATION AND CONSTRUCTION	\$45,736,375
3490	PARKS FACILITIES REHABILITATION	\$1,553,083
3581	PARKS CAPITAL FUND	\$13,419,074
3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$2,746,550
3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$2,800,673
3771	OIRM CAPITAL PROJECTS	\$14,195,330
3781	ITS CAPITAL FUND	(\$405,997)
3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$6,016,736
3961	HARBORVIEW MEDICAL CENTER BUILDING	
	REPAIR & REMODEL	\$10,297,964
	TOTAL ANNUAL GENERAL CIP	\$46,298,177

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.

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 64. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

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

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

Fund	Fund Name	2013
000003421	MJR MNTNCE RSRV SUB-FUND	\$8,474,175

SECTION 65. ROADS - From the road fund for the 2013/2014 biennium there is hereby appropriated to:

Roads	\$141,345,582
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The maximum number of FTEs for roads shall be:	413.08
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P1 PROVIDED THAT:

Of this appropriation, \$500,000 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 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 executive shall provide a report in the form of a work plan for regional road services delivery models. The work plan shall be based on the strategic plan for road services policy and strategy to utilize mutually beneficial partnerships in the provision of contract services to cities and other agencies to achieve efficiencies and economies of scale. The work plan shall identify, but not be limited to:

A. A timeline and the deliverables for a technical report on the categories of road services and their historical utilization by regional partners;

B. A timeline and the deliverables for a regional customer engagement process with the goals of discussing, prioritizing and valuing the categories of road services; and

C. A timeline and the deliverables for a comprehensive regional road services contracting approach that will inform the 2015-2016 biennial budget process and updates to the strategic plan for road services. This comprehensive approach shall include an interbranch engagement strategy with a staff working group and council committee briefings that will inform development of the work plan.

SECTION 66. ROADS CONSTRUCTION TRANSFER - From the road fund for the 2013/2014 biennium there is hereby appropriated to:

Roads construction transfer	\$48,000,000
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SECTION 67. SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid

waste post-closure landfill maintenance fund for the 2013/2014 biennium there is hereby appropriated to:

Solid waste post-closure landfill maintenance	\$4,065,434
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The maximum number of FTEs for solid waste post-closure landfill maintenance

shall be:	1.00
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SECTION 68. VETERANS SERVICES - From the veterans relief services fund for the 2013/2014 biennium there is hereby appropriated to:

Veterans services	\$6,363,312
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The maximum number of FTEs for veterans services shall be:	7.00
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SECTION 69. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund for the 2013/2014 biennium there is hereby appropriated to:

Developmental disabilities	\$55,100,017
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The maximum number of FTEs for developmental disabilities shall be:	16.00
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SECTION 70. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the community and human services administration fund for the 2013/2014 biennium there is hereby appropriated to:

Community and human services administration	\$6,814,264
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The maximum number of FTEs for community and human services administration

shall be:	15.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely for a transfer of funds to the office of performance, strategy and budget to support activities related to development of a regional human services delivery model and activities related to the potential integration public health - Seattle and King County and the department of community and human services.

SECTION 71. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation

and maintenance fund for the 2013/2014 biennium there is hereby appropriated to:

Recorder's operation and maintenance	\$3,518,315
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The maximum number of FTEs for recorder's operation and maintenance shall be: 6.50

SECTION 72. ENHANCED-911 - From the E-911 fund for the 2013/2014 biennium there is hereby appropriated to:

Enhanced-911	\$53,874,889
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The maximum number of FTEs for enhanced-911 shall be: 12.00

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 May 31, 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 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.

SECTION 73. MHCADS - MENTAL HEALTH - From the mental health fund for the 2013/2014

biennium there is hereby appropriated to:

MHCADS - mental health	\$341,848,040
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The maximum number of FTEs for MHCADS - mental health shall be:	78.30
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SECTION 74. JUDICIAL ADMINISTRATION MIDD - From the mental illness and drug dependency

fund for the 2013/2014 biennium there is hereby appropriated to:

Judicial administration MIDD	\$3,104,788
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The maximum number of FTEs for judicial administration MIDD shall be:	12.50
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SECTION 75. PROSECUTING ATTORNEY MIDD - From the mental illness and drug dependency

fund for the 2013/2014 biennium there is hereby appropriated to:

Prosecuting attorney MIDD	\$2,519,800
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The maximum number of FTEs for prosecuting attorney MIDD shall be:	7.85
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SECTION 76. SUPERIOR COURT MIDD - From the mental illness and drug dependency fund for the

2013/2014 biennium there is hereby appropriated to:

Superior court MIDD	\$3,312,401
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The maximum number of FTEs for superior court MIDD shall be:	14.80
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SECTION 77. SHERIFF MIDD - From the mental illness and drug dependency fund for the 2013/2014

biennium there is hereby appropriated to:

Sheriff MIDD	\$285,286
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The maximum number of FTEs for sheriff MIDD shall be:	1.00
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SECTION 78. OFFICE OF PUBLIC DEFENDER MIDD - From the mental illness and drug

dependency fund for the 2013/2014 biennium there is hereby appropriated to:

Office of public defender MIDD	\$3,534,230
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SECTION 79. DISTRICT COURT MIDD - From the mental illness and drug dependency fund for the

2013/2014 biennium there is hereby appropriated to:

District court MIDD	\$2,093,513
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The maximum number of FTEs for district court midd shall be:	7.00
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SECTION 80. ADULT AND JUVENILE DETENTION MIDD - From the mental illness and drug dependency fund for the 2013/2014 biennium there is hereby appropriated to:

Adult and juvenile detention MIDD	\$658,928
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SECTION 81. JAIL HEALTH SERVICES MIDD - From the mental illness and drug dependency fund for the 2013/2014 biennium there is hereby appropriated to:

Jail health services MIDD	\$7,720,364
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The maximum number of FTEs for jail health services MIDD shall be:	18.85
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SECTION 82. MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental illness and drug dependency fund for the 2013/2014 biennium there is hereby appropriated to:

Mental health and substance abuse MIDD	\$9,898,708
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The maximum number of FTEs for mental health and substance abuse MIDD shall be:	3.75
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SECTION 83. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund for the 2013/2014 biennium there is hereby appropriated to:

Mental illness and drug dependency fund	\$74,359,900
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The maximum number of FTEs for mental illness and drug dependency fund shall be:	13.00
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SECTION 84. VETERANS AND FAMILY LEVY - From the veterans and family levy fund for the 2013/2014 biennium there is hereby appropriated to:

Veterans and family levy	\$19,360,630
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The maximum number of FTEs for veterans and family levy shall be:	11.00
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SECTION 85. HUMAN SERVICES LEVY - From the human services levy fund for the 2013/2014

biennium there is hereby appropriated to:

Human services levy	\$18,540,410
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The maximum number of FTEs for human services levy shall be:	4.50
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ER1 EXPENDITURE RESTRICTION:

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

SECTION 86. ROAD IMPROVEMENT GUARANTY - From the road improvement guaranty fund for

the 2013/2014 biennium there is hereby appropriated to:

Road improvement guaranty	\$16,406
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SECTION 87. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural

development fund for the 2013/2014 biennium there is hereby appropriated to:

Cultural development authority	\$4,640,100
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P1 PROVIDED THAT:

Of this appropriation, \$75,000 may not be expended or encumbered until 4Culture 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.

4Culture must file the motion and report 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 for the government accountability and oversight committee or its successor.

The report shall certify and the motion shall acknowledge receipt of the certification and report from 4Culture that it has conducted outreach to unincorporated areas and cities in King County that are not served by

a city arts, heritage or cultural commission. In addition to the certification, the report must identify the parks and recreation agencies, youth and senior programs, social and human service providers and other organizations that 4Culture conducted outreach to in an effort to increase the infrastructure and institutional capacity of communities that have historically been underrepresented in the award of 4Culture grant funds.

SECTION 88. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund for the 2013/2014 biennium there is hereby appropriated to:

Water and land resources shared services	\$56,603,145
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The maximum number of FTEs for water and land resources shared services shall be:

160.52

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

appropriated to:

Surface water management local drainage services	\$47,600,549
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The maximum number of FTEs for surface water management local drainage services

shall be:	98.00
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ER1 EXPENDITURE RESTRICTION:

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

Basin Planning for National Pollutant Discharge Elimination System

compliance	\$470,000
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Neighborhood Drainage Assistance Program	\$465,000
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Agricultural Drainage Assistance Program	\$146,297
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Water Resource Inventory Area Forum Funding	\$1,396,866
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SECTION 90. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the afis fund for the 2013/2014 biennium there is hereby appropriated to:

Automated fingerprint identification system	\$33,048,418
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The maximum number of FTEs for automated fingerprint identification system

shall be:	93.00
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SECTION 91. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund for the 2013/2014 biennium there is hereby appropriated to:

MHCADS - alcoholism and substance abuse	\$57,513,954
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The maximum number of FTEs for MHCADS - alcoholism and substance abuse

shall be:	33.49
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SECTION 92. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund for the 2013/2014 biennium there is hereby appropriated to:

Noxious weed control program	\$4,119,468
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The maximum number of FTEs for noxious weed control program

shall be: 12.83

SECTION 93. DPER PLANNING AND PERMITTING - From the DPER planning and permitting subfund for the 2013/2014 biennium there is hereby appropriated to:

Planning and permitting \$23,832,418

The maximum number of FTEs for planning and permitting shall be: 74.44

SECTION 94. DPER ABATEMENT - From the DPER abatement subfund for the 2013/2014 biennium there is hereby appropriated to:

Abatement \$976,292

SECTION 95. DPER PERMITTING INTEGRATION - From the DPER permitting integration subfund for the 2013/2014 biennium there is hereby appropriated to:

Permitting integration \$983,625

The maximum number of FTEs for permitting integration shall be: 2.00

SECTION 96. DPER GENERAL PUBLIC SERVICES - From the DPER general public services subfund for the 2013/2014 biennium there is hereby appropriated to:

General public services \$4,613,561

The maximum number of FTEs for general public services shall be: 10.00

SECTION 97. CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES - From the children and family services fund for the 2013/2014 biennium there is hereby appropriated to:

Children and family services transfers to community
and human services \$3,836,202

SECTION 98. 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	\$9,549,263
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The maximum number of FTEs for children and family services community services - operating shall be:

12.50

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.

SECTION 99. REGIONAL ANIMAL SERVICES OF KING COUNTY - From the animal services

fund for the 2013/2014 biennium there is hereby appropriated to:

Regional animal services of King County	\$13,085,112
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The maximum number of FTEs for regional animal services of King County

shall be:	44.18
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P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits an operational strategic plan for regional animal services of King County ("RASKC") and a motion that accepts the operational strategic 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 operational strategic plan, including a technical report and motion 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 government accountability, oversight and financial performance committee or its successor.

The operational strategic plan shall further the goal of developing a sustainable program for regional animal services with sustainable funding resources, while preserving the county's commitment to maintain levels of animal care and control that will protect animal and human health and safety and, to the greatest degree practicable, prevent injury to property and cruelty to animal life.

The operational strategic plan shall include, but not be limited to: prioritized medium to long-range goals with priority outcomes, key performance measures, measurement targets and target dates for each goal; identification of medium and long-range cost reduction and revenue increasing strategies; and annual reporting to the council.

The operational strategic plan shall be informed by:

- A. The 2012 budget proviso responses;
- B. The report on nonparticipating jurisdiction animal services costs required by Ordinance 17374;
- C. Recommendations of the joint city-county committee established by the animal services interlocal agreement authorized by Ordinance 17374;
- D. A technical working group consisting of RASKC, executive and council staff. The purpose of the technical work group shall be to consider research, reports and analyses to support development of the operational strategic plan; and
- E. A technical report to be transmitted to the council by March 31, 2014, on at least the following issues:

- 1. Analysis of the factors driving high animal care and control costs in the South animal district and unincorporated King County, including but not limited to societal, behavioral, geographic and demographic influences;
- 2. Identification of the direct and indirect fiscal impacts of euthanasia, licensing, fees and fines on the regional system, including analysis of how these factors affect pet owner behavior;
- 3. An analysis of societal and behavioral factors that reduce shelter usage and that increase pet licensing; and
- 4. An analysis of efficiencies that could be or have been achieved in canvassing techniques and identification of alternative canvassing approaches that strategically enhance licensing rates in partner jurisdictions experiencing low licensing rates.

The scope of the technical report is intended to be limited to the use of research tools and readily available demographic and socio-economic studies that may already be available in the public domain and that do not require RASKC to contract for or otherwise procure research tools, data, and consulting services.

SECTION 100. ANIMAL BEQUEST - From the animal bequest fund for the 2013/2014 biennium there is hereby appropriated to:

Animal bequest	\$280,000
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SECTION 101. HISTORIC PRESERVATION PROGRAM - From the historical preservation program fund for the 2013/2014 biennium there is hereby appropriated to:

Historic preservation program	\$966,402
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SECTION 102. 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	\$124,020,821
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The maximum number of FTEs for king county flood control contract

shall be:	39.00
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SECTION 103. MARINE DIVISION - From the King County marine operations fund for the 2013/2014 biennium there is hereby appropriated to:

Marine division	\$31,298,923
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The maximum number of FTEs for marine division shall be:	22.16
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SECTION 104. INTER-COUNTY RIVER IMPROVEMENT - From the intercounty river improvement fund for the 2013/2014 biennium there is hereby appropriated to:

Inter-county river improvement	\$100,000
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SECTION 105. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education resources fund for the 2013/2014 biennium there is hereby appropriated to:

Employment and education resources	\$23,431,574
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The maximum number of FTEs for employment and education resources

shall be:	55.28
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SECTION 106. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund for the 2013/2014 biennium there is hereby appropriated to:

Federal housing and community development	\$38,230,343
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The maximum number of FTEs for federal housing and community development

shall be: 37.50

SECTION 107. HOUSING OPPORTUNITY - From the housing opportunity fund for the 2013/2014 biennium there is hereby appropriated to:

Housing opportunity	\$69,497,049
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$335,000 shall be expended solely to contract with the following:

YouthCare	\$300,000
Housing Development Consortium	\$25,000
Congregations for the Homeless	\$10,000.

P1 PROVIDED THAT:

Of this appropriation, \$350,000 shall not be expended or encumbered until the executive transmits a series of three reports with accompanying motions that acknowledge receipt of the reports and the motions are passed by the council. Upon council approval of a motion for the report specified in subsection A., B. or C. of this proviso, \$100,000, \$150,000 and \$100,000 respectively is released for expenditure. Each 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 each report and motion required by this proviso by the dates identified in subsections A., B. and C. of 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 law, justice, health and human services committee or its successor.

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

A. By February 4, 2013, a progress report on the development of a coordinated system to address youth and young adult homelessness. This report shall identify the participants of the youth and young adult homelessness implementation advisory work group, which shall include executive office and council staff; and the group's charter. The progress report shall also contain work accomplished to date on the group's development of coordinated engagement measures, coordinated data analysis and prevention measures;

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

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

SECTION 108. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund for the 2013/2014 biennium there is hereby appropriated to:

Natural resources and parks administration	\$12,662,285
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The maximum number of FTEs for natural resources and parks administration

shall be:	27.35
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits to the council a report containing an updated funding allocation model for the community services area program 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 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 budget and fiscal management committee or its successor.

The updated allocation model shall be based on the scope and activities of the community services area program. The report on the community services area program shall include, but not be limited to:

- A. The basis of the recommended updates to the funding allocation model for the community services area program;
- B. The 2013 work plan for the community services area program; and
- C. Conform with generally accepted accounting principles related to cost allocation.

SECTION 109. SOLID WASTE - From the solid waste fund for the 2013/2014 biennium there is hereby appropriated to:

Solid waste	\$208,428,572
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The maximum number of FTEs for solid waste shall be:	380.25
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report listing the interlocal agreements approved by cities indicating commitments participating in the regional solid waste management system for continued participation in the regional system through at least 2040.

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

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

P1 PROVIDED THAT:

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

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

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

SECTION 110. AIRPORT - From the airport fund for the 2013/2014 biennium there is hereby appropriated to:

Airport	\$30,437,415
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The maximum number of FTEs for airport shall be:	46.00
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SECTION 111. AIRPORT CONSTRUCTION TRANSFER - From the airport fund for the 2013/2014 biennium there is hereby appropriated to:

Airport construction transfer	\$5,500,000
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SECTION 112. RADIO COMMUNICATION SERVICES - From the radio communications operations fund for the 2013/2014 biennium there is hereby appropriated to:

Radio communication services	\$6,763,409
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The maximum number of FTEs for radio communication services shall be:	15.00
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SECTION 113. I-NET OPERATIONS - From the I-Net operations fund for the 2013/2014 biennium

there is hereby appropriated to:

I-Net operations	\$5,956,826
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The maximum number of FTEs for I-Net operations shall be:	8.00
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SECTION 114. WASTEWATER TREATMENT - From the water quality fund for the 2013/2014

biennium there is hereby appropriated to:

Wastewater treatment	\$247,360,727
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The maximum number of FTEs for wastewater treatment shall be:	589.70
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ER1 EXPENDITURE RESTRICTION:

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

- A. \$55,000 to restore stream flow and temperature gauging sites and for additional maintenance visits to gauging sites beyond levels performed in 2012 to provide eight to twelve visits per year;
- B. \$93,000 to restore annual tissue chemistry monitoring to track chemical accumulation from the water into the food web in Lake Washington; and
- C. \$130,000 to restore monthly water quality monitoring at twenty stream sites monitored prior to 2009 as denoted in the 2012 Report on King County's Water Quality Monitoring Program.

P1 PROVIDED THAT:

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

The executive must file the report and motion required by this proviso by September 1, 2013, in the

form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the regional water quality committee and the transportation, economy and environment committee or its successor.

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

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

SECTION 115. DOT DIRECTOR'S OFFICE - From the public transportation fund for the 2013/2014 biennium there is hereby appropriated to:

DOT director's office	\$11,547,893
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The maximum number of FTEs for DOT director's office shall be:	31.00
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SECTION 116. TRANSIT - From the public transportation fund for the 2013/2014 biennium there is hereby appropriated to:

Transit	\$1,352,406,964
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The maximum number of FTEs for transit shall be:	3,993.53
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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, 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 117. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund for the 2013/2014 biennium there is hereby appropriated to:

Transit revenue vehicle replacement	\$262,629,618
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SECTION 118. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund for the 2013/2014 biennium there is hereby appropriated to:

Safety and claims management	\$77,525,449
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The maximum number of FTEs for safety and claims management shall be: 29.00

SECTION 119. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the wastewater equipment rental and revolving fund for the 2013/2014 biennium there is hereby appropriated to:

Wastewater equipment rental and revolving	\$5,160,099
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SECTION 120. KCIT STRATEGY AND PERFORMANCE - From the KCIT strategy and performance fund for the 2013/2014 biennium there is hereby appropriated to:

KCIT strategy and performance	\$12,079,424
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The maximum number of FTEs for KCIT strategy and performance shall be: 36.00

P1 PROVIDED 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.

P2 PROVIDED FURTHER THAT:

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

The executive must file the report and motion required by this proviso by March 15, 2013, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability, oversight and financial performance committee or its successor.

The executive shall provide a report identifying the methodology by which projects are reviewed by the

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

P3 PROVIDED FURTHER THAT:

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

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

The executive shall provide a report providing options for translating the content of the county's websites that provide information on direct services, including, but not limited to, transportation, property taxes, health and public safety. Translation options shall provide for the translation of between three to five most commonly spoken languages in King County. The report shall include a description of the translation option, the cost and estimated time for implementation of each option, and the projected accuracy of each option. The options shall include, but not be limited to:

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

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

County residents;

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

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

SECTION 121. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund for the 2013/2014 biennium there is hereby appropriated to:

Geographic information systems	\$11,512,113
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The maximum number of FTEs for geographic information systems shall be:	28.00
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SECTION 122. EMPLOYEE BENEFITS - From the employee benefits fund for the 2013/2014 biennium there is hereby appropriated to:

Employee benefits	\$476,998,507
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The maximum number of FTEs for employee benefits shall be:	12.00
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P1 PROVIDED THAT:

Of this appropriation, \$10,000,000 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.

SECTION 123. 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	\$97,313,208
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The maximum number of FTEs for facilities management internal service

shall be:	315.17
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SECTION 124. RISK MANAGEMENT - From the insurance fund for the 2013/2014 biennium there is hereby appropriated to:

Risk management	\$62,919,790
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The maximum number of FTEs for risk management shall be:	20.00
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SECTION 125. KCIT SERVICES - From the KCIT services fund for the 2013/2014 biennium there is hereby appropriated to:

KCIT services	\$129,699,891
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The maximum number of FTEs for KCIT services shall be:	321.68
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SECTION 126. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund for the 2013/2014 biennium there is hereby appropriated to:

Equipment rental and revolving	\$25,897,661
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The maximum number of FTEs for equipment rental and revolving shall be:	56.00
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SECTION 127. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund for the 2013/2014 biennium there is hereby appropriated to:

Motor pool equipment rental and revolving	\$28,046,443
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The maximum number of FTEs for motor pool equipment rental and revolving shall be:	19.00
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SECTION 128. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund for the 2013/2014 biennium there is hereby appropriated to:

Wastewater treatment debt service	\$482,650,498
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SECTION 129. TRANSIT DEBT SERVICE - From the public transportation fund for the 2013/2014 biennium there is hereby appropriated to:

Transit debt service	\$31,423,734
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SECTION 130. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund

for the 2013/2014 biennium there is hereby appropriated to:

Limited G.O. bond redemption	\$322,239,695
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SECTION 131. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund for the 2013/2014 biennium there is hereby appropriated to:

Unlimited G.O. bond redemption	\$40,264,382
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SECTION 132. WASTEWATER TREATMENT CAPITAL IMPROVEMENT - The executive proposed capital budget and program for 2013-2018 is incorporated in this ordinance as Attachment C to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, but only if the documents are reviewed and approved by the custodial agency, real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	2013/2014
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3611	WASTEWATER TREATMENT CAPITAL	\$451,851,120
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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.

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.

SECTION 133. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2013-2018 is incorporated in this ordinance as Attachment D to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment D to this ordinance, but only if that the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment D to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project

incurs expenditures before the bonds are sold.

From the surface water capital improvement fund and open space fund there is 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
3292	SWM CIP NON-BOND SUBFUND	\$24,915,252
3522	OS KC NON BND FND SUBFUND	\$26,791
	TOTAL	\$24,942,043

SECTION 134. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2013-2018 is incorporated in this ordinance as Attachment F to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment F to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment F to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	2013/2014
3810	SW CAP EQUIP REPLACEMENT	\$10,593,441
3901	SOLID WASTE CONSTRUCTION	\$65,470,125
3910	LANDFILL RESERVE FUND	\$25,096,980
	TOTAL	\$101,160,546

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.

SECTION 135. COUNTY ROAD CONSTRUCTION CAPITAL IMPROVEMENT PROGRAM - The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment G to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment G to this ordinance was reviewed and evaluated according to King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2013 - 2018 Roads Capital Improvement Program are the Bridge Priority Process, published in the Annual Bridge Report, and the Transportation Needs Report.

From the roads services capital improvement 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
3860	COUNTY ROAD CONSTRUCTION	\$70,655,113

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project, 1027158, RSD C W overlay, \$10,850 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, 1111819, RSD C W drainage preservation, \$10,850 shall be

expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

SECTION 136. BIENNIAL CAPITAL FUND CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2013-2018 is incorporated in this ordinance as Attachment H to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment H to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment H to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the several capital improvement project funds for the 2013/2014 biennium there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment H to this ordinance.

Fund	Fund Name	2013/2014
3151	CONSERVATION FUTURES	\$19,388,077
3380	AIRPORT CONSTRUCTION	\$20,828,293
3392	TITLE III FORESTRY	\$25,000
3641	PUBLIC TRANS CONST-UNREST	\$408,342,572
3673	CRITICAL AREAS MITIGATION	\$5,389,305
3691	TRNSF OF DEVELOPMENT CREDIT PROGRAM	(\$133,505)
3840	FARMLAND AND OPEN SPACE ACQUISITION	\$56,976
3850	RENTON MAINTENANCE FACILITY	\$452,317
	TOTAL	\$454,349,036

SECTION 137. ADOPTION OF 2013 GENERAL FUND FINANCIAL PLAN. The 2013 General Fund Financial Plan as set forth in Attachment I to this ordinance is hereby adopted. Any recommended changes to the adopted plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations. Changes to the adopted plan shall not be effective until approved by ordinance.

The General Fund Financial Plan shall also include targets for specific designated reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds as these become available during 2013. Unrestricted, unencumbered and nonappropriated funds in excess of these adopted targets and reserves shall be reflected in the General Fund Financial Plan's undesignated fund balance until additional or amended reserves or targets are adopted by ordinance.

Funds may be appropriated by ordinance from any designated reserve.

SECTION 138. ADOPTION OF 2013 EMERGENCY MEDICAL SERVICES FUND FINANCIAL PLAN. The 2013 Emergency Medical Services Fund Financial Plan as set forth in Attachment J to this ordinance is hereby adopted. Pursuant to Ordinance 15862, the annual audit conducted by the county auditor of the emergency medical services programs that compares actual revenues, expenditures and reserves shall be based upon the financial plan adopted by the county each year during the budget process. This financial plan includes indicators for: inflation; population growth; call volume; labor agreements and new labor costs; fuel expenses; vehicle maintenance and replacement; and the regional subsidy needed for local basic life safety program in support of emergency medical services.

SECTION 139. ADOPTION OF 2013 BUDGET DETAIL SPENDING PLAN. The 2013 Budget Detail Spending Plan as set forth in Attachment A to this ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the spending plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations.

SECTION 140. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.

Publish official paper, 2 consecutive weeks, 10 days prior to hearing

Publish: Wednesdays, October 17 and 24

Public Hearing: 11/5/12