

## Legislation Details (With Text)

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<b>Type:</b>	Ordinance	<b>Status:</b>	Passed
<b>File created:</b>		<b>In control:</b>	Budget and Fiscal Management Committee
<b>On agenda:</b>		<b>Final action:</b>	11/12/2013
<b>Enactment date:</b>	11/14/2013	<b>Enactment #:</b>	17696
<b>Title:</b>	AN ORDINANCE making net midbiennium adjustments of \$40,208,320 to several non-general fund agencies for the fiscal biennium beginning January 1, 2013, and ending December 31, 2014; and amending the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 79, 81, 83, 84, 85, 87, 88, 89, 93, 97, 98, 101, 105, 107, 108, 109, 114, 120, 124, 132 and 134, as amended, and Attachments C and F, as amended.		
<b>Sponsors:</b>	Joe McDermott		
<b>Indexes:</b>	Budget		
<b>Code sections:</b>			
<b>Attachments:</b>	1. Ordinance 17696.pdf, 2. A. Wastewater Treatment Capital Improvement Program, dated November 7, 2013, 3. B. Solid Waste Capital Improvement Program, dated November 6, 2013, 4. A. Wastewater Treatment Capital Improvement Program, 5. 2013-0423 transmittal letter.pdf, 6. 1 Wk 3 CONSOILDATED Annual Biennial.docx, 7. 2013-0423 Striking Amendment with attachments.pdf, 8. A. Wastewater Treatment Capital Improvement Program, dated November 7, 2013, 9. B. Solid Waste Capital Improvement Program, dated November 6, 2013, 10. 17695 AND 17696 ADOPTION NOTICE.doc, 11. Aff of Pub re notice of enactment - 2014 annual budget 17695-17696.pdf		

Date	Ver.	Action By	Action	Result
11/12/2013	2	Metropolitan King County Council	Hearing Held	
11/12/2013	2	Metropolitan King County Council	Passed	Pass
11/6/2013	1	Budget and Fiscal Management Committee	Deferred	
10/22/2013	1	Budget and Fiscal Management Committee	Deferred	
9/30/2013	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/07/2013

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

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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 following appropriation units: district court MIDD, jail health services MIDD, mental illness and drug dependency, veterans and family levy, human services levy, cultural development authority, water and land resources shared services, surface water management local drainage services, DPER planning and permitting, children and family services transfer to community and human services, children and family services community services-operating, historic preservation program, employment and education resources, housing opportunity, natural resources and parks administration , solid waste, wastewater treatment, KCIT strategy and performance, risk management, wastewater treatment capital program budget and solid waste capital improvement program are contained within biennial sections of the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 65 through 136, and shall not lapse until December 31, 2014, as they encompass a twenty-four-month budget.

SECTION 4. Ordinance 17476, Section 79, as amended, is hereby amended by adding thereto and inserting therein the following:

DISTRICT COURT MIDD - From the mental illness and drug dependency fund for the 2013/2014 biennium there is hereby disappropriated from:

District court MIDD (\$182,792)

The maximum number of additional FTEs for district court MIDD shall be: (1.00)

SECTION 5. Ordinance 17476, Section 81, as amended, is hereby amended by adding thereto and inserting therein the following:

JAIL HEALTH SERVICES MIDD - From the mental illness and drug dependency fund for the 2013/2014 biennium there is hereby disappropriated from:

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

MIDD shall be:	(1.00)
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SECTION 6. Ordinance 17476, Section 83, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Mental illness and drug dependency	\$6,095,000
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SECTION 7. Ordinance 17476, Section 84, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Veterans and family levy	\$388,447
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SECTION 8. Ordinance 17476, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Human services levy	\$81,000
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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.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$81,000 shall be expended or encumbered solely as a transfer to the general fund to fund one term-limited temporary position in the prosecuting attorney's office of family advocate for family members of individuals who are subject to proceedings in Involuntary Treatment Act court.

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

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

Cultural development authority	\$1,449,858
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SECTION 10. Ordinance 17476, Section 88, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Water and land resources shared services	\$1,010,057
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The maximum number of additional FTEs for water and land resources shared services shall be: 11.31

ER1 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

ER2 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

P1 PROVIDED THAT:

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

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

the budget and fiscal management committee or its successor.

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

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

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

CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES

- From the children and family services fund for the 2013/2014 biennium there is hereby appropriated to:

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

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

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

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

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$((1,070,889))1,310,889 shall be expended solely to contract with the following:



Abused Deaf Women's Advocacy Services	\$36,652
API/Chaya	\$((45,000)) <u>90,000</u>
<del>((Matt Griffin YMCA</del>	<del>\$80,000))</del>
Ballard Senior Center	\$((20,000)) <u>40,000</u>
<u>Bellevue Boys &amp; Girls Club</u>	<u>\$10,000</u>
<u>City of Covington</u>	<u>\$15,000</u>
Communities in Schools FW	\$20,000
Consejo - Mental Health & Substance Abuse for Youth	\$30,000
Domestic Abuse Women's Network	\$30,444
DOVE	\$20,000
Eastside Baby Corner	\$5,000
Eastside Legal Assistance	\$6,000
El Centro de la Raza	\$((20,000)) <u>43,000</u>
ELAP/DAWN-South County Attorney Services	\$55,000
FUSION	\$((20,000)) <u>40,000</u>
<u>Greater Maple Valley Community Center</u>	<u>\$5,000</u>
<u>Greater Seattle Business Association</u>	<u>\$5,000</u>
Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
Highline YMCA	\$20,000
Hopelink	\$((20,000)) <u>30,000</u>
<u>Issaquah Senior Center</u>	<u>\$2,500</u>
King County Coalition Against Domestic Violence	\$4,890
King County Sexual Assault Resource Center	\$89,314
<u>Kirkland Boys &amp; Girls Club</u>	<u>\$10,000</u>

LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
<u>Matt Griffin YMCA</u>	<u>\$110,000</u>
<u>Mount Si Senior Center</u>	<u>\$2,000</u>
New Beginnings	\$2,822
Northwest Network	\$30,226
NW Immigrant Rights	<del>\$((15,000))</del> <u>30,000</u>
Refugee Women's Alliance	\$10,615
Safe Schools Coalition	\$5,000
Salvation Army	\$2,822
Seattle Com Law Center	\$20,000
Seattle Indian Health Board	\$10,615
<u>Shoreline Veterans Association</u>	<u>\$10,000</u>
<u>Snoqualmie Valley Senior Center</u>	<u>\$3,000</u>
Snoqualmie Valley Transportation	<del>\$((15,000))</del> <u>17,500</u>
Solid Ground-Broadview Shelter	\$14,723
Solid Ground-Community Voicemail	\$25,000
Solid Ground-Family Assistance	\$49,991
Solid Ground-Homeless Prevention/Housing Counseling	\$96,589
<u>Southwest Youth &amp; Family Services</u>	<u>\$2,000</u>
Team Child	\$70,100
Tenant's Union	\$40,800
Unemployment Law Project	\$28,000
<u>Vashon Youth &amp; Family Services</u>	<u>\$10,000</u>
YWCA	\$42,592

ER 3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The executive must file the implementation report and motion required by this proviso by March 3, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

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

The executive shall work with the city of Seattle, Washington state Department of Commerce and the

department of information technology to prepare a Safe Harbors implementation report. The implementation report shall, at a minimum, include:

- A. Alternative options for the management of Safe Harbors, including but not limited to, moving the administration and management of the program to King County, and the impacts of those management changes;
- B. How each recommendation from the report and alternative management option will be achieved;
- C. A timeline for implementation of each recommendation and alternative management option; and
- D. A cost summary for each item recommended for implementation of recommendations and alternative management options.

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

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

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

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

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

(12.00)

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

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

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

C. A list of contracts funded from the employment and educational resources fund, including and the

funds previously named work training, youth employment, and displaced worker that were subsumed by the employment and educational resources fund in 2012, from 2005 to 2014 by specific program, amount, provider, outcomes and performance goals for each contract. Contracts supported by general fund and children and family services fund revenues, in whole or in part, should be clearly highlighted and shown over the nine year period,

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

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

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

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

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

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

Housing opportunity	(\$1,690,000)
Housing opportunity	\$1,690,000

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,690,000 shall be expended or encumbered solely in the following amounts for the following purposes:

A. \$150,000 to family and youth focused in-home support, as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437;

B. \$60,000 to Auburn Youth Resources for emergency young adult shelter, as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437;

C. \$130,000 to housing stability team, as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437;

D. \$150,000 to Project SAFE as recommended in the homeless youth and young adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437;

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

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

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

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

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

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

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

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

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

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

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

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

P1 PROVIDED THAT:

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

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

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

P2 PROVIDED FURTHER THAT:

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

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

A. The report shall include:

1. A review and analysis of issues identified in Ordinance 17677 regarding the 2013 amended and restated solid waste interlocal agreement;
2. Recommendations for revisions to the agreement based on input from partners in the federated solid waste system in King County and the solid waste division and Ordinance 17677; and

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

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

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

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

Wastewater treatment	\$977,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$((4,448,565)) 5,425,565 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)) 1,315,000 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. \$260,000 to be expended as follows: \$130,000 to restore monthly water quality monitoring ((at)) to twenty or more stream sites monitored prior to 2009 as denoted in the 2012 Report on King County's Water Quality Monitoring Program; and \$130,000 to restore and expand monitoring to an additional twenty or more stream sites;

D. \$95,000 to develop and implement marine zooplankton monitoring in Puget Sound to assess the

status of the marine zooplankton community and track changes to it over time;

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

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

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

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

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

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

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

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

P1 PROVIDED THAT:

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

section, proviso number and subject matter in both the title and body of the motion.

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

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

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

KCIT strategy and performance	(\$50,000)
KCIT strategy and performance	\$50,000

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.

P4 PROVIDED FURTHER THAT:

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

The executive must file the report and motion required by this proviso by January 30, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

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

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

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

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

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



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

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

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

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

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

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

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

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

WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM - From the wastewater treatment capital improvement 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 A to this ordinance.

<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
3611	WASTEWATER TREATMENT CAPITAL	\$30,384,414

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1121402, Brandon Michigan CSO, \$100,000 shall be expended or encumbered solely for support of independent oversight on the project to be provided by the King County

auditor's office.

P1 PROVIDED THAT:

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

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

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

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

assumptions that are drivers of near and long-term wastewater rate projections. Alternative financing strategies for capital projects shall also be included in the report for alternative project sequencing options.

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

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

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

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

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.

<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
3901	SOLID WASTE CONSTRUCTION	(\$5,466,624)
	<b>TOTAL</b>	<b>(\$5,466,624)</b>

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The review and report shall address, at a minimum:

1. Tonnage projections, to be based on waste volumes from cities that have indicated commitment to the regional solid waste system through 2040, through approval of the Amended and Restated Solid Waste Interlocal Agreement;
2. Revenue projections, to be based on waste volumes from cities that have indicated commitment to the regional solid waste system through 2040, through approval of the Amended and Restated Solid Waste Interlocal Agreement;
3. Overall costs of the region-wide transfer station upgrade;
4. Functionality and service alternatives at the respective transfer stations;
5. Level of service criteria addressed in the 2006 plan, with particular attention to options for revision

to the travel time criterion in the plan, which requires that ninety percent of a station's users be within thirty minutes' travel time;

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

7. The recommendation 4 of the King County Performance Audit of Solid Waste Transfer Station Capital Projects, which requires systematic analysis of incremental cost impacts of the number, capacities and functionality of the transfer stations and assessment of project financing and delivery methods.

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

P2 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 1048385, Factoria Recycling and Transfer Station, \$250,000 shall

be expended or encumbered solely for the purposes of an independent third party review of unresolved issues associated with the proposed plan update and the design of the Factoria Recycling and Transfer Station, if authorized by the council by ordinance.

SECTION 26. Attachment B to this ordinance hereby amends Attachment F to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.