



Legislation Details (With Text)

File #: 2014-0394 **Version:** 3

Type: Ordinance **Status:** Passed

File created: 9/29/2014 **In control:** Budget and Fiscal Management Committee

On agenda: 11/10/2014 **Final action:** 11/17/2014

Enactment date: 11/20/2014 **Enactment #:** 17941

Title: AN ORDINANCE that proposes the 2015/2016 Biennial Budget and makes appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2015, and ending December 31, 2016.

Sponsors: Joe McDermott

Indexes: Budget

Code sections:

Attachments: 1. Ordinance 17941.pdf, 2. A. 2015/2016 Capital Improvement Program, dated November 17, 2014, 3. A. 2015 2016 Capital Improvement Program, dated November 12, 2014, 4. 2014-0394 Legislative Review Form.pdf, 5. A. 2015/2016 Capital Improvement Program - Biennial - Executive Proposed, 6. 2014-0394 transmittal letter.doc, 7. 2014-0394 Executive Summary--Attachment to Transmittal Letter.docx, 8. 2014-0394 Operating and Capital--Attachment to Transmittal Letter.docx, 9. 2014-0394 Capital Projects Appendix--Attachment to Transmittal Letter.docx, 10. DRAFT 2014-0394 notice of public hearing.doc, 11. 2014-0394 notice of public hearing - November.doc, 12. 2014-0394 summary.doc, 13. CIP summary notice publish Seattle Times Oct. 8, 14. Hearing Notice - Publish: Seattle Times 10/22 & 29, 15. Affidavit of Publishing CIP Summary Seattle Times 10-8-14.pdf, 16. Week 4 - ESJ roll up attach 1.docx, 17. Week 4 - Transit - Carlson-Resha.docx, 18. Week 4- CIP Tech Giambattista Zoppi.docx, 19. Week 4 - ESJ - Reed Tsai (3).docx, 20. Week 5 - Transit - Carlson-Resha.docx, 21. Affidavit of Publishing Seattle Times - 10-22 and 29-14.pdf, 22. 2014-0394 Striking Amendment, dated 11-12-14-.pdf, 23. 2014-0394 Striker S1 Amendment Packet.pdf, 24. 17941 Amendment Package 11-17-14.pdf, 25. Affidavit of Publishing - Seattle Times 10-22/14 & 10/29/14, 26. Notice of Adoption - Seattle Times 12-3-14.doc, 27. 17941 Affidavit of Publication - Seattle Times = 12-3-14 - adoption.pdf

Date	Ver.	Action By	Action	Result
11/17/2014	2	Metropolitan King County Council	Hearing Held	
11/17/2014	2	Metropolitan King County Council	Passed as Amended	Pass
11/13/2014	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
11/10/2014	1	Metropolitan King County Council	Hearing Held	
11/4/2014	1	Budget and Fiscal Management Committee	Deferred	
10/29/2014	1	Budget and Fiscal Management Committee	Deferred	
10/28/2014	1	Budget and Fiscal Management Committee	Deferred	
9/29/2014	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/18/2014

AN ORDINANCE that proposes the 2015/2016 Biennial Budget and makes

appropriations for the operation of county agencies and departments and capital improvements for the fiscal biennium beginning January 1, 2015, and ending December 31, 2016.

PREAMBLE:

Despite continued fiscal challenges created by the Great Recession and an ongoing structural gap - caused by revenue growth that is slower than inflation - King County continues to provide critical services for its residents through reforms, reorganization and technology. But without action by the federal and state government, our public safety, transportation and public health infrastructure will continue to erode along with the quality of life these services provide.

This budget makes necessary spending cuts to balance the county budget. We have chosen these cuts based on our priorities and in a way to do the least amount of harm while still maintaining sufficient levels of reserves to maintain the county's AAA credit rating.

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 residents of the county. These include: regional services, such as criminal justice, public health, wastewater treatment, solid waste and transit; subregional services through contracts with many suburban cities for police protection, jail services and support for court services; and local services to unincorporated areas, such as sheriff protection, support for agriculture, 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. This is the first complete biennial budget for the county at just over \$9 billion with a \$1.5 billion general fund.

C. Fiscal restraint and increasing efficiencies in internal services and operations enable the council to focus this budget on services and programs that result in greater or continued efficiencies and services and

programs to ensure public safety, public health and well-being.

Increased Services for Survivors of Domestic Violence and Sexual Assault. This budget funds a domestic violence unit in the King County sheriff's office. This includes detectives and community resource officers who specialize in working with survivors of domestic violence. The council has been a strong supporter of funding services for domestic violence programs for many years. This investment reaffirms that commitment. The council also continues its support of legal aid and innovative housing and counseling programs.

The County as a Local Government. This budget recognizes local government needs by responding with more funds to the roads division, restoring planned cuts to code abatement programs that enforce nuisance issues, and reducing planned fee increases for building permits.

Prioritization of Public Health Infrastructure. In its budget proposal to the county executive, Public Health - Seattle & King County proposed closing four public health centers. Through community and local government partnerships, the county budget temporarily maintains services at the Greenbridge, Federal Way, Auburn and Northshore public health centers into the biennium. The council is encouraging further exploration of long-term partnerships and revenue options and other delivery models for public health services.

Providing Transit Service Countywide. This budget maintains current levels of transit services. It also offers alternative transit services to right size service options and help those communities most affected by recent service reductions. Additionally, the council ensured that the transit system continues to be accessible to less affluent segments of the population by implementing a low-income fare and increasing the number of discounted tickets available for purchase by nonprofit agencies.

Fiscal responsibility: This budget continues to find efficiencies. Years of council direction have yielded results through reductions in the rate of increases of our overhead service costs. Every dollar saved through lower overhead and administrative costs is another dollar that is available for direct services. Through partnership with the county executive, the county has used business process improvements to lower costs.

Sufficient reserves in the county general fund are maintained and comprehensive financial management practices in the county's major funds are applied to maintain King County's AAA bond rating.

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 2015-2016 Biennial 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 period beginning January 1, 2015, and ending December 31, 2016, out of the following funds of the county named and set forth in the following sections.

SECTION 4. The fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these monies among the affected positions in each operating fund effective January 1, 2015. In the event cost-of-living adjustments are greater than the appropriations authorized in this ordinance, all budgets shall be augmented as required from moneys available to the county not otherwise appropriated in that case. An ordinance shall be transmitted by the executive to the council appropriating those funds by appropriation unit.

SECTION 5. Notwithstanding sections 3 and 4 of this ordinance, section 129 of this ordinance takes effect ten days after the executive's approval of this ordinance, as provided in the King County Charter.

SECTION 6. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council	\$3,582,000
----------------	-------------

The maximum number of FTEs for county council shall be:	9.00
---	------

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

Council administration	\$29,773,000
------------------------	--------------

The maximum number of FTEs for council administration shall be:	97.10
---	-------

SECTION 8. HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner	\$1,103,000
------------------	-------------

The maximum number of FTEs for hearing examiner shall be:	3.00
---	------

SECTION 9. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor	\$4,576,000
----------------	-------------

The maximum number of FTEs for county auditor shall be:	16.90
---	-------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation \$300,000 may be expended or encumbered only on or before June 30, 2015, and solely to conduct:

A. A financial review of the King County Enhanced 911 program, its reserves and financial policies, including an evaluation of the county's systems compared to national best practices; and

B. A technical audit of King County's implementation of Next Generation 911 policies, standards, technology and implementation timelines, including evaluation of King County's program compared to state requirements and actions and national best practices.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$400,000 shall be expended or encumbered solely to deliver the transit audit function defined in Ordinance 17936.

SECTION 10. OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombudsman/tax advisor	\$2,605,000
-----------------------	-------------

The maximum number of FTEs for ombudsman/tax advisor shall be:	10.00
--	-------

SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby

appropriated to:

King County civic television	\$1,387,000
------------------------------	-------------

The maximum number of FTEs for King County civic television shall be: 5.00

SECTION 12. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals	\$1,509,000
------------------	-------------

The maximum number of FTEs for board of appeals shall be: 4.00

SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight	\$1,451,000
-------------------------------------	-------------

The maximum number of FTEs for office of law enforcement oversight shall be: 4.00

SECTION 14. EASTSIDE RAIL CORRIDOR - From the general fund there is hereby appropriated to:

Eastside Rail Corridor	\$600,000
------------------------	-----------

SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis	\$983,000
---	-----------

The maximum number of FTEs for office of economic and financial analysis shall be: 2.50

SECTION 16. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive	\$556,000
------------------	-----------

The maximum number of FTEs for county executive shall be: 1.00

SECTION 17. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive	\$10,202,000
-------------------------	--------------

The maximum number of FTEs for office of the executive shall be: 23.67

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits an ordinance establishing a special committee on transit and the ordinance is adopted by the council. The ordinance shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the ordinance. The ordinance should provide that the committee shall consist of:

A. The executive or his designee; and

B. The chairs of the budget and fiscal management committee, the committee of the whole and the transportation, economy and environment committee, or their successors.

The ordinance should authorize members of the committee to designate another official representatives to attend any meeting and act on behalf of such member in carrying out the work of the committee, and require that meetings must include at least the attendance of the executive or the executive's designee and any two councilmembers or their designees.

The purpose of the committee is to consider public transportation policy issues and for the members to advise their respective branches thereon. Matters for committee consideration should include, but not be limited to: fund management policies, transit fare revisions including cashless fare payment, performance measures for different categories of transit service, minimum service standards on transit corridors and the work of the transit task force required by section 113, proviso P1, of this ordinance.

SECTION 18. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy and budget	\$20,454,000
--	--------------

The maximum number of FTEs for office of performance, strategy and budget

shall be:	55.25
-----------	-------

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits: a plan, as described in more detail in subsection A. of this section, on procedures to manage updates to the King

County Comprehensive Plan in coordination with the department of permitting and environmental review ("DPER") and the newly formed regional planning section of the office of performance strategy and budget; and two follow-up reports, as described in more detail in subsection B. of this section, on that plan's implementation. When transmitted to the council, the plan shall be accompanied by a motion to approve the plan. Upon council passage of that motion, \$100,000 is released for expenditure. The follow-up reports on the plan's implementation shall each be accompanied by a motion to accept the report. Upon council passage of each motion, an additional \$75,000 is released for expenditure. The motions shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

A. The plan required by this proviso shall include, but not be limited to,

1. A description of the coordinating responsibilities of the regional planning section in relation to:

a. the process in K.C.C chapter 20.18 for amending the county's Comprehensive Plan and development regulations and providing for public participation ("the Comprehensive Plan");

b. amendments to the Countywide Planning Policies ("CPPs"); and

c. amendments to the Multicounty Planning Policies ("MPPs");

2. A description of the roles and responsibilities of DPER related to the comprehensive plan update process, amendments to the CPPs and amendments to the MPPs.

3. How the regional planning section will utilize the subject matter experts in DPER during the Comprehensive Plan update, and review of proposed amendments to either the CPPs or the MPPs; and

4. A schedule that:

a. identifies dates by which milestones will be reached during the period of January 1, 2015 through March 1, 2016, relating to the development of the executive's proposed amendments to the comprehensive plan and any implementing regulations and any proposed amendments to the CPPs or MPPs; and

b. describes the work to be performed by the regional planning section to achieve each milestone, the work to be performed by DPER to achieve each milestone and the expected coordination between the two to

achieve each milestone. For each milestone date, the schedule shall describe the relevance of the date to the comprehensive plan update process in accordance with K.C.C. chapter 20.18, any amendment or update to the CPPs, or amendment to the Vision 2040 report, including but not limited to the MPPs.

B. Each follow-up report required by this proviso shall include, but not be limited to, as to each scheduled milestone in the reporting period:

1. Whether the milestone was achieved and, if not, an explanation of why not; and
2. Whether the approved plan allocating the work to be performed between DPER and the regional planning section was followed and the coordination achieved and, if not, an explanation of why not.

The executive must file the plan and motion required by this proviso by March 15, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

The executive must file the first follow-up report and motion required by this proviso by July 31, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

The executive must file the second follow-up report and motion required by this proviso by January 15, 2016, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits an Eastside Rail Corridor ("ERC") integrated work plan for 2015-2016. The work plan shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number.

The plan shall include, but not be limited to:

A. An integrated line of business plan, including milestones and key decision points, defining how executive agencies will work together to accomplish the goals and tasks necessary in the 2015-2016 biennium to implement the vision for the ERC as established in the 2013 report, Creating Connections:

Recommendations on the Eastside Rail Corridor from the Regional Advisory Council, as updated periodically by the regional advisory council;

B. A listing of the financial contributions, staff positions and organizational roles that will support the ERC integrated work plan from the regional planning unit of the office of performance, strategy and budget, the department of natural resources and parks, the parks capital program, the department of transportation, the real estate services section, the office of the executive and any other departments necessary to carry out the ERC integrated work plan, and identification of an ERC project manager who provides ongoing, overarching oversight of the ERC work plan;

C. A discussion of how these contributions, staff support and organizations will work together to accomplish the ERC integrated work plan, which shall include the ERC trail master plan; and

D. A discussion of how council oversight will be reflected in carrying out the ERC integrated work plan.

The executive must file the plan required by this proviso by March 31, 2015, 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 director of strategic policy initiatives, council chief of staff, the policy staff director and the lead staff for the committee of the whole, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on the sufficiency of the staffing and other resources of the county's department of public defense in relation to its caseload and a motion that accepts the report, and the motion is passed by the council. The

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

The report shall include, but not be limited to:

A. An analysis and assessment of the methods used by the executive, in preparing the proposed 2015-2016 biennial budget, to determine the sufficiency of the staffing and other resources of the department of public defense in relation to its caseload;

B. An analysis and assessment of the concerns raised by the King County public defense advisory board in its budget report dated October 31, 2014; and

C. Any recommendations for changes in the staffing and other resources of the department of public defense or in the methods used to determine the sufficiency of the staffing and other resources of the department of public defense in relation to its caseload.

In preparing the report, the executive shall work in collaboration with the King County public defense advisory board.

Before transmittal of the report, the executive shall submit a draft report to the director of the department of public defense and the public defense advisory board for their review and comment. Any comments provided shall be included in the final report.

The executive must file the report and motion required by this proviso by August 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee and the law, justice, health and human services committee, or their successors.

SECTION 19. OFFICE OF EQUITY AND SOCIAL JUSTICE - From the general fund there is hereby appropriated to:

Office of equity and social justice

\$1,126,000

The maximum number of FTEs for office of equity and social justice shall be: 2.50

P1 PROVIDED THAT:

Of this appropriation, \$786,300 shall not be expended or encumbered until the executive transmits a work plan with specific outcomes planned to be achieved and deliverables planned to be completed by the office of equity and social justice during the 2015-2016 biennium and a motion that approves the work plan, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. The work plan shall also identify funding and staff resources associated with all anticipated outcomes and deliverables for the office of equity and social justice.

The executive must file the work plan and motion required by this proviso by April 30, 2015, 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 policy staff director and the lead staff for the committee of the whole, or its successor.

SECTION 20. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff	\$301,003,000
---------	---------------

The maximum number of FTEs for sheriff shall be: 984.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,111,408 and 6.00 FTE shall be expended or encumbered only for services to be provided under a contract with the city of Sammamish to serve the Klahanie Annexation area, and \$3,376,253 and 12.00 FTE shall be expended or encumbered only for services to be provided under a contract with Sound Transit to serve the University Link light rail extension.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended or encumbered solely for third-party contracting support to prepare the report in proviso P2 of this section.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the sheriff transmits a report relating to the establishment of a domestic violence unit within the King County sheriff's office and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to, an analysis of the expected impacts of establishing a domestic violence unit within the sheriff's office, including the identification of any desired outcomes, goals and other performance measurements associated with the establishment of that domestic violence unit.

The sheriff must file the report and motion required by this proviso by March 1, 2016, 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 policy staff director and the lead staff for the law, justice, health and humans services committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the sheriff transmits a report on identifying and proposing strategies to address the barriers to achieving a police force more reflective of the community and a motion that accepts the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include:

A. An assessment of barriers in the recruitment process, including, but not limited to, a review of human resources processes and tools, an evaluation of test and physical requirements and an exploration of the need for opportunities such as study guides, mentorship programs and cultural awareness training for oral examiners; and

B. Proposed strategies to improve sheriff's office recruitment, training and outreach in diverse

communities. The strategies, at a minimum, should include national and local best practices such as regional cooperation between agencies, localized recruitment strategies utilizing officers from those communities, development of community-tailored recruitment plans and early engagement through sports or police explorer-type programs. The report should also address funding and policy issues necessary to implement the strategies.

The sheriff must file the report and motion required by this proviso by September 1, 2015, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

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

Drug enforcement forfeits	\$2,049,000
---------------------------	-------------

The maximum number of FTEs for drug enforcement forfeits shall be:	3.00
--	------

SECTION 22. SHERIFF OFFICE SUCCESSION PLANNING - From the general fund there is hereby appropriated to:

Sheriff office succession planning	\$1,379,000
------------------------------------	-------------

The maximum number of FTEs for sheriff office succession planning shall be:	6.00
---	------

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

Office of emergency management	\$4,896,000
--------------------------------	-------------

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a King County emergency management program self-assessment and a proposed work program to achieve accreditation of the program and a motion that accepts the report and the motion is passed by the council. The

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

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

A. An evaluation developed in collaboration with the emergency management advisory committee assessing King County's ability to meet its major local and regional emergency management responsibilities and grant requirements, including the following subject areas:

1. Prevention;
2. Planning;
3. Resource management and logistics, including volunteer and donations management;
4. Mutual aid agreements;
5. Communications and warning;
6. Emergency operations center functions;
7. Training and exercise;
8. Public information;
9. Public education; and
10. Administration and financial requirements;

B. A description of the self-assessment process;

C. A copy of the self-assessment tool;

D. Findings of the self-assessment;

E. The emergency management advisory committee's comments on drafts of the following work products: project scope; preliminary findings; and final report; and

F. A proposed work program to achieve accreditation from the Emergency Management Accreditation Program of King County's emergency management program by December 2018, including:

1. A schedule with major milestones;

2. A proposed budget; and
3. A funding source.

The executive must file the report and motion required by this proviso by August 1, 2015, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

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

Executive services - administration	\$5,971,000
-------------------------------------	-------------

The maximum number of FTEs for executive services - administration shall be: 17.00

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits an ordinance establishing the King County regional public safety answering point oversight committee and the ordinance is adopted by the council. The ordinance shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The ordinance shall include, but not be limited to:

A. A description of the purpose, processes and role of the committee relative to recommending a strategic plan for the implementation, governance and operation of the Next Generation 911 system in King County, to include proposed governance structures, operating rules and infrastructure for countywide Enhanced 911 operations; and

B. Committee membership including the chair of the council, the vice chair of regional coordination of the council or the vice chair's successor, the chair of the law, justice, health and human services committee, or the committees successor, the executive or his designee, a city of Seattle elected official appointed by the mayor, three elected officials from other jurisdictions to be appointed by the council, a representative of the

Sound Cities Association, a representative of a public safety agency, which is police, fire or emergency medical services, to be appointed by the council and a nonvoting technical and facilitation consultant selected by the executive.

The department of executive services and the office of performance, strategy and budget shall provide any necessary support to develop the ordinance required by this proviso.

The executive must file the ordinance required by this proviso by July 1, 2015, 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 policy staff director and the lead staff for the committee of the whole, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$110,000 shall not be expended or encumbered until the executive transmits a preliminary report and a final report on business transformation and motions that approve the reports and both motions are passed by the council. Each motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The reports shall include, but not be limited to:

A. Identification of the key objectives for each value stream for the 2015-2016 biennium. A value stream is defined in the King County Enterprise Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan, adopted by Motion 14228;

B. The identification of metrics that demonstrate whether King County is achieving the objectives identified for each value stream. Metrics shall include but not be limited to, baselines and targets;

C. A description of each of the key operational initiatives underway or proposed to be implemented to achieve the objectives for each value stream. The description shall include:

1. How the initiative is related to the objective;
2. The size of the problem the initiative is addressing and, if relevant, the amount and type of benefits

likely to be achieved as a result of the initiative and the effort or cost, including staff resources, required to accomplish the initiative;

D. A status update of King County's financial, budget and human resource systems, using the maturity model described in the report, King County Enterprise Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan, adopted by Motion 14228;

E. An update on each pain point identified in the report, King County Enterprise Systems 2014 Budget Proviso Report: Oracle EBS, Hyperion, and PeopleSoft Standardization Status, Metrics and Work Plan, adopted by Motion 14228; and

F. An update on efforts to move remaining employees to biweekly pay and efforts to standardize pay.

The executive must file an initial report identifying the preliminary objectives and metrics as identified in subsections A. and B. of this proviso, except that this preliminary report need not include the identification of targets and baselines for the reported metrics, and shall be filed by March 31, 2015, and a motion approving the report 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 policy staff director and the lead staff for the government accountability and oversight committee, or its successor.

The final report, including the components in subsections A. through F. of this section, and a proposed motion approving the report shall be filed by March 31, 2016, 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 policy staff director and the lead staff for the government accountability and oversight committee, or its successor.

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

Human resources management	\$14,677,000
----------------------------	--------------

The maximum number of FTEs for human resources management shall be:	38.00
---	-------

SECTION 26. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

Office of labor relations \$5,785,000

The maximum number of FTEs for office of labor relations shall be: 17.60

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

Cable communications \$684,000

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

SECTION 28. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services \$7,666,000

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

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the executive transmits a report relating to the impacts of and options for updating the county's wireless telecommunications facility right-of-way use agreement fees and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A detailed description of the results of a comparability analysis carried out by the real estate services section. The comparability analysis shall focus on right-of-way use fees charged by other local jurisdictions. A charge that includes charges for the use of properties or assets in addition to the right-of-way shall not be considered to be a comparable right-of-way use fee;

B. An analysis of a variety of options for updating the county's wireless telecommunications facility right-of-way use agreement fees. Options analyzed shall include, but not be limited to:

1. The expansion of the current multitiered use agreement fee structure to adjust for changing

technology;

2. Any zoning or other regulatory changes, that might be necessary to allow for the expansion of use of the county's right-of-way to include placement of equipment, such as ground-mounted equipment, in the right-of-way;

3. The feasibility, including estimated impacts, of allowing the placement of equipment in the right-of-way, particularly ground-mounted equipment; and

4. The implementation of an incentive-based right-of-way use fee structure, such as an annual use fee that is inversely proportional to the number of right-of-way use agreements an entity enters into with the county or quantity of equipment placed in the right-of-way; and

C. An analysis of the impacts of each option identified in the report on rural areas of the county, focusing on the likelihood that the option will increase or decrease wireless service and access in the rural areas.

The executive must file the report and motion required by this proviso by June 30, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on options related to the Northshore public health center operations and facility, a plan for the continued delivery of the services currently provided at the Northshore public health center at a fixed location and a motion that approves the report and plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be prepared with the assistance of real estate experts with expertise in real estate sales

and medical office space leasing in the north and east King County markets. The real estate expert shall be retained no later than January 2, 2015. The report shall also include input from Professional & Technical Employees Local 17 and the Washington State Nurses Association regarding operational issues at the Northshore public health center. The report shall include, but not be limited to, an analysis of options related to the Northshore public health center operations and facility including:

A. The potential for, revenue from, and expenses associated with leasing the unused portion of the Northshore clinic to either an internal King County agency or outside tenant or tenants, or both. The analysis should also include the potential for pledging the revenue stream from a lease to a third-party tenant, to secure debt financing to address the department's current deficit;

B. The potential revenue from the sale of a fully leased Northshore clinic, including a lease with Public Health - Seattle & King County to continue its maternity support services ("MSS") and special supplemental nutrition program for women, infants, and children ("WIC");

C. The potential revenue from the sale of the Northshore clinic with King County executing a commercially reasonable lease for sufficient space to continue MSS and WIC and the expected costs to King County for such a lease;

D. A comparison of the options in subsections A. through C. of this proviso with a potential sale of the Northshore public health center property in vacant, as-is condition, including all costs to vacate the space, prepare it for sale, and maintain the vacated property until an estimated closing of a sale of the property;

E. Analysis of the space requirements, one-time and ongoing expected costs and operational impacts, including any adverse impacts to the delivery of client services, to continue the provision of MSS and WIC as provided currently to north and east King County with substantially equivalent or better market saturation and efficacy compared to the current level of service, if public health is required to vacate the current clinic;

F. Feasibility of charging rent to the agencies providing other King County services at the clinic, or other county agencies, and the impacts, savings and other issues associated with the cessation or relocation of

the community service center currently providing those services; and

G. Analysis of the racial and social justice impacts of closure of the clinic.

All analyses regarding the potential sale of the property shall address K.C.C. 4.56.130, which requires a portion of sales proceeds to be paid into the fund for arts and culture, as well as leasehold excise taxes where applicable, and any other factors such that the analysis provides for as close-to-actual financial impact to the health department and the county as a whole, as possible.

At the same time as delivery of the report on options related to the Northshore public health center operations and facility, the executive shall transmit to the council a plan for the continued delivery of services currently provided at the Northshore public health center in an integrated, comprehensive manner from a fixed location, whether directly or in partnership with outside entities.

The executive must file the report, motion and plan required by this proviso by May 1, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

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

Records and licensing services	\$20,880,000
--------------------------------	--------------

The maximum number of FTEs for records and licensing services shall be:	79.50
---	-------

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

Prosecuting attorney	\$134,846,000
----------------------	---------------

The maximum number of FTEs for prosecuting attorney shall be:	470.46
---	--------

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

Prosecuting attorney antiprofitteering	\$120,000
--	-----------

SECTION 32. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court	\$98,300,000
----------------	--------------

The maximum number of FTEs for superior court shall be:	331.34
---	--------

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

District court	\$64,554,000
----------------	--------------

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

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

Elections	\$35,826,000
-----------	--------------

The maximum number of FTEs for elections shall be:	63.50
--	-------

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the director of elections transmits a five-year strategic technology plan for the department of elections and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to, a description of anticipated major system replacements, as well as new technology projects for 2015 through 2019, with the following elements specified for each proposed project:

- A. Business purpose and functions of system or project;
- B. Anticipated cost, including staff and other resource commitments needed;
- C. Anticipated business benefits;
- D. Overall schedule and implementation target date; and
- E. Ongoing operating costs, compared with current, and staffing requirements.

The director of elections must file the plan and motion required by this proviso by September 1, 2015, 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 policy staff director and the lead staff for the committee of the whole or its successor and the citizens' elections oversight committee.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the director of elections transmits four semiannual reports on the department's limited English proficiency outreach efforts and motions that approve each report and the motions are passed by the council. The motions shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. Upon transmittal of each report, \$62,500 shall be released for expenditure.

Each report shall include, but not be limited to, a description of the department's limited English proficiency outreach efforts detailed in section IV of the report transmitted to the council by the department in June 2014 (2014-RPT0080) in response to Ordinance 17695, Section 33, Proviso P1, as well as goals and outcomes for each of those outreach efforts. The description shall include, but not be limited to, information on the department's progress relating to the implementation of the elections ambassador program, the development of an instruction brochure about voting and elections that has been translated into Tier 1 and 2 languages, the development of an online toolkit and the creation of a mock election program in primary and secondary schools.

The director of elections must file the four semiannual reports by June 30, 2015, December 31, 2015, June 30, 2016, and September 30, 2016, respectively, and the motions required by this proviso by those same dates, 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 policy staff director and the lead staff for the committee of the whole or its successor and the citizens' elections oversight committee.

SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration	\$43,121,000
-------------------------	--------------

The maximum number of FTEs for judicial administration shall be: 193.00

SECTION 36. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor	\$1,974,000
---------------	-------------

SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board	\$742,000
-----------------------	-----------

The maximum number of FTEs for boundary review board shall be: 2.00

SECTION 38. FEDERAL LOBBYING - From the general fund there is hereby appropriated to:

Federal lobbying	\$520,000
------------------	-----------

SECTION 39. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues	\$1,524,000
----------------------	-------------

SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support	\$32,484,000
------------------	--------------

SECTION 41. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments	\$50,804,000
-------------	--------------

The maximum number of FTEs for assessments shall be: 213.42

SECTION 42. HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers	\$14,935,000
-----------------------------	--------------

SECTION 43. GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

General government GF transfers	\$51,258,000
---------------------------------	--------------

SECTION 44. PUBLIC HEALTH GF TRANSFERS - From the general fund there is hereby

appropriated to:

Public health GF transfers	\$57,959,000
----------------------------	--------------

SECTION 45. PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

Physical environment GF transfers	\$5,885,000
-----------------------------------	-------------

SECTION 46. CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers	\$10,749,000
------------------	--------------

SECTION 47. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services	\$56,921,000
----------------------	--------------

The maximum number of FTEs for jail health services shall be:	140.00
---	--------

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

Adult and juvenile detention	\$273,434,000
------------------------------	---------------

The maximum number of FTEs for adult and juvenile detention shall be:	893.28
---	--------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,132,250 and 5.34 FTEs shall be expended or encumbered solely for the provision of secure detention for adults in the event that the county's secure detention average daily population exceeds one thousand eight hundred sixty-four inmates for at least sixty consecutive days during the 2015-2016 biennium.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,132,250 and 5.34 FTEs shall be expended or encumbered solely for the provision of secure detention for adults in the event that the county's secure detention average daily population exceeds one thousand nine hundred twenty-eight inmates for at least sixty consecutive days during the 2015-2016 biennium.

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

Public defense	\$109,173,000
----------------	---------------

The maximum number of FTEs for public defense shall be:	343.75
---	--------

P1 PROVIDED THAT:

If the executive forms, or executive branch employees participate in, a work group to consider the staffing needs of the department of public defense, its caseload levels, its transition plans, the impact budget changes could have on the clients the department serves or on the quality of public defense in King County, or related matters, the executive shall transmit to the council monthly reports on the membership, status, progress and recommendations of the work group.

The executive shall not lay off any employee of the department of public defense who is an employee on January 1, 2015, before the earlier of either the date the report and motion required by section 18, Proviso P3, of this ordinance is filed or April 1, 2015.

The executive must file the reports 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, the policy staff director and the lead staff for the budget and fiscal management committee and the law, justice, health and human services committee, or their successors.

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

Inmate welfare - adult	\$3,985,000
------------------------	-------------

The maximum number of FTEs for inmate welfare - adult shall be:	1.00
---	------

SECTION 51. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile	\$8,000
---------------------------	---------

SECTION 52. FMD PARKING FACILITIES - From the FMD parking facilities fund there is hereby

appropriated to:

FMD parking facilities	\$5,742,000
------------------------	-------------

SECTION 53. ROADS - From the road operating fund there is hereby appropriated to:

Roads	\$170,934,000
-------	---------------

The maximum number of FTEs for roads shall be:	351.58
--	--------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended or encumbered solely for data collection and creation of an inventory of the drainage trunk system to provide baseline data regarding the extent and condition of the system within major road rights-of-way in unincorporated King County.

P1 PROVIDED THAT:

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

The report shall include, but not be limited to:

- A. The location and condition of the drainage trunk system within major road rights-of-way in unincorporated King County;
- B. The estimated accuracy of the resultant database;
- C. An analysis of the data to assess risks of failure and failure impacts; and
- D. A prioritized program for maintenance, including replacement schedule and costs.

The executive must file the report and motion required by this proviso by May 30, 2016, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$525,000 shall not be expended or encumbered until the executive transmits seven quarterly reports on expenditures for each prior quarter for emergent needs and unanticipated project costs and motions that approve the quarterly reports and the motions are passed by the council. The motions shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion. Upon transmittal of each motion, \$75,000 is released for expenditure.

Each report shall include, but not be limited to, identified needs, funding requests and expenditures for emergent needs and unanticipated project costs and shall explain the rationale and the policy basis relative to the 2014 update to the Strategic Plan for Road Services for project selection. If identified unanticipated needs and funding requests exceed budgeted capital improvement program revenue, the report shall detail the process used by the department to prioritize the expenditures.

The executive must file the seven quarterly reports by May 15, 2015, August 15, 2015, November 15, 2015, February 15, 2016, May 15, 2016, August 15, 2016, and November 15, 2016, and the motions required by this proviso by those same dates 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 54. ROADS CONSTRUCTION TRANSFER - From the roads operating fund there is hereby appropriated to:

Roads construction transfer	\$38,400,000
-----------------------------	--------------

SECTION 55. SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is hereby appropriated to:

Solid waste post-closure landfill maintenance	\$4,835,000
---	-------------

The maximum number of FTEs for solid waste post-closure landfill

maintenance shall be:

1.00

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a plan to stabilize post-closure ("retired") landfills to protect human health and the environment and a motion that accepts the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to, the required steps to achieve the level of stability necessary to complete and conclude monitoring and maintenance requirements, including:

- A. A summary of the current status of each of the retired landfills;
- B. Specific actions required to achieve environmental stability for each landfill;
- C. A timeline for achieving environmental stability and projected conclusion of monitoring and maintenance responsibility;
- D. A financial plan to support necessary actions, including any anticipated rate impacts; and
- E. A summary of any lessons learned that may be applicable to the Cedar Hills landfill.

The executive must file the report and motion required by this proviso by January 31, 2016, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 56. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services

\$6,342,000

The maximum number of FTEs for veterans services shall be:

9.00

SECTION 57. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities	\$60,905,000
----------------------------	--------------

The maximum number of FTEs for developmental disabilities shall be: 16.00

SECTION 58. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the community and human services administration fund there is hereby appropriated to:

Community and human services administration	\$10,736,000
---	--------------

The maximum number of FTEs for community and human services administration shall be: 22.25

P1 PROVIDED THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a report that outlines and describes the competitive procurement process that the department of community and human services will use to enter into human service contracts in future biennia and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A detailed description of the outreach efforts undertaken by the department to include stakeholders and other interested parties in the development of a competitive procurement process for human services contracts in future biennia. At a minimum, the outreach efforts shall include existing human service contractors;

B. A detailed description of the competitive procurement process the department intends to use to enter into human services contracts in future biennia. The competitive procurement process shall:

1. Address, to the maximum extent practicable, comments and recommendations received from stakeholders and other interested parties submitted as part of the department's outreach efforts;
2. Identify for each specific service area subject to the competitive request for proposal process, the projected outcomes, scope, schedule and criteria and evaluation processes on which an application for a human

service contract under the competitive procurement process will be evaluated. The projected outcomes, scope, schedule and criteria and evaluation processes identified shall be based on the department's past experience with human services contracting, with a particular focus on replicating successes and addressing weaknesses;

3. Include a process by which small agencies can participate in the competitive procurement process;

4. Identify and address emergent needs; and

5. Include a process by which geographic and population needs are taken into consideration as part of the competitive procurement process;

C. A biennial schedule or process by which the department intends to evaluate the competitive procurement process and make necessary adjustments to the competitive procurement process for the subsequent biennium, which shall include a process for review and approval of the competitive procurement process by the council concurrently with the transmission of the executive's proposed biennial budget; and

D. Any changes to the King County Code necessary to implement the competitive procurement process.

The executive must file the report and motion required by this proviso by December 31, 2015, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive certifies by a letter submitted to the council that:

A. The executive has created an interbranch work group to oversee development of a strategic plan including new regional and local initiatives to address the housing affordability and homelessness crisis that is worsening, instead of improving, with the economic recovery and expansion in King County. The strategic plan shall provide an analysis of the housing situation within the urban growth boundary of King County and

shall, at a minimum, explore the following concepts for improving housing affordability, funding additional below-market housing, preserving moderate income housing, exploring new models for sheltering homeless individuals and families and providing leadership and coordination of for-profit and nonprofit housing construction throughout King County by:

1. Expansion of the transfer of development rights program to allow urban-to-urban transfers of development rights to be used or sold for urban development with a portion of proceeds dedicated or given to nonprofit housing developers;

2. Expansion of the current-use taxation provisions under state law to include and allow a voluntary current-use valuation for multifamily properties in exchange for modest rent increases commensurate with maintenance and the Consumer Price Index, maintenance of properties in good condition, and conditioned upon a right- of-first refusal for local governments and nonprofit housing developers to be able to purchase such current-use-valued properties;

3. Refinements to inclusionary zoning provisions to encourage mixing of lower cost housing units with other units in exchange for greater floor area ratio or additional housing units would otherwise not be permitted under the King County Code;

4. Pursuit of additional land banking opportunities around transit hubs and within other urban centers to increase the supply of below-market rate housing with an emphasis on creating a land banking program or organization that leverages private investment to match public investment;

5. Formation of a government and business and employers advocacy and education group to better communicate the necessities of sufficient housing supply in all communities for employees and their families;

6. Possible formation of a local public development authority to focus solely on work force housing for those earning between fifty and eighty percent of median income;

7. New funding and expansion of public funding for nonprofit housing developers and owners and local public housing authorities to produce, maintain and expand the number of housing units serving

households at fifty percent of median income and below; and

8. Investigation of new strategies and expansion of opportunities to shelter homeless individuals and families in community settings including, but not limited to, microhousing communities, that provide security and opportunities to access medical and social services; and

B. The work group shall be scheduled to meet regularly. The work group shall, at a minimum, include council staff, executive staff from the department of community and human services, the prosecuting attorney's office and the office of performance, strategy and budget. The purpose of the work group is to develop a strategic plan for new housing development opportunities and initiatives to improve housing affordability and potentially generate new resources to fund below market housing within King County.

The proposed scope of work and schedule for the work group shall be attached to the letter required by this proviso. The letter and scope of work required to be submitted by this proviso shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number.

The letter shall be transmitted 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 policy staff director and the lead staff for the regional policy committee, the transportation, economy and environment committee and the health and human services committee, or their successors.

The scope of work and schedule for the work group shall include the submittal of a strategic plan to the executive and council by September 30, 2015.

SECTION 59. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	\$4,443,000
--------------------------------------	-------------

The maximum number of FTEs for recorder's operation and maintenance shall be: 6.50

SECTION 60. ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

Enhanced-911	\$59,536,000
--------------	--------------

The maximum number of FTEs for enhanced-911 shall be: 16.00

SECTION 61. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health \$421,281,000

The maximum number of FTEs for MHCADS - mental health shall be: 73.50

SECTION 62. JUDICIAL ADMINISTRATION MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration MIDD \$3,325,000

The maximum number of FTEs for judicial administration MIDD shall be: 12.50

SECTION 63. PROSECUTING ATTORNEY MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney MIDD \$2,530,000

The maximum number of FTEs for prosecuting attorney MIDD shall be: 7.85

SECTION 64. SUPERIOR COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Superior court MIDD \$3,460,000

The maximum number of FTEs for superior court MIDD shall be: 15.60

SECTION 65. SHERIFF MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Sheriff MIDD \$334,000

The maximum number of FTEs for sheriff MIDD shall be: 1.00

SECTION 66. PUBLIC DEFENDER MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Public defender MIDD \$2,982,000

The maximum number of FTEs for public defender MIDD shall be: 10.50

SECTION 67. DISTRICT COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

District court MIDD \$2,115,000

The maximum number of FTEs for district court MIDD shall be: 8.50

SECTION 68. ADULT AND JUVENILE DETENTION MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Adult and juvenile detention MIDD \$735,000

SECTION 69. JAIL HEALTH SERVICES MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Jail health services MIDD \$5,691,000

The maximum number of FTEs for jail health services MIDD shall be: 17.85

SECTION 70. MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental health and substance abuse MIDD \$9,991,000

The maximum number of FTEs for mental health and substance abuse MIDD shall be:

3.75

SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental illness and drug dependency fund \$82,228,000

The maximum number of FTEs for mental illness and drug dependency fund shall be:

13.00

SECTION 72. VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby appropriated to:

Veterans and family levy	\$17,720,000
--------------------------	--------------

The maximum number of FTEs for veterans and family levy shall be:	13.00
---	-------

SECTION 73. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy	\$17,708,000
---------------------	--------------

The maximum number of FTEs for human services levy shall be:	5.00
--	------

SECTION 74. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$23,512,000
--------------------------------	--------------

SECTION 75. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$149,616,000
----------------------------	---------------

The maximum number of FTEs for emergency medical services shall be:	142.05
---	--------

P1 PROVIDED THAT:

Of this appropriation, \$2,000,000 shall not be expended or encumbered until the executive transmits a report on how general fund overhead, public health departmental administrative and emergency medical services division overhead and central rate charges and charges for direct services are incorporated in the King County Emergency Medical Services budget and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A description of general fund overhead allocation and central rate methodologies charged to public health and included in the emergency medical services budget and King County Medic One budget;

B. A description of the rates and methodologies used for direct service charges;

C. A description of how county, department and division overhead and direct charges are calculated for Medic One;

D. A review of the growth of individual charges from 2013-2014 through the 2015-2016 biennium and the costs associated with the charges, as well as any plans to stabilize future costs; and

E. A communication plan for how the public health and the emergency medical services division will communicate future budget changes to King County Medic One providers, including charges for direct services, overhead charges, central rates and calculation methodologies that are to be included in the Medic One budget, with King County Medic One providers.

The executive must file the report and motion required by this proviso by March 15, 2016, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,500,000 shall not be expended or encumbered until the executive transmits a plan for establishing criteria, protocols and procedures to allocate the basic life support ("BLS") core services reserve funding and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

A. The process that should be used by a BLS service provider to request funding from BLS core services reserve;

B. A standardized form to be used to request BLS core services reserve funding;

C. Identification of limits or requirements for matching funds or amounts necessary for the BLS service provider to render;

D. Approved purposes for allocating the core services reserve funding;

E. The process and timelines for review and disposition of the request, including communication of decisions to the requesting provider;

F. Standards for ensuring equitable allocation of the funding by BLS service providers;

G. The party or parties responsible for approving a request to allocate BLS core services reserve funding; and

H. Options for addressing requests that exceed BLS core services reserve funding levels.

The executive must file the plan and motion required by this proviso by June 30, 2015, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the budget and fiscal management committee, or its successor.

SECTION 76. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services	\$67,741,000
--	--------------

The maximum number of FTEs for water and land resources shared services

shall be:	170.78
-----------	--------

SECTION 77. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services	\$60,472,000
--	--------------

The maximum number of FTEs for surface water management local drainage services shall be: 114.80

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,000,000 shall be expended or encumbered solely for transfer to the road services division to fund surface water management projects within the public right-of-way in unincorporated King County.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a plan regarding ongoing surface water management participation in funding roadway drainage projects and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

A. The plan shall include, but not be limited to:

1. Information on the amount of surface water management revenue received and estimated to be received at the current rate from the state highway and county roads division for the ten year period from 2011 to 2020;
2. A plan describing how expenditures of state funding comply with state law;
3. A plan for continued use of revenues for investments in drainage projects in King County unincorporated area rights of way;
4. A plan for replenishing the operating rate stabilization reserve, the rainy-day reserve and the capital reserve, consistent with the county's comprehensive financial management policies;
5. A review of the state law and county ordinance regarding the amount paid for state and county roads and recommendations on changing the county's ordinance regarding this fee; and
6. A plan and schedule for future rate changes for the period from 2016 to 2021, as well as anticipated revenues from these rates, and identifying the anticipated revenues from the state and county roads division.

B. If this plan recommends any King County Code changes, a proposed ordinance that would implement those changes shall be transmitted at the same time as the plan required by this proviso.

The executive must file the plan and motion required by this proviso by June 30, 2016, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits an ordinance modifying the critical area mitigation fee-in-lieu program to include reporting to the council and the ordinance is adopted by the council. The ordinance shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the ordinance.

The ordinance shall amend King County Code to include:

- A. Biennial reporting requirements to the council for the fee-in-lieu mitigation program;
- B. Information on the amount and source of revenues received by the program;
- C. A description of and rationale for projects selected for funding;
- D. An accounting of budgeted and actual expenditures made; and
- E. The status of all projects approved in the previous five years, and anticipated completion date for those projects, if not yet complete.

The executive must file the proposed ordinance required by this proviso by December 31, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 78. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$35,649,000
---	--------------

The maximum number of FTEs for automated fingerprint identification system shall be:	90.00
--	-------

SECTION 79. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse	\$65,675,000
---	--------------

The maximum number of FTEs for MHCADS - alcoholism and substance

abuse shall be: 31.56

SECTION 80. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$36,399,000

SECTION 81. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants \$2,025,000

The maximum number of FTEs for youth sports facilities grants shall be: 1.00

SECTION 82. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program \$5,110,000

The maximum number of FTEs for noxious weed control program shall be: 16.45

SECTION 83. PLANNING AND PERMITTING - From the DPER planning and permitting subfund there is hereby appropriated to:

Planning and permitting \$27,268,000

The maximum number of FTEs for planning and permitting shall be: 77.60

P1 PROVIDED THAT:

Of this appropriation, \$600,000 shall be expended or encumbered solely for the following customer service enhancements: expanded online permit application and payment; electronic plan review and electronic document management system; and field dispatch of inspectors, on-line correction comments and same-day request scheduling. None of this amount shall be expended or encumbered until the executive transmits a plan for participation in MyBuildingPermit.com the regional permitting portal and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance,

ordinance section and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

A. Evaluation of the completed permit integration project, including, but not limited to:

1. Comparison to the proposed schedule, costs, implemented services and departmental cost savings;

2. Comparison to the proposed project assumptions and deliverables as identified in the information technology 2009 quantifiable business case;

3. Project performance based on the performance measures approved by the information technology project review board; and

4. Unfinished project components and plans for resolution;

B. A roadmap for participation in the My Building Permit. The roadmap shall include, but not limited to:

1. A plan for how the county's current internal permit system can seamlessly connect into a single, external portal via My Building Permit;

2. Milestones for actions necessary to enable the county's internal system to connect to and operate with My Building Permit;

3. Milestones for coordination with and necessary actions by My Building Permit;

4. Staffing needs and costs for internal actions necessary for participation in My Building Permit and potential funding sources;

5. Estimated My Building Permit implementation fees and potential funding sources;

6. Estimated internal ongoing operating staff needs and costs for participation in My Building Permit and potential funding sources;

7. Estimated ongoing My Building Permit membership fees and potential funding sources; and

8. Evaluation of whether review, coordination or approval through the King County information technology governance process is required; and

C. Evaluation of the efficacy of preapplication permit reviews. The evaluation shall include a comparison of necessary permit-related items identified during a preapplication meeting for development or land use proposal with at the time of the final permit decision for the last two years, including all permits that are subject to hourly rate permit fees. The items shall include required permits, estimated costs and estimated timelines for permit processing, reviews and final decisions.

The executive must file the plan and motion required by this proviso by June 30, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 84. DPER ABATEMENT - From the DPER abatement subfund there is hereby appropriated to:

DPER abatement	\$194,000
----------------	-----------

SECTION 85. GENERAL PUBLIC SERVICES - From the DPER general public services subfund there is hereby appropriated to:

General public services	\$4,172,000
-------------------------	-------------

The maximum number of FTEs for general public services shall be:	9.00
--	------

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report on a completed code enforcement and abatement process evaluation and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. The results of a process evaluation focused on streamlining the code enforcement and abatement processes, in order to shorten the time from initial complaint through resolution with an emphasis on improving

the experience for affected property owners, tenants, and neighbors;

B. Identification of process improvements and efficiencies through operational or code changes; and

C. Identification of cost savings that can be used to provide code enforcement and abatement services consistent with historic levels.

The executive must file the report and motion required by this proviso by October 1, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive adopts an updated public rule for the department of permitting and environmental review financial policies protocol and transmits a report on the rule's implementation and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A copy of an updated public rule that supersedes Rule FIN-11-1-1(PR) dated October 22, 2009; and

B. Specifics on how implementation of the updated public rule reflects the department of permitting and environmental review's current organizational structure and fixed fee rate model.

The executive must file the report and motion required by this proviso by November 1, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

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

report on coordination of septic permitting services by the environmental health services division of Public Health - Seattle & King County ("EHS") and permitting services by the department of permitting and environmental review ("DPER") that have workflow processes affected by septic permitting, a draft ordinance to implement the recommendations of the report and a motion that approves the report and draft ordinance and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be informed by a one-year pilot project in 2015 that moves at least one environmental health services septic inspector to DPER's Snoqualmie location as described in section 98, expenditure restriction ER1, of this ordinance. The pilot inspector shall attend DPER permitting staff meetings when doing so would allow the pilot inspector to better understand the DPER permitting process or workload staffing issues. The pilot inspector shall keep the director of DPER or the director's designee informed of the pilot inspector's work but shall remain under the supervision of EHS.

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

- A. A mapping of EHS septic and related DPER permitting workflows;
- B. A summary of workload and backlog for the past five years, including total and per FTE annual target and actual counts and turnaround times for design reviews and other inspector functions for septic and related DPER permits;
- C. An identification of intersections and chokepoints where one agency's process affects the other;
- D. Consideration of cosupervising, colocating and other means of increasing communication and coordination between the agencies;
- E. Consideration of statutory and code requirements;
- F. Recommendations for infrastructure and process changes to improve EHS and DPER permitting processes to reduce backlogs, increase efficiency and cross-agency coordination and improve customer service; and

G. Quantification of the anticipated effect of the recommended changes on permit processing performance and costs of the recommended changes.

The draft ordinance shall implement integrated, streamlined permitting operations for DPER and EHS's septic program based on the report recommendations.

The executive must file the report, draft ordinance and motion required by this proviso by May 30, 2016, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

SECTION 86. COMMUNITY SERVICES OPERATING - From the community services operating fund there is hereby appropriated to:

Community services operating	\$10,442,000
------------------------------	--------------

The maximum number of FTEs for community services operating shall be:	11.50
---	-------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, in 2015, \$3,119,727 shall be expended solely to contract with the following:

Abused Deaf Women's Advocacy Services	\$82,608
API Chaya	\$45,665
Asian Pacific Islander Community Leadership	\$5,000
Atlantic Street Center	\$10,000
Auburn/Federal Way Boys and Girls Club	\$2,500
Auburn Youth Resources	\$2,500
Ballard Senior Center	\$20,000
Black Diamond Senior Center	\$16,236
City of Burien - Highline Senior Center	\$10,655
City of Enumclaw - County Fair	\$10,000

City of Enumclaw - Senior Services	\$12,685
City of Shoreline - Veterans Memorial	\$10,000
Consejo Counseling and Referral Service	\$97,213
District 2 Community Service Organizations	\$18,000
District 3 Community Service Organizations	\$20,000
District 6 Community Service Organizations	\$40,000
District 7 Community Service Organizations	\$15,000
District 8 Community Service Organizations	\$18,750
District 9 Community Service Organizations	\$15,000
Domestic Abuse Women's Network (DAWN)	\$286,974
DOVE Project	\$25,295
ELAP/DAWN - South County Attorney Services	\$55,812
Eastside Baby Corner	\$1,000
Eastside Legal Assistance Program (ELAP)	\$66,975
Fall City Community Association	\$2,000
FUSION	\$15,000
Got Green	\$5,000
GSBA	\$5,000
Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$129,065
Highline Historical Society	\$10,000
Hopelink	\$10,000
Hunger Intervention Program	\$5,000
ICHS Foundation	\$5,000
Issaquah Senior Center	\$2,000

Kent HOPE	\$5,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,877
King County Sexual Assault Resource Center	\$503,729
King County Sexual Assault Resource Center - Project 360	\$67,000
Korean Community Services Center	\$5,000
LifeWire (formerly Eastside Domestic Violence Program)	\$203,289
Maple Valley Creative Arts Council	\$5,000
Maple Valley Community Center	\$24,862
Mary's Place	\$5,000
Mount Si Senior Center	\$24,862
New Beginnings	\$14,940
Northwest Immigrant Rights Project	\$25,369
Northwest Network	\$56,186
Project Mister	\$10,000
REACH Center of Hope	\$5,000
Reachout	\$2,500
Refugee Women's Alliance	\$56,186
Roots	\$5,000
Salvation Army	\$14,940
Salvation Army - Men's Homeless Winter Shelter	\$89,381
Seattle Community Law Center	\$20,295
Seattle Indian Health Board	\$56,186
Seattle Sports Commission	\$5,000
Seattle Theater Group - Fortune's Bones	\$5,000

Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,349
Snoqualmie Valley Senior Center	\$29,862
Solid Ground - Broadview Shelter	\$26,732
Solid Ground - Connect Up	\$25,000
Solid Ground - Family Assistance	\$50,729
Southwest Youth & Family Services - New Futures	\$5,000
Team Child	\$273,989
Tenants Union	\$40,800
Thomas Jefferson Raiders Parents Movement	\$2,500
Unemployment Law Project	\$28,414
Vashon Maury Senior Center	\$24,862
Vashon PDA	\$1,250
Westside Baby	\$5,000
YWCA	\$225,444
YWCA Downtown - Women's Homeless Winter Shelter	\$65,261

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, in 2016, \$2,828,115 shall be expended solely to contract with the following:

Abused Deaf Women's Advocacy Services	\$84,325
API Chaya	\$46,614
Ballard Senior Center	\$20,000
Black Diamond Senior Center	\$16,574
City of Burien - Highline Senior Center	\$10,877
City of Enumclaw - Senior Services	\$12,948
Consejo Counseling and Referral Service	\$99,234

District 5 Community Service Organizations	\$20,000
Domestic Abuse Women's Network (DAWN)	\$292,941
DOVE Project	\$20,717
Eastside Legal Assistance Program (ELAP)	\$68,368
ELAP/DAWN - South County Attorney Services	\$56,973
Harborview Medical Center - Center for Sexual Assault & Traumatic Stress	\$131,748
King County Coalition Against Domestic Violence (KCCADV)	\$26,415
King County Sexual Assault Resource Center	\$514,203
LifeWire (formerly Eastside Domestic Violence Program)	\$207,516
Maple Valley Community Center	\$25,379
Mount Si Senior Center	\$25,379
New Beginnings	\$15,251
Northwest Immigrant Rights Project	\$25,897
Northwest Network	\$57,354
Project Mister	\$3,000
Refugee Women's Alliance	\$57,354
Salvation Army	\$15,251
Salvation Army - Men's Homeless Winter Shelter	\$91,240
Seattle Com Law Center	\$20,717
Seattle Indian Health Board	\$57,354
Senior Services - Volunteer Transportation (Unincorporated King County)	\$3,418
Snoqualmie Valley Senior Center	\$25,379
Solid Ground - Broadview Shelter	\$27,288
Solid Ground - Connect Up	\$25,000

Solid Ground - Family Assistance	\$51,784
Team Child	\$279,685
Tenants Union	\$40,800
Unemployment Law Project	\$29,004
Vashon Maury Senior Center	\$25,379
YWCA	\$230,131
YWCA Downtown - Women's Homeless Winter Shelter	\$66,618

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on the King County men's winter shelter and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall provide an update on the status of the King County men's winter shelter and plans for winter 2015-2016. The report shall include, but not be limited to:

A. A summary of usage of the King County men's winter shelter for winter 2014-2015, with the average number of those accommodated and turned away by week;

B. An analysis of potential alternative locations for a men's winter shelter that could accommodate between fifty and one hundred single adult men who are experiencing homelessness. The analysis should compare the winter shelter's current location in the King County administration building with other potential locations in or near the downtown Seattle area. The analysis of potential locations should include for each potential location:

1. Bed capacity;
2. Location for men to queue while awaiting the shelter's opening each night, noting potential locations that could offer a covered waiting area;

3. Hours of availability each night;
4. Months of availability each winter;
5. Ability to store mats, bedding and other shelter supplies;
6. Ability to launder bedding and shelter supplies; and
7. Estimated cost for rent, security, utilities and other site-related expenses based on an analysis of

fifty beds and one hundred beds for:

- a.(1) eight hours per night;
- (2) nine and one-half hours per night; and
- (3) eleven hours per night; and
- b.(1) six and one-half months of service, for October 15 through April 30;
- (2) seven and one-half months of service, for October 15 through May 31;
- (3) nine months of service, for October 1 through June 30; and
- (4) a full year of service; and

C. A description of potential opportunities for coordination with the city of Seattle to secure a new shelter location, to expand an existing shelter location or to provide services that would replace the need for emergency shelter.

The executive must file the report and motion required by this proviso by June 30, 2015, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

SECTION 87. REGIONAL ANIMAL SERVICES OF KING COUNTY - From the animal services fund there is hereby appropriated to:

Regional animal services of King County	\$14,198,000
---	--------------

The maximum number of FTEs for regional animal services of King County

shall be:

43.17

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended or encumbered solely for the purpose of conducting a promotional campaign to increase pet licensing revenues for Regional Animal Services of King County ("RASKC"). Of that amount, \$30,000 may be expended or encumbered upon RASKC receiving at least \$30,000 in revenue from revenue sources listed in this expenditure restriction; an additional \$30,000 may be expended or encumbered upon RASKC receiving at least a total of \$60,000 in revenue from revenue sources listed in this expenditure restriction; an additional \$40,000 may be expended or encumbered upon RASKC receiving at least a total of \$100,000 in revenue from revenue sources listed in this expenditure restriction. Revenue sources may include sponsorships, web-based advertising or new sources of revenue to support the promotional campaign. Revenues from pet licensing fees and penalties, bequests or donations may not be spent on the campaign.

P1 PROVIDED THAT:

Of this appropriation, \$1,900,000 is restricted as follows:

- A. \$1,500,000 shall not be expended or encumbered until the executive transmits a financial sustainability report and a motion that accepts the report; and
- B. \$400,000 shall not be expended or encumbered until the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall identify principles and strategies for regional animal services of King County interlocal agreement contract negotiations that include how to lead the county closer to full-cost recovery and decrease reliance on the general fund. The report shall be informed by consideration of the costs and benefits of delivering regional animal services, and it shall be developed with monthly consultation with council staff.

The executive must file the report and motion required by this proviso by March 1, 2016, 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 policy staff director and the lead staff for the government accountability and oversight committee, or its successor.

SECTION 88. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest	\$280,000
----------------	-----------

SECTION 89. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$79,492,000
----------------------	--------------

The maximum number of FTEs for parks and recreation shall be:	199.38
---	--------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$10,000 shall be expended or encumbered solely to contract with the city of Enumclaw to provide support for the King County fair.

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive transmits a report on plans for the Fairwood community fiftieth anniversary celebration during the summer of 2016 and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A description of a Fairwood community celebration planning group, comprised of community partners, local elected officials and parks and recreation division staff, that has been convened to develop a plan for the Fairwood celebration;

B. A summary of the celebration planning group's meetings and accomplishments to date and milestones needed to prepare for the celebration;

C. Proposed dates for the celebration during a weekend in summer 2016 that have been reviewed by the

members of the celebration planning group;

D. A proposed location or locations for the celebration, including a description of events planned for King County parks that are located in the Fairwood area;

E. A proposed list of activities for the celebration; and

F. A proposed budget for the 2016 celebration, including at least \$5,000 to be allocated from the parks and recreation operating fund to be used at a King County park in the Fairwood area that will directly support the celebration, and including a fundraising plan and potential sponsors for any remaining funds to be raised by the celebration planning group.

The executive must file the report and motion required by this proviso by August 6, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 90. EXPANSION LEVY - From the parks and recreation fund there is hereby appropriated to:

Expansion levy	\$399,000
----------------	-----------

SECTION 91. PARKS OPEN SPACE AND TRAILS LEVY - From the parks, recreation and open space fund there is hereby appropriated to:

Parks open space and trails levy	\$133,948,000
----------------------------------	---------------

SECTION 92. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program	\$968,000
-------------------------------	-----------

SECTION 93. KING COUNTY FLOOD CONTROL CONTRACT - From the flood control operating contract fund there is hereby appropriated to:

King County flood control contract	\$119,059,000
------------------------------------	---------------

The maximum number of FTEs for King County flood control contract shall be: 48.25

SECTION 94. MARINE DIVISION - From the marine division operating fund there is hereby appropriated to:

Marine division	\$14,199,000
-----------------	--------------

The maximum number of FTEs for marine division shall be: 23.91

P1 PROVIDED THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits both an interim and a final report on ferry expansion options and motions that approve the reports and the motions are passed by the council. The motions shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The reports shall include, but not be limited to, an assessment of passenger only ferry expansion options, consistent with the ferry district's strategic plan, that builds on new transit options that are projected to be delivered through Sound Transit's University Link and other funded regional transit expansions being delivered in the next decade. This assessment should include assessments of facilities, service options and cost estimates for both capital and operations and community interest and readiness. The interim report shall summarize the work and results to date.

The executive must file the interim report and motion required by this proviso by July 31, 2015, and the final report and motion required by this proviso by September 30, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 95. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$331,880,000
---------------	---------------

The maximum number of FTEs for public health shall be: 863.23

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$2,464,000 in state or county flexible funds or state or county funds allocated to Public Health - Seattle & King County that are not restricted to any more specific purpose or program, shall be expended or encumbered to support activities related to tobacco prevention or healthy eating and active living to prevent chronic disease.

The amount of this reduction in flexible funds may be offset by reprioritization of flexible funds or other means that do not affect public health center operations, subject to council approval by motion before implementation of any other direct service reductions or full-time equivalent position reductions.

P1 PROVIDED THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the executive transmits a letter to the council certifying that revenues in the amount of \$150,000 have been contractually obligated by or received from cities in King County, other community partners or other sources unique to the Northshore public health center, to support continued operation of the Northshore public health center through December 31, 2015.

The executive must file the letter required by this proviso by October 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$790,000 shall not be expended or encumbered until the executive transmits a letter to the council certifying that revenues in the amount of \$790,000 have been contractually obligated by or received from the city of Auburn, other cities in King County, the Muckleshoot Indian Tribe and other community partners, to support continued operation of the Auburn Public Health Center.

The executive must file the letter required by this proviso by October 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$800,000 shall not be expended or encumbered until the executive transmits a letter to the council certifying that revenues in the amount of \$800,000 have been contractually obligated by or received from the city of Seattle to support continued operation of the Greenbridge public health center and other public health services through December 31, 2016.

The executive must file the letter required by this proviso by October 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$221,000 shall not be expended or encumbered until the executive transmits a letter to the council certifying that revenues in the amount of \$221,000 have been contractually obligated by or received from cities in King County to support continued operation of the Federal Way public health center through December 31, 2016.

The executive must file the letter required by this proviso by October 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on options related to the Northshore public health center operations and facility, a plan for the continued

delivery of the services currently provided at the Northshore public health center at a fixed location and a motion that approves the report and plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be prepared with the assistance of real estate experts with expertise in real estate sales and medical office space leasing in the north and east King County markets. The real estate expert shall be retained no later than January 2, 2015. The report shall also include input from Professional & Technical Employees Local 17 and the Washington State Nurses Association regarding operational issues at the Northshore public health center. The report shall include, but not be limited to, an analysis of options related to the Northshore public health center operations and facility including:

A. The potential for, revenue from, and expenses associated with leasing the unused portion of the Northshore clinic to either an internal King County agency or outside tenant or tenants, or both. The analysis should also include the potential for pledging the revenue stream from a lease to a third-party tenant, to secure debt financing to address the department's current deficit;

B. The potential revenue from the sale of a fully leased Northshore clinic, including a lease with Public Health - Seattle & King County to continue its maternity support services ("MSS") and special supplemental nutrition program for women, infants, and children ("WIC");

C. The potential revenue from the sale of the Northshore clinic with King County executing a commercially reasonable lease for sufficient space to continue MSS and WIC and the expected costs to King County for such a lease;

D. A comparison of the options in subsections A. through C. of this proviso with a potential sale of the Northshore public health center property in vacant, as-is condition, including all costs to vacate the space, prepare it for sale, and maintain the vacated property until an estimated closing of a sale of the property;

E. Analysis of the space requirements, one-time and ongoing expected costs and operational impacts,

including any adverse impacts to the delivery of client services, to continue the provision of MSS and WIC as provided currently to north and east King County with substantially equivalent or better market saturation and efficacy compared to the current level of service, if public health is required to vacate the current clinic;

F. Feasibility of charging rent to the agencies providing other King County services at the clinic, or other county agencies, and the impacts, savings and other issues associated with the cessation or relocation of the community service center currently providing those services; and

G. Analysis of the racial and social justice impacts of closure of the clinic.

All analyses regarding the potential sale of the property shall address requiring C.C. 4.56.130, which requires a portion of sales proceeds to be paid into the fund for arts and culture, as well as leasehold excise taxes where applicable, and any other factors such that the analysis provides for as close-to-actual financial impact to the health department and the county as a whole, as possible.

At the same time as delivery of the report on options related to the Northshore public health center operations and facility, the executive shall transmit to the council a plan for the continued delivery of services currently provided at the Northshore public health center in an integrated, comprehensive manner from a fixed location, whether directly or in partnership with outside entities.

The executive must file the report, motion and plan required by this proviso by May 1, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on the sustainability of public health clinic services in future biennia. The report shall identify the potential models for continuing public health clinic services in future biennia as the current funding model is unsustainable. The report shall identify major services provided by the clinics and identify any services that are

unsustainable.

The executive must file the report and motion required by this proviso by October 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee and the law, justice, health and human services committee, or their successors.

SECTION 96. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner	\$11,245,000
------------------	--------------

The maximum number of FTEs for medical examiner shall be:	28.40
---	-------

SECTION 97. INTERCOUNTY RIVER IMPROVEMENT - From the intercounty river improvement fund there is hereby appropriated to:

Intercounty river improvement	\$100,000
-------------------------------	-----------

SECTION 98. ENVIRONMENTAL HEALTH - From the environmental health fund there is hereby appropriated to:

Environmental health	\$46,594,000
----------------------	--------------

The maximum number of FTEs for environmental health shall be:	141.50
---	--------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$113,645 and 1.00 FTE shall be expended or encumbered solely to fund one environmental health services ("EHS") septic inspector in 2015 to be colocated at the department of permitting and environmental review ("DPER") Snoqualmie location for a pilot colocation project. The pilot inspector shall attend DPER permitting staff meetings when doing so would allow the pilot inspector to better understand the DPER permitting process or workload staffing issues. The pilot inspector shall keep the director of DPER or the director's designee informed of the pilot inspector's work but shall remain under the supervision of EHS.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits an action plan for changes to the food program permit fee structure, including, but not limited to, temporary and farmers market permits, that result in lower permit costs and encourage vendor participation while maintaining food safety, and a motion that approves the action plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

In developing the action plan, the executive shall consider:

- A. Recommendations from the 2013 county auditor performance audit of environmental health services;
- B. Food vendor stakeholder feedback, including feedback on the action plan;
- C. Maintenance of health standards that conform to local, state and federal regulations;
- D. Consideration of the reasonableness of inspection requirements across different types of permits;
- E. Cost impacts of permit fees on the permit holders' cost of doing business and potential options to standardize practices to minimize permit holders' cost;
- F. Review of the number of inspections needed for vendors and coordinators attending multiple events or farmers markets;
- G. Review of time needed to conduct an inspection of a vendor who has consistently demonstrated good performance;
- H. The Public Health - Seattle & King County 2014 Food Protection Program Review; and
- I. The Public Health - Seattle & King County 2014 Environmental Health Permit Time and Fee Study.

The action plan shall include proposed near-term actions and timelines for implementation that can affect fees for 2015 to be adopted by the board of health and that would result in an average lower cost of permits for farmers markets and temporary nonprofits, and long-term actions and timelines for implementation that can lower 2016 food program rates and fees. The plan shall include estimated fee or rate impacts to be

achieved by the proposed actions.

The executive must file the near-term options by December 12, 2014, and the remainder of the action plan and motion required by this proviso by January 30, 2015, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until:

A. The county auditor reports that the environmental health services division has fully implemented Recommendation #5 of the September 11, 2013, performance audit of environmental health services, i.e., to implement a rigorous approach to staff allocations addressing the four best practice factors identified by the county auditor, which include a defined staffing methodology with staffing standards and performance measures related to caseloads and workloads; and

B. The executive transmits a copy of the auditor's report and an action plan for improving the operational infrastructure of environmental health services in order to lower permit costs and encourage vendor participation while maintaining food safety, and a motion that approves the operational action plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

Development of the action plan shall be informed, at a minimum, by the recommendations from the 2013 county auditor performance audit of environmental health services and the action plan submitted in response to proviso P1 of this section regarding environmental health services.

The proposed action plan shall include recommended actions and timelines for achieving cost savings that are projected to result in no food program rate increases through the end of 2017 while building rate reserves during that timeframe. The plan shall show at a minimum the operational costs, workloads, and

staffing assumptions that are the basis for achieving the target.

The executive must file the action plan and motion required by this proviso by August 30, 2015, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$650,000 shall not be expended or encumbered until the executive transmits a report on coordination of septic permitting services by the environmental health services division of Public Health - Seattle & King County ("EHS") and permitting services by the department of permitting and environmental review ("DPER") that have workflow processes affected by septic permitting, including a draft ordinance to implement the recommendations of the report, and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be informed by a one-year pilot project in 2015 that moves at least one environmental health services septic inspector to DPER's Snoqualmie location as described in expenditure restriction ER1 of this section. The pilot inspector shall attend DPER permitting staff meetings when doing so would allow the pilot inspector to better understand the DPER permitting process or workload staffing issues. The pilot inspector shall keep the director of DPER or the director's designee informed of the pilot inspector's work but shall remain under the supervision of EHS.

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

- A. A mapping of EHS septic and related DPER permitting workflows;
- B. A summary of workload and backlog for the past five years, including total and per FTE annual target and actual counts and turnaround times for design reviews and other inspector functions for septic and related DPER permits;

- C. An identification of intersections and chokepoints where one agency's process affects the other;
- D. Consideration of cosupervising, colocating and other means of increasing communication and coordination between the agencies;
- E. Consideration of statutory and code requirements;
- F. Recommendations for infrastructure and process changes to improve EHS and DPER permitting processes to reduce backlogs, increase efficiency and cross-agency coordination and improve customer service; and
- G. Quantification of the anticipated effect of the recommended changes on permit processing performance and costs of the recommended changes.

The draft ordinance included in the report shall implement integrated, streamlined permitting operations for DPER and EHS's septic program based on the report recommendations.

The executive must file the report and motion required by this proviso by May 30, 2016, 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 policy staff director and the lead staff for the law, justice, health and human services committee, or its successor.

SECTION 99. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$31,253,000
--------	--------------

The maximum number of FTEs for grants shall be:	49.39
---	-------

SECTION 100. BYRNE JAG GRANT FFY 2014 - From the Byrne JAG grant FFY 2014 fund there is hereby appropriated to:

Byrne JAG grant FFY 2014	\$202,000
--------------------------	-----------

SECTION 101. EMPLOYMENT AND EDUCATION RESOURCES - From the employment and education resources fund there is hereby appropriated to:

Employment and education resources	\$22,681,000
------------------------------------	--------------

The maximum number of FTEs for employment and education resources shall be: 36.50

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, in 2015, \$1,670,125 shall be expended solely to contract with the following:

Auburn Youth Resources	\$85,661
Center for Human Services	\$37,365
Friends of Youth	\$162,773
Kent (Valley) Youth and Family Services	\$103,950
Maple Valley Community Center	\$43,037
Mercer Island Youth and Family Services	\$37,365
NAVOS - Ruth Dykeman Children's Center	\$59,533
Neighborhood House - BRIDGE.start (CASASTART)	\$94,374
Northshore Youth and Family Services	\$98,733
Pioneer Human Services	\$37,365
Renton Area YFS - Spark This (Rites of Passage)	\$75,093
Renton Area Youth and Family Services	\$87,333
Society of Counsel Representing Accused Persons - ROYAL	\$253,693
Southeast Youth and Family Services	\$37,365
Southwest Youth and Family Services - Juvenile Justice Services	\$78,137
Southwest Youth and Family Services - Youth and Family Services	\$37,365
Therapeutic Health Services - Central Youth and Family Services	\$37,365
Valley Cities Counseling - Federal Way Youth and Family	\$74,761
Vashon Youth and Family Services	\$37,365
Youth Eastside Services	118,733
YouthCare - Detention Case Management	\$72,759

ER 2 EXPENDITURE RESTRICTION:

Of this appropriation, in 2016, \$1,704,852 shall be expended solely to contract with the following:

Auburn Youth Resources	\$87,442
Center for Human Services	\$38,142
Friends of Youth	\$166,157
Kent (Valley) Youth and Family Services	\$106,112
Maple Valley Community Center	\$43,931
Mercer Island Youth and Family Services	\$38,142
NAVOS - Ruth Dykeman Children's Center	\$60,770
Neighborhood House - BRIDGE.start (CASASTART)	\$96,336
Northshore Youth and Family Services	\$100,786
Pioneer Human Services	\$38,142
Renton Area YFS - Spark This (Rites of Passage)	\$76,655
Renton Area Youth and Family Services	\$89,149
Society of Counsel Representing Accused Persons - ROYAL	\$258,968
Southeast Youth and Family Services	\$38,142
Southwest Youth and Family Services - Juvenile Justice Services	\$79,762
Southwest Youth and Family Services -Youth and Family Services	\$38,142
Therapeutic Health Services - Central Youth and Family Services	\$38,142
Valley Cities Counseling - Federal Way Youth and Family	\$76,316
Vashon Youth and Family Services	\$38,142
YouthCare - Detention Case Management	\$74,272
Youth Eastside Services	\$121,202

SECTION 102. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal

housing and community development fund there is hereby appropriated to:

Federal housing and community development	\$35,153,000
---	--------------

The maximum number of FTEs for federal housing and community development

shall be:	28.75
-----------	-------

SECTION 103. HOUSING OPPORTUNITY - From the housing opportunity fund there is hereby appropriated to:

Housing opportunity	\$63,997,000
---------------------	--------------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$193,178 shall be expended or encumbered solely to contract with Solid Ground for its Housing Counseling Programs: Mortgage Counseling Services and Tenant Counseling Services.

SECTION 104. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration	\$13,437,000
--	--------------

The maximum number of FTEs for natural resources and parks administration

shall be:	29.25
-----------	-------

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a proposed ordinance amending K.C.C. chapter 18.25, Strategic Climate Action Plan, and the ordinance is adopted by the council. The ordinance shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The ordinance shall include, but not be limited to: amendments to the requirements of K.C.C. chapter 18.25; legislative findings on how the King County auditor's recommendations have been incorporated into the 2015 action plan; and establishment of objective, measurable and accountable strategies to achieve the county's greenhouse gas reduction and other action plan priorities.

The executive must file the ordinance required by this proviso by October 30, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 105. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste	\$220,016,000
-------------	---------------

The maximum number of FTEs for solid waste shall be:	396.25
--	--------

ER 1 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended or encumbered solely for a study of options for increasing diversion of waste from multifamily generators.

P1 PROVIDED THAT:

Of this appropriation, \$5,000,000 shall not be expended or encumbered until the executive transmits a 2015 solid waste interlocal agreement review report and a motion that accepts the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

A. A review and analysis of issues related to community impacts of waste diversion, regional direct waste hauling, differential disposal rates, financial policies, transfer station construction or upgrade or issues identified in Ordinance 17677, that may involve updates to the 2013 amended and restated solid waste interlocal agreement;

B. 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

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

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.

The executive must file the report and motion required by this proviso by August 1, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,755,617 and 9.00 FTEs shall not be expended or encumbered until the executive transmits a report on the materials recovery program and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

- A. A description of the program;
- B. An analysis of the benefits of the program, including the costs of the program and the effectiveness of the program at achieving the county's adopted waste-reduction goals; and
- C. Recommendations for funding alternatives including but not limited to, a surcharge for comingled self-haul loads entering transfer stations, with the goal that program costs should be fully offset by program revenues.

The executive must file the report and motion required by this proviso by June 30, 2015, 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 policy staff director and the lead staff of the transportation, economy and environment committee, or its successor.

SECTION 106. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$31,887,000
---------	--------------

The maximum number of FTEs for airport shall be: 45.50

SECTION 107. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$6,000,000

SECTION 108. RADIO COMMUNICATION SERVICES - From the radio communications operations fund there is hereby appropriated to:

Radio communication services \$9,103,000

The maximum number of FTEs for radio communication services shall be: 14.00

SECTION 109. I-NET OPERATIONS - From the i-net operations fund there is hereby appropriated to:

I-Net operations \$4,883,000

The maximum number of FTEs for I-Net operations shall be: 8.00

SECTION 110. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment \$276,483,000

The maximum number of FTEs for wastewater treatment shall be: 608.62

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$160,000 shall be expended or encumbered solely for a contract with Seattle 2030 District ("S2030D") to complete research, planning, outreach and preliminary design and environmental analysis in consultation with Seattle building owners and others in the private sector on upstream improvements to stormwater management that will lessen the need for combined sewer overflow control investments by diverting, using or storing stormwater from buildings in downtown Seattle and the surrounding center-city neighborhoods.

The funding for S2030D shall be used to hire and dedicate staff to conduct research, planning, outreach and preliminary design and environmental analysis with property owners and provide consultation on green

stormwater infrastructure projects for the stormwater and wastewater basin or basins of downtown Seattle and surrounding downtown neighborhoods, such as south Lake Union, that will result in capital projects or changes in operations for these properties to divert, use or store stormwater.

The wastewater treatment division shall contract with S2030D for the research, planning, outreach and preliminary design and environmental analysis services to be provided during the 2015-2016 biennium including coordination of possible future use of the access pit for the State Route 99 tunnel boring machine for stormwater or combined stormwater and sewage storage.

A summary of S2030D services rendered, related activities and the outcome of the research, planning, outreach and preliminary design and environmental analyses shall be documented in a report, prepared by S2030D, and transmitted to the executive and council by December 31, 2016. S2030D must file the report 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 policy staff director and the lead staff to the regional water quality committee and the transportation, economy and environment committee, or its successor.

P1 PROVIDED THAT:

Of this appropriation, \$450,000 shall not be expended or encumbered until the executive transmits a motion approving a detailed work plan for a technical working group regarding wastewater treatment division ("WTD") capital projects, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

A. The technical working group shall be charged with reviewing and making technical recommendations to the executive and council regarding:

1. The processes to establish and update planning level cost estimates for WTD capital projects from the time that a project is identified through the preliminary design process until the project reaches the thirty percent design completion; and

2. The processes WTD uses to consider or reconsider projects as they move from project identification to thirty percent design and the establishment of a baseline budget.

B. The work plan shall identify:

1. Participants in the technical working group, including, at a minimum, council staff, executive staff and interested stakeholders representing the regional water quality committee, and the metropolitan water pollution abatement advisory committee;

2. The proposed schedule of meetings and deliverable dates for recommendations; and

3. A description of third-party facilitation, if any, to support the technical working group.

The executive must file the work plan and motion approving it by May 1, 2015, 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 policy staff director and the lead staff for the regional water quality committee and the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$4,096,043 shall not be expended or encumbered until the council adopts ordinances regarding water quality improvement project funding as specified in this proviso. Each ordinance shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the ordinance. Upon council adoption of each ordinance, funding shall be released for expenditure as follows:

A. \$2,000,000 shall be released for the WaterWorks grant program upon the adoption by the council of an ordinance establishing the grant award criteria and process for the WaterWorks grant program following the discretionary referral to, consideration and recommendation by the regional water quality committee. The grant program shall allocate funding to local and regional governments, including King County, nonprofit organizations, community organizations and businesses, for the purpose of water quality improvement projects

within the King County wastewater service area; and

B. The remaining \$2,096,043 shall be released upon adoption of an ordinance or ordinances allocating these funds to specific water quality improvement activities, programs or projects located within the King County wastewater treatment service area.

The ordinances required by this proviso shall be introduced by a King County councilmember 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a detailed work plan for utilizing an expert review panel to provide review and recommendations regarding optimization, cost control measures, risk management and risk mitigation for combined sewer overflow ("CSO") control projects and the wastewater conveyance and treatment system and a motion approving the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

A. The expert review panel shall:

1. Review and make technical recommendations to the executive and council regarding the Georgetown wet weather treatment plant project;
2. Make its recommendations based on existing and new technical analyses that shall include:
 - a. the October 10, 2014, Carollo Engineering, Inc., report and recommendations regarding the design and construction of the Georgetown wet weather treatment plant;
 - b. potential redefinition of CSO basin boundaries to ensure optimization and correct sizing of treatment plants and storage throughout the combined system of wastewater and stormwater collection;
 - c. the feasibility of isolating or separating the sanitary sewer system from the existing combined

system where appropriate;

d. additional consideration of upstream improvements to divert storm water flows from the CSO system; and

3. Review King County's other pending CSO control projects to identify options for optimization, cost control, risk management and risk mitigation, noting which projects would be the highest priority for alternatives analysis;

4. Consist of five to seven experts in the field of combined sewer overflow management and project design, construction and implementation; and

5. Meet at least quarterly.

B. The work plan shall include:

1. The names and credentials of the expert review panel;

2. The schedule of deliverables, including those identified in subsection A.2. and 3. of this proviso, to the division, expert review panel and council for the technical analyses to support the expert review panel; and

3. The schedule of meetings and deadlines for recommendations for the expert review panel.

The executive must file the work plan and motion approving it by March 1, 2015, 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 policy staff director and the lead staff for the regional water quality committee and the transportation, economy and environment committee, or its successor.

SECTION 111. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service	\$494,822,000
-----------------------------------	---------------

SECTION 112. DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT director's office	\$11,292,000
-----------------------	--------------

The maximum number of FTEs for DOT director's office shall be:	28.60
--	-------

SECTION 113. TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit	\$1,397,866,000
---------	-----------------

The maximum number of FTEs for transit shall be:	3,947.18
--	----------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$12,000,000 may only be expended or encumbered for the 2015-2016 biennium expenditures for a 2015-2018 alternative services demonstration program. The alternative services demonstration program shall be consistent with the Strategic Plan for Public Transportation 2011-2021 and shall use a collaborative process led by the transit division and include discussion with local governments, nonprofit organizations, private businesses, community groups, and other stakeholders representing communities where fixed-route transit may not be a cost-effective option. The program shall be built on and acknowledge the Five-year Alternative Services Delivery Plan. The program shall develop and implement alternative services that will more effectively serve the affected communities, with a range of transportation and mobility services that may be different for each community depending on its needs and circumstances.

The transit division's outreach to communities shall be prioritized as follows:

A. Service reduction mitigation, which shall focus on mitigating significant impacts that are a result of September 2014 service changes;

B. Complete alternative services delivery plan reinvestment and restructure, which shall initiate community planning process for the two outstanding areas identified in the Five-year Alternative Services Delivery Plan - SE King County and Vashon Island; and

C. Complementary service, which is intended to complement the fixed route or DART service in a Metro growth scenario.

P1 PROVIDED THAT:

Of this appropriation \$1,000,000 may not be encumbered until the executive transmits a motion establishing a regional stakeholder transit task force and adopting a detailed task force work plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

A. The work plan shall provide for convening a task force by March 31, 2015 that is charged with reviewing and making recommendations regarding:

1. How transit service performance is measured as specified in the Metro Service Guidelines to reflect the varied purposes of different types of transit service;
2. Approaches to evaluating how the goal of geographic value is included in the Metro Service Guidelines, including minimum service standards;
3. Approaches to evaluating how the goal of social equity is included in the Metro Service Guidelines;
4. Outline financial policies for purchase of additional services within a municipally or among multiple municipalities;
5. Outline guidelines for alternative services implementation; and.

B. The work plan shall reflect integration with long range transit system planning and reflect corridor analyses including of Sound Transit corridors as well as Metro Transit System corridors.

C. The work plan shall include a scope of work, tasks, schedule, milestones, budget, task force membership criteria and the creation of an interbranch working group to support the task force process.

The executive must file the work plan and motion approving it by January 14, 2015, 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 policy staff director and the lead staff for the regional transit committee and the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation \$500,000 may not be expended or encumbered until the executive transmits an

ordinance amending Ordinance 17143, Section 6, to change the April 30, 2015, deadline for transmittal of an ordinance amending the Strategic Plan for Public Transportation 2011-2021 and the King County Metro Service Guidelines to a later date in 2015 that will provide sufficient time for the development of amendments to these documents as a result of the review and recommendations by the regional stakeholder transit task force called for in provisos P1 and P3 of this section. The ordinance required by this proviso shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the ordinance.

The executive must file the ordinance 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 policy staff director and the lead staff for the regional transit committee and the transportation, economy and environment committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation \$1,000,000 may not be expended or encumbered until the executive transmits an ordinance amending the Strategic Plan for Public Transportation 2011-2021 and the King County Metro Service Guidelines that is based on the recommendations of a regional stakeholder transit task force as a result of proviso P1 of this section and the ordinance is adopted by the council. The ordinance shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the ordinance.

The executive must file the ordinance 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 policy staff director and the lead staff for the regional transit committee and the transportation, economy and environment committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a

report on the criteria, guidelines and policy implications for transit service agreements between King County and cities and other organizations that will provide funding to the county for enhanced transit service and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The executive must file the report and motion required by this proviso by January 14, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report on the implementation of the first eighteen months of a 2015-2018 alternative services demonstration program and a motion approving the report, and the motion is passed. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include for each alternative service implementation, but not be limited to:

A. A description of each alternative service implementation by community served, including, but not limited to, an assessment of the number of riders affected, geographic coverage, access and linkage to the regional transit network, and the services being or planned to be delivered;

B. A description of the community collaboration, engagement and partnerships for each alternative service implementation;

C. Start-up costs, annual costs, including credit for any reinvestment of current services, and grant and fare revenues for each implementation; and

D. Baseline performance measures and targets for the demonstration period for each implementation.

The executive must file the report and motion required by this proviso by September 1, 2016, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a final report evaluating the results of capital project 1116944, mobile ticketing pilot project, and a motion that accepts the final report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

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

- A. A summary of the pilot project results;
- B. A comparison of projected mobile ticket transaction costs and ORCA transaction costs;
- C. A discussion of the project's potential impact on ORCA card usage and market share;
- D. Identification of the project impact on transit division participation in the ORCA Replacement regional project;
- E. A discussion of potential operating and capital program changes resulting from the pilot; and
- F. A discussion of equity and social justice impacts of the project and approaches to mitigation of impacts.

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

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report and a motion that accepts the report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of

the motion.

The report shall include, but not be limited to:

A. An analysis of the costs and benefits of transitioning to a cashless fare system and to eliminate paper transfers;

B. A list of current countywide and transit division policies that would affect a decision:

1. To transition to a cashless fare system; and
2. To eliminate paper transfers;

C. A draft step-by-step process and timeline for a potential transition to a cashless fare system and elimination of paper transfers. The timeline should include a range of options to implement a cashless system and elimination of paper transfers, including two-, four- and six-year transition periods;

D. A list of all capital projects, with cost estimates, that would be affected or required by the transition to a cashless fare system, including future capital projects that could be avoided;

E. An analysis of the equity and social justice impacts of options identified. The analysis should include, but not be limited to, identification of segments of the population that might face barriers in accessing transit service as a result of changes, and recommendations of additional strategies or actions needed to reduce or eliminate any identified barriers; and

F. Additional information on the challenges identified in the 2014 Report on Transit Fares.

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

SECTION 114. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund there is hereby appropriated to:

Transit revenue vehicle replacement	\$329,368,000
-------------------------------------	---------------

SECTION 115. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers

compensation fund there is hereby appropriated to:

Safety and claims management	\$73,809,000
------------------------------	--------------

The maximum number of FTEs for safety and claims management shall be: 30.00

SECTION 116. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the wastewater

equipment rental and revolving fund there is hereby appropriated to:

Wastewater equipment rental and revolving	\$4,600,000
---	-------------

SECTION 117. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there

is hereby appropriated to:

Finance and business operations	\$57,166,000
---------------------------------	--------------

The maximum number of FTEs for finance and business operations shall be: 182.41

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on updated policies and procedures for electronic payment fees and a motion that approves the report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The policies and procedures document shall include, but not be limited to, a description of:

- A. Any state statutes regarding electronic payment fees;
- B. Recommended fee and cost recovery principles for electronic payments;
- C. Recommended policies for determining the need for and granting exceptions to electronic fee payment policies; and
- D. Analysis of fee payment policies specific to the following projects:
 - 1. Records and licensing software application replacement project;
 - 2. Department of judicial administration Superior Court Management Information System (SCOMIS)

replacement;

3. Parks facilities scheduling system replacement; and
4. District court unified case management.

The executive must file the policies and procedures document and motion required by this proviso by March 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems fund there is hereby appropriated to:

Geographic information systems	\$14,655,000
--------------------------------	--------------

The maximum number of FTEs for geographic information systems shall be:	28.00
---	-------

SECTION 119. BUSINESS RESOURCE CENTER - From the business resource fund there is hereby appropriated to:

Business resource center	\$25,696,000
--------------------------	--------------

The maximum number of FTEs for business resource center shall be:	49.00
---	-------

SECTION 120. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits	\$527,546,000
-------------------	---------------

The maximum number of FTEs for employee benefits shall be:	12.00
--	-------

SECTION 121. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service	\$97,844,000
--	--------------

The maximum number of FTEs for facilities management internal service shall be:	307.02
---	--------

SECTION 122. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management	\$66,730,000
-----------------	--------------

The maximum number of FTEs for risk management shall be:	21.00
--	-------

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a plan for implementation of the recommendations included in the King County 2013 Performance Audit of the Office of Risk Management and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The plan shall provide information, with specific timelines, on how the office of risk management will fully implement the recommendations in the King County 2013 Performance Audit of the Office of Risk Management including, but not limited to:

- A. The schedule for implementation of enterprise risk management in all county departments and agencies, regardless of risk priority, as called for in Audit Recommendation 2;
- B. The annual performance targets for reducing nontransit vehicle accidents as called for in Audit Recommendation 3; and
- C. The annual safety retraining program and documented program criteria based on transit agencies best practices as called for in Audit Recommendation 5.

The executive must file the plan and motion required by this proviso by August 1, 2015, 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 policy staff director and the lead staff for the government accountability and oversight committee, or its successor.

SECTION 123. KCIT SERVICES - From the KCIT services fund there is hereby appropriated to:

KCIT services	\$176,761,000
---------------	---------------

The maximum number of FTEs for KCIT services shall be: 341.68

SECTION 124. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving \$23,828,000

The maximum number of FTEs for equipment rental and revolving shall be: 56.00

SECTION 125. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving \$28,098,000

The maximum number of FTEs for motor pool equipment rental and revolving shall be: 19.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report regarding the role of alternative fuel technology fleet vehicles in achieving King County's greenhouse gas reduction goals and a motion that approves the report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall be informed by the county's work to update the Strategic Climate Action Plan and the performance audit of the King County 2012 Strategic Climate Action Plan. The report shall include, but not be limited to:

- A. An evaluation of the barriers to acquisition of alternative fuel technology vehicles;
- B. Options for connecting vehicle replacement policies and actions to the County's Strategic Climate Action Plan and greenhouse gas reduction goals;
- C. Options for uniform policies to guide alternative fuel technology vehicle acquisitions; and
- D. Finance and funding tools to help agencies purchase alternative fuel technology vehicles.

The executive must file the report and motion required by this proviso by September 30, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

SECTION 126. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited G.O. bond redemption	\$248,435,000
------------------------------	---------------

SECTION 127. TRANSIT DEBT SERVICE - From the public transportation fund there is hereby appropriated to:

Transit debt service	\$30,811,000
----------------------	--------------

SECTION 128. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption	\$34,041,000
--------------------------------	--------------

SECTION 129. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2015/2016 - 2019/2020 is incorporated herein as Attachment A 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 A 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 A 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 A to this ordinance.

Fund	Fund Name	2015/2016
3151	CONSERVATION FUTURES LEVY SUBFUND	\$19,199,186
3160	PARKS, RECREATION AND OPEN SPACE	\$11,976,692
3292	SWM CIP NON-BOND	\$24,430,726
3310	LONG TERM LEASE	\$97,949,600
3380	AIRPORT CONSTRUCTION	\$4,938,997
3421	MAJOR MAINTENANCE RESERVE SUB	\$11,210,502
3461	REGIONAL JUSTICE CENTER PROJECTS	\$918,190
3473	RADIO SERVICES CIP FUND	\$721,967
3490	PARKS FACILITIES REHAB	\$2,330,265
3522	OPEN SPACE NON-BOND COUNTY PROJECTS	\$2,533,000
3581	PARKS CAPITAL FUND	\$61,774,378
3591	MARINE CAPITAL FUND	\$11,592,469
3611	WASTEWATER TREATMENT CIP FUND	\$242,462,142
3641	PUBLIC TRANSPORTATION UNRESTRICTED	\$479,558,923
3673	CRITICAL AREAS MITIGATION	\$15,189,447
3681	REAL ESTATE EXCISE TAX (REET) #1	\$12,475,478
3682	REAL ESTATE EXCISE TAX (REET) #2	\$13,434,530
3691	TRANSFER OF DEVELOPMENT CREDITS PROGRAM	\$7,330,132
3771	OIRM CAPITAL FUND	\$16,212,004
3781	ITS CAPITAL FUND	\$3,983,882
3810	SOLID WASTE CAPITAL EQUIPMENT RECOVERY FUND	\$7,400,000
3850	RENTON MAINTENANCE FACILITIES CONSTRUCTION FUND	\$2,054,241
3860	COUNTY ROAD CONSTRUCTION FUND	\$43,392,999

3901	SOLID WASTE 1993 BONDS CONSTRUCTION SUBFUND	\$3,329,280
3910	LANDFILL RESERVE FUND	\$24,735,312
3951	BUILDING REPAIR/REPLACEMENT SUBFUND	\$5,339,887
3961	HARBORVIEW MEDICAL CENTER BUILDING	\$8,780,807
	REPAIR/REPLACEMENT SUBFUND	
	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,135,255,036

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1124413, real time improvements, \$600,522 shall not be expended or encumbered until the council passes a motion approving a strategic technology roadmap for transit, as referenced in proviso P4 of this section.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1121402, WTC Brandon Michigan CSO, \$1,250,000 shall be expended or encumbered solely to retain and support the work of the expert review panel and to research and conduct engineering analysis to produce reports that are referenced in section 110, proviso P3, of this ordinance.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for capital project 1113189, WTC process replacement improvement, no funds shall be expended or encumbered to design or install a new security gate at the entrance to the West Point treatment plant until the council receives a letter from the executive with a signed interlocal agreement between King County and the Seattle parks and recreation department, or its successor, for operation of a passenger vehicle service in Discovery park for park patrons.

P1 PROVIDED THAT:

Of the appropriation for capital project 1124456, ORCA replacement, \$250,000 shall not be expended or encumbered until the executive transmits a report on ORCA replacement implementation issues and a

motion that accepts the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

- A. A work plan identifying when and how the council will be engaged in the decision process for selecting a replacement for the existing ORCA system;
- B. Identification of any changes to the King County Code, the regional fare coordination agreement and other interlocal agreements that may be proposed as part of the project and the anticipated schedule for transmitting the changes;
- C. A description of policy issues for council consideration that could affect a replacement system, including but not limited to policies identified in the August 6, 2014, ORCA Needs Analysis and Technology Survey, such as fare simplification, universal elimination of cash transfers and movement to a cashless system;
- D. An update of the benefit achievement plan for the project;
- E. Identification of impacts to and dependencies on existing transit technology infrastructure and proposed projects including, but not limited to, the 4.9 MHz network project and mobile ticketing pilot project;
- F. Equity and social justice impacts to be considered in the replacement of ORCA; and
- G. Network and electronic payment security issues to be considered in the replacement of ORCA.

The executive must file the report and motion required by this proviso by March 31, 2016, 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 policy staff director and the lead staff for the transportation, economy and environment committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1116944, mobile ticketing pilot project, \$440,000 shall not be expended or encumbered until the executive transmits a mobile ticketing pilot project work plan and a motion that accepts the work plan and the motion is passed by the council. The motion shall reference the subject

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

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

- A. A summary of the pilot project;
- B. An explanation of how the demonstration participants will be chosen;
- C. A discussion of whether the application will be developed by KCIT or by an outside vendor; and
- D. An explanation of what data will be collected and how it will be used.

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

P3 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1124203, Chinook building consolidation, \$548,942 shall not be expended or encumbered until the executive transmits a finalized plan for the Chinook building consolidation and a motion that approves the plan and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section, and proviso number in both the title and body of the motion.

The plan shall include, but not be limited to:

- A. The number of public health staff moving from the ninth floor;
- B. The finalized Chinook building locations to be occupied by staff moving from the ninth floor;
- C. Any associated moves within the Chinook building related to clearing the ninth floor and moving public health staff;
- D. Any associated moves, if any, by other county agencies from other county buildings;
- E. The cost impacts for all parties being relocated, including any anticipated tenant improvements;
- F. The final occupant selected to occupy the ninth floor; and

G. The timelines associated with all relocations.

The executive must file the plan and motion required by this proviso when plans are finalized 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1124887, strategic technology roadmap for transit, \$25,000 may not be encumbered until the executive transmits the Strategic Technology Roadmap for Transit and a motion that approves the Strategic Technology Roadmap for Transit and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The Strategic Technology Roadmap for Transit shall address how technology will be used in the future to support Transit in delivering transit services. The Strategic Technology Roadmap for Transit is intended to provide a planned, integrated, and forward-looking understanding of the evolving technology needs and solutions over the next five years for transit riders, operations and administration. The Strategic Technology Roadmap for Transit shall recommend and prioritize technology solutions and identify the integration points of those solutions other transit and county and regional technologies.

Before transmitting the Strategic Technology Roadmap for Transit, the executive must file a preliminary report identifying the specific components to be included in the Strategic Technology Roadmap for Transit and a draft outline of the Strategic Technology Roadmap for Transit and motion approving this preliminary report by April 1, 2015, 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 policy director and the lead staff for the transportation, economy and environment committee, or its successor.

The executive must file the Strategic Technology Roadmap for Transit and motion approving it 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 policy director and the lead staff for the transportation, economy and environment committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1124472, courthouse system revitalization, \$500,000 shall not be expended or encumbered until the executive transmits a report on the King County Courthouse building systems and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to:

- A. A building alternative analysis;
- B. A list of possible projects, reported by system or task;
- C. The estimated costs for each possible project, reported by system or task;
- D. A risk assessment and any risk mitigation plans for possible projects;
- E. A prioritization for possible projects;
- F. The estimated timelines for possible projects;
- G. The status of locating as-built structural documentation;
- H. A discussion of the historical significance of the building and how the historical designation could affect the project; and
- I. Any work done to investigate or access state, federal or other funding sources in support of the project.

The executive must file the report and motion required by this proviso by April 1, 2016, 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 policy staff director and the lead staff for

the budget and fiscal management committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of the appropriation for capital project 1122048, AFIS laboratory replacement, \$650,000 shall not be expended or encumbered until the executive transmits a report on a delivery method for laboratory replacement and a motion that approves the report and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall include, but not be limited to, the final recommended delivery method selected for replacing the laboratory. The report shall include a cost-benefit analysis for delivery methods considered and any anticipated timelines for design, permitting and occupancy associated with the selected delivery method.

The executive must file the report and motion required by this proviso by August 31, 2015, 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 policy staff director and the lead staff for the budget and fiscal management committee, or its successor.

P7 PROVIDED FURTHER THAT:

Of this appropriation for capital project 1039848 , ballfield/sport court rehab, \$300,000 shall not be expended or encumbered until the executive transmits a report on the development and construction of the project identified in Ordinance 17759 and a motion that approves the report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The report shall provide a plan to fully fund and complete the development and construction of the project identified in Ordinance 17759. The report shall include, but not be limited to:

- A. A status report on work completed to date;
- B. A status report on the work remaining to complete the project as identified in Ordinance 17759;

C. A budget indicating the amount needed to complete the project above and beyond the funds identified in Ordinance 17759 and the proposed sources for these additional funds, including any additional funding to be provided to the project by King County;

D. An amendment to the use agreement, if needed, to cover any changes to the project budget, including any additional funds to be provided to the project by King County, and itemizing the consideration King County will receive for this additional investment; and

E. A proposed ordinance, if needed, to authorize the executive to execute an amendment to the use agreement.

The executive must file the report and motion required by this proviso by June 4, 2015, 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 policy staff director and the lead staff for the transportation, economy and environmental committee, or its successor.

P8 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits a report on airport perimeter security measures and a motion that accepts the airport perimeter security measures report, and the motion is passed by the council. The motion shall reference the subject matter, the proviso's ordinance, ordinance section and proviso number in both the title and body of the motion.

The airport perimeter security measures report shall include, but not be limited to, researching and reporting on airport perimeter security measures implemented in the last five years and assessments and recommendations for additional security investments planned or recommended to prevent physical intrusions on to airport property.

The executive must file the airport perimeter security measures report and motion required by this proviso by March 31, 2015, 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 policy staff director and the lead staff for the transportation, economy and environment committee and the government accountability and oversight committee, or their successors.

SECTION 130. 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.