

S1

11-06-13

Jane Hague
Kathy Lambert
Larry Phillips
Joe McDermott

Sponsor:

AC/br

Proposed No.: 2013-0423

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2013-0423, VERSION 1**

2 On page 1, beginning on line 8, strike everything through page 6, line 95, and insert:

3 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

8 SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby
9 declared to be the legislative intent of the council that a veto of any proviso or
10 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
11 of FTE authority upon the performance of a specific action by an agency shall thereby
12 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

13 SECTION 3. The following appropriation units: district court MIDD, jail health
14 services MIDD, mental illness and drug dependency, veterans and family levy, human
15 services levy, cultural development authority, water and land resources shared services,
16 surface water management local drainage services, DPER planning and permitting,
17 children and family services transfer to community and human services, children and

18 family services community services-operating, historic preservation program,
19 employment and education resources, housing opportunity, natural resources and parks
20 administration , solid waste, wastewater treatment, KCIT strategy and performance, risk
21 management, wastewater treatment capital program budget and solid waste capital
22 improvement program are contained within biennial sections of the 2013/2014 Biennial
23 Budget Ordinance, Ordinance 17476, Sections 65 through 136, and shall not lapse until
24 December 31, 2014, as they encompass a twenty-four-month budget.

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

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

29 District court MIDD (\$182,792)

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

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

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

35 Jail health services midd (\$114,377)

36 The maximum number of additional FTEs for jail health services
37 MIDD shall be: (1.00)

38 SECTION 6. Ordinance 17476, Section 83, as amended, is hereby amended by
39 adding thereto and inserting therein the following:

40 MENTAL ILLNESS AND DRUG DEPENDENCY - From the mental illness and

86 The executive must file the report and motion required by this proviso by April 1,
87 2013, in the form of a paper original and an electronic copy with the clerk of the council,
88 who shall retain the original and provide an electronic copy to all councilmembers, the
89 council chief of staff and the lead staff for the transportation, economy and environment
90 committee or its successor.

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

93 A. The compiled annual number of requests for stream and drainage ditch
94 cleaning for 2008-2012;

95 B. The average duration of time between request for stream and drainage ditch
96 cleaning and completion of the work for 2008-2012;

97 C. The actions that the county is taking to assist those requesting assistance with
98 cleaning and drainage ditch cleaning;

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

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

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

105 P2 PROVIDED FURTHER THAT:

106 Of this appropriation, \$100,000 shall not be expended or encumbered until the
107 executive transmits a report and a motion that acknowledges receipt of the report and the
108 motion is passed by the council. The motion shall reference the proviso's ordinance,

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

111 The executive must file the report and motion required by this proviso by July 1,
112 2013, in the form of a paper original and an electronic copy with the clerk of the council,
113 who shall retain the original and provide an electronic copy to all councilmembers, the
114 council chief of staff and the lead staff for the transportation, economy and environment
115 committee or its successor.

116 The executive shall provide a report that examines the issue of parcel aggregation
117 for the purpose of assigning the rate category under K.C.C. 9.08.070 relating to surface
118 water management services charges. For the purpose of this proviso, parcel aggregation
119 is when a site consisting of multiple tax parcels or lots may be considered a single parcel
120 or lot when calculating the percentage of impervious surfaces to implement K.C.C.
121 9.08.070. In their evaluation of the issue, the executive shall convene discussions with
122 stakeholder groups representing property owners in the commercial rate categories. The
123 report shall: 1) provide a list of the properties for which aggregation is possible, 2)
124 identify the potential environmental and fiscal impacts of aggregation for each properties
125 and 3) provide a comparison relative to the practice of aggregation with Thurston, Pierce,
126 Snohomish, Skagit and Whatcom counties.

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

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

132	Surface water management local drainage services	(\$261,000)
133	Surface water management local drainage services	\$261,000
134	ER1 EXPENDITURE RESTRICTION:	
135	Of this appropriation, \$2,478,163 shall be expended or encumbered solely for	
136	the following:	
137	Basin Planning for National Pollutant Discharge Elimination System	
138	compliance	\$470,000
139	Neighborhood Drainage Assistance Program	\$465,000
140	Agricultural Drainage Assistance Program	\$146,297
141	Water Resource Inventory Area Forum Funding	\$1,396,866

142 ER2 EXPENDITURE RESTRICTION:

143 Of this appropriation, \$2,716,000 shall be expended or encumbered solely to
144 implement surface water management local drainage services, water quality monitoring
145 and analysis activities, and analysis activities performed by the water and land resources
146 division in surface and ground waters, or receiving waters, in and around King County.

147 Of that amount \$261,000 may be expended solely to implement the following water
148 quality monitoring activities in the amounts specified:

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

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

154 SECTION 12. Ordinance 17476, Section 93, as amended, is hereby amended by

155 adding thereto and inserting therein the following:

156 DPER PLANNING AND PERMITTING - From the DPER planning and

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

158 Planning and permitting \$163,568

159 The maximum number of additional FTEs for planning and permitting shall be: 1.00

160 P1 PROVIDED THAT:

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

167 The executive must file the plan, motion and draft ordinance required by this
168 proviso by March 31, 2014, in the form of a paper original and an electronic copy with
169 the clerk of the council, who shall retain the original and provide an electronic copy to all
170 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
171 management committee or its successor.

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

201	API/Chaya	\$((45,000)) <u>90,000</u>
202	((Matt Griffin YMCA	(\$80,000))
203	Ballard Senior Center	\$((20,000)) <u>40,000</u>
204	<u>Bellevue Boys & Girls Club</u>	<u>\$10,000</u>
205	<u>City of Covington</u>	<u>\$15,000</u>
206	Communities in Schools FW	\$20,000
207	Consejo – Mental Health & Substance Abuse for Youth	\$30,000
208	Domestic Abuse Women's Network	\$30,444
209	DOVE	\$20,000
210	Eastside Baby Corner	\$5,000
211	Eastside Legal Assistance	\$6,000
212	El Centro de la Raza	\$((20,000)) <u>43,000</u>
213	ELAP/DAWN-South County Attorney Services	\$55,000
214	FUSION	\$((20,000)) <u>40,000</u>
215	<u>Greater Maple Valley Community Center</u>	<u>\$5,000</u>
216	<u>Greater Seattle Business Association</u>	<u>\$5,000</u>
217	Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
218	Highline YMCA	\$20,000
219	Hopelink	\$((20,000)) <u>30,000</u>
220	<u>Issaquah Senior Center</u>	<u>\$2,500</u>
221	King County Coalition Against Domestic Violence	\$4,890
222	King County Sexual Assault Resource Center	\$89,314
223	<u>Kirkland Boys & Girls Club</u>	<u>\$10,000</u>

224	LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
225	<u>Matt Griffin YMCA</u>	<u>\$110,000</u>
226	<u>Mount Si Senior Center</u>	<u>\$2,000</u>
227	New Beginnings	\$2,822
228	Northwest Network	\$30,226
229	NW Immigrant Rights	\$((15,000)) <u>30,000</u>
230	Refugee Women's Alliance	\$10,615
231	Safe Schools Coalition	\$5,000
232	Salvation Army	\$2,822
233	Seattle Com Law Center	\$20,000
234	Seattle Indian Health Board	\$10,615
235	<u>Shoreline Veterans Association</u>	<u>\$10,000</u>
236	<u>Snoqualmie Valley Senior Center</u>	<u>\$3,000</u>
237	Snoqualmie Valley Transportation	\$((15,000)) <u>17,500</u>
238	Solid Ground-Broadview Shelter	\$14,723
239	Solid Ground-Community Voicemail	\$25,000
240	Solid Ground-Family Assistance	\$49,991
241	Solid Ground-Homeless Prevention/Housing Counseling	\$96,589
242	<u>Southwest Youth & Family Services</u>	<u>\$2,000</u>
243	Team Child	\$70,100
244	Tenant's Union	\$40,800
245	Unemployment Law Project	\$28,000
246	<u>Vashon Youth & Family Services</u>	<u>\$10,000</u>

247 YWCA \$42,592

248 ER 3 EXPENDITURE RESTRICTION:

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

252 ER4 EXPENDITURE RESTRICTION:

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

257 P1 PROVIDED THAT:

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

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

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

276 The executive shall work with the city of Seattle, Washington state Department of
277 Commerce and the department of information technology to prepare a Safe Harbors
278 implementation report. The implementation report shall, at a minimum, include:

279 A. Alternative options for the management of Safe Harbors, including but not
280 limited to, moving the administration and management of the program to King County,
281 and the impacts of those management changes;

282 B. How each recommendation from the report and alternative management
283 option will be achieved;

284 C. A timeline for implementation of each recommendation and alternative
285 management option; and

286 D. A cost summary for each item recommended for implementation of
287 recommendations and alternative management options.

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

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

292 Historic preservation program \$175,000

293 SECTION 16. Ordinance 17476, Section 105, as amended, is hereby amended by

294 adding thereto and inserting therein the following:

295 EMPLOYMENT AND EDUCATION RESOURCES - From the employment and

296 education resources fund for the 2013/2014 biennium there is hereby disappropriated

297 from:

298 Employment and education resources (\$826,378)

299 The maximum number of additional FTEs for employment and education

300 resources shall be: (12.00)

301 ER1 EXPENDITURE RESTRICTION:

302 Of this appropriation, \$250,000 shall be expended or encumbered solely for

303 employment services for homeless youth and young adults, as recommended in the

304 homeless youth and young adult initiative's comprehensive plan, Attachment A to

305 Proposed Motion 2013-0437.

306 P1 PROVIDED THAT:

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

308 executive transmits a report on the sustainability of the employment and educational

309 resource fund funding model and a motion that acknowledges receipt of the report and

310 the motion is passed by the council. The motion shall reference the proviso's ordinance,

311 ordinance section, proviso number and subject matter in both the title and body of the

312 motion.

313 The executive must file the report and motion required by this proviso by July 10,

314 2014 in the form of a paper original and an electronic copy with the clerk of the council,

315 who shall retain the original and provide an electronic copy to all councilmembers, the
316 council chief of staff and the lead staff for the budget and fiscal management committee
317 or its successor.

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

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

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

333 C. A list of contracts funded from the employment and educational resources
334 fund, including and the funds previously named work training, youth employment, and
335 displaced worker that were subsumed by the employment and educational resources fund
336 in 2012, from 2005 to 2014 by specific program, amount, provider, outcomes and
337 performance goals for each contract. Contracts supported by general fund and children

338 and family services fund revenues, in whole or in part, should be clearly highlighted and
339 shown over the nine year period.

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

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

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

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

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

357 HOUSING OPPORTUNITY - From the housing opportunity fund for the
358 2013/2014 biennium there is hereby appropriated to:

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

361 ER1 EXPENDITURE RESTRICTION:

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

363 following:

364 YouthCare	\$300,000
365 Housing Development Consortium	\$25,000
366 Congregations for the Homeless	\$10,000

367 ER2 EXPENDITURE RESTRICTION:

368 Of this appropriation, \$1,690,000 shall be expended or encumbered solely in the

369 following amounts for the following purposes:

370 A. \$150,000 to family and youth focused in-home support, as recommended in

371 the homeless youth and young adult initiative's comprehensive plan, Attachment A to

372 Proposed Motion 2013-0437;

373 B. \$60,000 to Auburn Youth Resources for emergency young adult shelter, as

374 recommended in the homeless youth and young adult initiative's comprehensive plan,

375 Attachment A to Proposed Motion 2013-0437;

376 C. \$130,000 to housing stability team, as recommended in the homeless youth

377 and young adult initiative's comprehensive plan, Attachment A to Proposed Motion

378 2013-0437;

379 D. \$150,000 to Project SAFE as recommended in the homeless youth and young

380 adult initiative's comprehensive plan, Attachment A to Proposed Motion 2013-0437;

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

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

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

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

386 P1 PROVIDED THAT:

387 Of this appropriation, \$350,000 shall not be expended or encumbered until the
388 executive transmits a series of three reports with accompanying motions that
389 acknowledge receipt of the reports and the motions are passed by the council. Upon
390 council approval of a motion for the report specified in subsection A., B. or C. of this
391 proviso, \$100,000, \$150,000 and \$100,000 respectively is released for expenditure. Each
392 motion shall reference the proviso's ordinance, ordinance section, proviso number and
393 subject matter in both the title and body of the motion.

394 The executive must file each report and motion required by this proviso by the
395 dates identified in subsections A., B. and C. of this proviso, in the form of a paper
396 original and an electronic copy with the clerk of the council, who shall retain the original
397 and provide an electronic copy to all councilmembers, the council chief of staff and the
398 lead staff for the law, justice, health and human services committee or its successor.

399 Each report shall include a description of the progress made in the development of
400 a comprehensive plan to address the problem of youth and young adult homelessness.

401 The executive should transmit to the council the following reports produced as part of
402 each phase of the project:

403 A. By February 4, 2013, a progress report on the development of a coordinated
404 system to address youth and young adult homelessness. This report shall identify the
405 participants of the youth and young adult homelessness implementation advisory work
406 group, which shall include executive office and council staff; and the group's charter.

407 The progress report shall also contain work accomplished to date on the group's
408 development of coordinated engagement measures, coordinated data analysis and
409 prevention measures;

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

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

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

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

418	Natural resources and parks administration	\$75,000
-----	--	----------

419 SECTION 19. Ordinance 17476, Section 109, as amended, is hereby amended by
420 adding thereto and inserting therein the following:

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

423	Solid waste	(\$5,000,000)
-----	-------------	---------------

424	Solid waste	\$5,000,000
-----	-------------	-------------

425 ER1 EXPENDITURE RESTRICTION:

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

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

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

441 **P1 PROVIDED THAT:**

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

447 The executive must file the report and motion required by this proviso by August
448 1, 2013, in the form of a paper original and an electronic copy with the clerk of the
449 council, who shall retain the original and provide an electronic copy to all
450 councilmembers, the council chief of staff and the lead staff to the transportation,
451 economy and environment committee or its successor.

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

457 P2 PROVIDED FURTHER THAT:

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

463 The executive must file the report and motion required by this proviso by July 31,
464 2014, and before the executive sends any proposed future solid waste interlocal
465 agreement amendments to cities for their approval as a result of review of issues
466 identified in Ordinance 17677, in the form of a paper original and an electronic copy with
467 the clerk of the council, who shall retain the original and provide an electronic copy to all
468 councilmembers, the council chief of staff and the lead staff for the transportation,
469 economy and environment committee, or its successor, or appropriation authority for the
470 amount restricted by this proviso shall lapse.

471 A. The report shall include:

472 1. A review and analysis of issues identified in Ordinance 17677 regarding the
473 2013 amended and restated solid waste interlocal agreement;

474 2. Recommendations for revisions to the agreement based on input from
475 partners in the federated solid waste system in King County and the solid waste division
476 and Ordinance 17677; and

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

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

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

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

486 Wastewater treatment \$977,000

487 ER1 EXPENDITURE RESTRICTION:

488 Of this appropriation, \$((4,448,565)) 5,425,565 shall be expended solely to
489 implement wastewater treatment division water quality monitoring and analysis activities
490 and analysis activities performed by the water and land resources division in receiving
491 waters, meaning surface and ground waters, in and around King County, and of that
492 amount \$((278,000)) 1,315,000 may be expended solely to implement the following
493 water quality monitoring activities in the amounts specified:

494 A. \$55,000 to restore stream flow and temperature gauging sites and for
495 additional maintenance visits to gauging sites beyond levels performed in 2012 to provide
496 eight to twelve visits per year;

497 B. \$93,000 to restore annual tissue chemistry monitoring to track chemical
498 accumulation from the water into the food web in Lake Washington; (~~and~~)

499 C. \$260,000 to be expended as follows: \$130,000 to restore monthly water
500 quality monitoring ((~~at~~)) to twenty or more stream sites monitored prior to 2009 as
501 denoted in the 2012 Report on King County's Water Quality Monitoring Program and
502 \$130,000 to restore and expand monitoring to an additional twenty or more stream sites;

503 D. \$95,000 to develop and implement marine zooplankton monitoring in Puget
504 Sound to assess the status of the marine zooplankton community and track changes to it
505 over time;

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

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

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

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

517 I. \$100,000 to be spent as follows: \$60,000 for the one-time purchase of
518 equipment and \$40,000 for collection of data and maintaining the equipment, for high-

519 precision pH monitoring in King County portions of Puget Sound and Lake Washington
520 to provide information regarding the degree of acidification occurring in local waters;

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

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

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

529 P1 PROVIDED THAT:

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

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

539 The report shall build upon the 2012 Report on King County's Water Quality
540 Monitoring Program by providing additional information, analysis and recommendations
541 regarding current and proposed water quality monitoring activities as part of an overall

542 strategic response to changing regulatory issues, public health concerns, liability
543 management issues, potential upland application of reclaimed water, emerging overlaps
544 and synergy with stormwater National Pollution Discharge Elimination System permit
545 requirements for water quality testing and monitoring and opportunities for coordination
546 with cities, including cost-sharing.

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

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

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

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

558 P1 PROVIDED THAT:

559 Of this appropriation, \$50,000 shall not be expended or encumbered until the
560 executive establishes a clear and organized online directory of information technology
561 project data and certifies by letter that the office of strategy, performance, and budget and
562 King County information technology department have established such an online
563 directory. The directory shall allow users to visit one online location to access project
564 data or be directed to the appropriate location. The directory shall include, at a minimum,

565 project business cases, project status reports, project review board documents and benefit
566 realization reports, for council-approved projects and those seeking approval through the
567 executive-proposed budget. The directory shall also allow users to access data on
568 projects closed within the past two years. This directory shall be developed in
569 consultation with council staff.

570 By May 31, 2013, the executive must establish a directory to locate project data
571 and submit the letter required by this proviso in the form of a paper original and an
572 electronic copy with the clerk of the council, who shall retain the original and provide an
573 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
574 government accountability, oversight and financial performance committee or its
575 successor. Upon receipt of the letter, the clerk shall provide a proof of receipt to the
576 director of the office of performance, strategy and budget.

577 P2 PROVIDED FURTHER THAT:

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

583 The executive must file the report and motion required by this proviso by March
584 15, 2013, in the form of a paper original and an electronic copy with the clerk of the
585 council, who shall retain the original and provide an electronic copy to all
586 councilmembers, the council chief of staff and the lead staff for the government
587 accountability, oversight and financial performance committee or its successor.

588 The executive shall provide a report identifying the methodology by which
589 projects are reviewed by the project review board. The report also shall include, at a
590 minimum, proposed improvements over the current methodology to include a process to
591 ensure independent oversight of department of information technology-led information
592 technology projects and increased stakeholder involvement. The report shall also
593 describe the specific improvements to promote transparency in the project review board
594 process, including a process to notify council when projects reach a high risk level.

595 **P3 PROVIDED FURTHER THAT:**

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

600 The executive must file the report and motion required by this proviso by July 1,
601 2013, in the form of a paper original and an electronic copy with the clerk of the council,
602 who shall retain the original and provide an electronic copy to all councilmembers, the
603 council chief of staff and the lead staff for the government accountability, oversight and
604 financial performance committee or its successor.

605 The executive shall provide a report providing options for translating the content
606 of the county's websites that provide information on direct services, including, but not
607 limited to, transportation, property taxes, health and public safety. Translation options
608 shall provide for the translation of between three to five most commonly spoken
609 languages in King County. The report shall include a description of the translation

610 option, the cost and estimated time for implementation of each option, and the projected
611 accuracy of each option. The options shall include, but not be limited to:

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

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

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

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

622 P4 PROVIDED FURTHER THAT:

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

629 The executive must file the report and motion required by this proviso by January
630 30, 2014, in the form of a paper original and an electronic copy with the clerk of the
631 council, who shall retain the original and provide an electronic copy to all

632 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
633 management committee, or its successor.

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

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

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

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

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

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

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

650 RISK MANAGEMENT - From the insurance fund for the 2013/2014 biennium

651 there is hereby appropriated to:

652 Risk management \$120,834

653 The maximum number of additional FTEs for risk management shall be: 1.00

654 P1 PROVIDED THAT:

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

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

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

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

676 WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM -
677 From the wastewater treatment capital improvement project funds for the 2013/2014

678 biennium there are hereby appropriated and authorized to be disbursed the following
679 amounts for the specific projects identified in Attachment A to this ordinance.

680	Fund	Fund Name	2013/2014
681	3611	WASTEWATER TREATMENT CAPITAL	\$30,913,338

682 ER1 EXPENDITURE RESTRICTION:

683 Of the appropriation for CIP project, 1037546, WTC Brightwater conveyance,
684 \$19,700 shall be expended solely for support of independent oversight on the Brightwater
685 project to be provided by the King County auditor's office.

686 ER2 EXPENDITURE RESTRICTION:

687 Of the appropriation for CIP project, 1037813, WTC Brightwater treatment plant,
688 \$19,700 shall be expended solely for support of independent oversight on the Brightwater
689 project to be provided by the King County auditor's office.

690 ER3 EXPENDITURE RESTRICTION:

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

695 ER4 EXPENDITURE RESTRICTION:

696 Of the appropriation for capital project 1121402, Brandon Michigan CSO,
697 \$100,000 shall be expended or encumbered solely for support of independent oversight
698 on the project to be provided by the King County auditor's office.

699 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

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

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

761	Fund	Fund Name	2013/2014
762	3901	SOLID WASTE CONSTRUCTION	(\$5,466,624)
763		TOTAL	(\$5,466,624)

764 ER1 EXPENDITURE RESTRICTION:

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

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

771

772 Delete Attachment A. Wastewater Treatment Capital Improvement Program, and insert
773 Attachment A. Wastewater Treatment Capital Improvement Program, dated November 6,
774 2013.

775 Insert Attachment B. Solid Waste Capital Improvement Program, dated November 6,
776 2013.

777 **EFFECT: XXXXXXXXXXXXXXXXXXXXXXX**

[Blank Page]

Attachment A: Wastewater Treatment Capital Improvement Program, dated November 6, 2013

000003611 - WATER QUALITY CONST-UNRES	FY14	FY15	FY16	FY17	FY18	FY19	Total
1037765 Water Quality Capital Outlay	\$60,000						60,000
1038098 WTC CSO CONTROL AND IMPRV (1038098)	(5,252,286)	(5,335,439)	(11,819,855)	(10,582,979)	(4,557,586)	(749,420)	(38,297,565)
1121402 BRANDON/MICHIGAN CSO (1121402)	16,765,000	25,429,000	0	136,296,000	0	1,370,000	179,860,000
1121403 STP DIGESTER ROOF EQUIPMENT REPLACEMENT (1121403)	3,538,148	562,746	475,878	31,722			4,608,494
1121404 STP IPS HIGH VOLTAGE SWITCH GEAR REPLACEMENT (1121404)	464,582	978,500	123,495				1,566,577
1121405 STP GREASE CO-DIGESTION (1121405)	528,924	600,096	1,929,800				3,058,820
1121406 EAST SIDE INTERCEPTOR SECTION 4 LINING (1121406)	3,755,723	575,167					4,330,890
1121407 NORTH BEACH PS/FM CAPITAL IMPROVEMENTS (1121407)	2,300,963	931,324	29,518,539	705,319	726,478	5,960,923	40,143,546
1121408 NORTH CREEK OVERFLOW CONTROL (1121408)	3,499,998						3,499,998
1121409 W MICHIGAN/TERMINAL 115 GSI (1121409)	721,573	733,554	3,284,996	2,282,209	231,523		7,253,855
1121410 UNIVERSITY GSI (1121410)	2,127,760	2,126,845	4,196,311	4,280,012	2,228,923	374,710	15,334,561
1121411 MONTLAKE GSI (1121411)	2,031,627	2,092,575	3,944,609	4,020,758	2,097,140	374,710	14,561,419
1121412 11TH AVE NE GSI (1121412)	371,326	382,465	393,939				1,147,730
000003611 - WATER QUALITY CONST-UNRES Total	\$30,913,338	\$29,076,833	\$32,047,712	\$137,033,041	\$726,478	\$7,330,923	\$237,128,325
Grand Total	\$30,913,338	\$29,076,833	\$32,047,712	\$137,033,041	\$726,478	\$7,330,923	\$237,128,325

[Blank Page]

Attachment B: Solid Waster Capital Improvement Program, dated November 6, 2013

000003901 -SOLID WASTE CONTRUCTION	FY14	FY15	FY16	FY17	FY18	FY19	Total
1033498 SW NORTH COUNTY RECYCLING & TS	(5,466,624)						(5,466,624)
000003901 -SOLID WASTE CONTRUCTION	(5,466,624)	\$0	\$0	\$0	\$0	\$0	(5,466,624)
Grand Total	(5,466,624)	\$0	\$0	\$0	\$0	\$0	(5,466,624)