



**KING COUNTY**  
**Signature Report**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**July 9, 2013**

**Ordinance 17619**

**Proposed No. 2013-0258.3**

**Sponsors McDermott**

1 AN ORDINANCE making a net supplemental  
2 appropriation of \$14,709,272 to various general fund  
3 agencies and \$104,238,946 to various non-general fund  
4 agencies and amending the 2013 Budget Ordinance,  
5 Ordinance 17476, Sections 9, 11, 19, 20, 22, 25, 28, 29, 30,  
6 32, 33, 35, 40, 41, 42, 43, 44, 46, 48, 49, 52, 57, 61, 62, 63,  
7 64, 133 and 139, as amended, and Attachments B, E, D, G  
8 and A, as amended, and the 2013/2014 Biennial Budget  
9 Ordinance, Ordinance 17476, Sections 65, 72, 74, 84, 85,  
10 88, 89, 93, 94, 95, 96, 97, 98, 102, 103, 108, 109, 112, 115,  
11 116, 120, 121, 123, 125, 134, 135 and 136, as amended,  
12 and Attachment F and H, as amended.

13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

14 SECTION 1. From the general fund there is hereby appropriated a net total of  
15 \$14,709,272 from various general fund agencies.

16 From various non-general funds there is hereby appropriated a net total of  
17 \$104,238,946 from various non-general fund agencies, amending the 2013/2014 Biennial  
18 Budget Ordinance, Ordinance 17476.



42 be implemented that could lead to reductions in the environmental health division's  
43 permit fees or could reduce the rate of growth in the environmental health division's  
44 permit fees.

45 SECTION 4. Ordinance 17476, Section 19, as amended, is hereby amended by  
46 adding thereto and inserting therein the following:

47 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general  
48 fund there is hereby appropriated to:

49 Office of performance, strategy and budget \$82,500

50 ER1 EXPENDITURE RESTRICTION:

51 \$25,000 shall not be expended or encumbered until the executive includes  
52 updated financial plans for the recorder's operation and maintenance fund in each of the  
53 first three regular management and budget quarterly reports in 2013.

54 ER2 EXPENDITURE RESTRICTION:

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

61 ER3 EXPENDITURE RESTRICTION:

62 Of this appropriation, \$100,000 and 1.00 TLT shall be expended or encumbered  
63 solely on activities related to the development of an integrated regional human services

64 delivery model and activities related to the potential integration of public health - Seattle  
65 and King County and the department of community and human services.

66 ER4 EXPENDITURE RESTRICTION:

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

69 P1 PROVIDED THAT:

70 Of this appropriation, \$100,000 shall not be encumbered or expended until: 1) the  
71 executive transmits a report and a motion that acknowledges receipt of the report; and 2)  
72 the motion is passed by the council. The motion shall reference the proviso's ordinance,  
73 ordinance section, proviso number and subject matter in both the title and body of the  
74 motion.

75 The report must be prepared jointly by employee benefits, the office of  
76 performance, strategy and budget and the office of labor relations and shall provide an  
77 analysis and recommendations on updates to the county's personnel code and the benefit  
78 package provided to employees.

79 The executive must file the report and motion by September 30, 2013, in the form  
80 of a paper original and an electronic copy with the clerk of the council, who shall retain  
81 the original and provide an electronic copy to all councilmembers, the council chief of  
82 staff and the lead staffs to the committee of the whole and the budget and fiscal  
83 management committee or their successors.

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

85 A. The level of sufficiency, based upon a needs assessment conducted by the  
86 executive, of the mental health benefits provided to employees;

87           B. The benefit to employees and the county from implementing additional leave  
88 options for long-term illness or disability, such as improved retention of valued  
89 employees affected by major illness;

90           C. The appropriateness of a leave bank for long-term illness or disability to  
91 provide a benefit to employees and to reduce administrative costs for the county;

92           D. The competitiveness of the county's leave policy for attracting and retaining  
93 top employees;

94           E. The efficacy for recruitment of the types of jobs eligible for relocation  
95 reimbursements;

96           F. The efficacy for recruitment of the maximum amount that can be paid for  
97 relocation reimbursements;

98           G. Programs that provide merit or incentive pay above the top salary step, and  
99 their effectiveness as an incentive tool. Examine whether there is a better tool that could  
100 be used;

101           H. The appropriate number of ranges and steps for classifications currently in the  
102 county squared salary table;

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

104           J. Standardization of workweeks;

105           K. Standardization or reduction of adds to pay; and

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

109           P2 PROVIDED FURTHER THAT:

110 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
111 executive transmits a report and a motion that would adopt the report. The motion shall  
112 reference the proviso's ordinance, ordinance section, proviso number and subject matter  
113 in both the title and body of the motion.

114 The executive must file the report and motion required by this proviso by ~~April~~  
115 ~~30~~August 1, 2013, concurrent with the report and recommendations transmitted in  
116 response to Ordinance 17410, in the form of a paper original and an electronic copy with  
117 the clerk of the council, who shall retain the original and provide an electronic copy to all  
118 councilmembers, the council chief of staff and the lead staff for the transportation,  
119 economy and environment committee or its successor.

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

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

132 P3 PROVIDED FURTHER THAT:

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

138           The executive must file the report and motion required by this proviso by  
139 February 25, 2013, in the form of a paper original and an electronic copy with the clerk  
140 of the council, who shall retain the original and provide an electronic copy to all  
141 councilmembers, the council chief of staff and the lead staff for the government  
142 accountability, oversight and financial performance committee or its successor.

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

149           P4 PROVIDED FURTHER THAT:

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

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

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

168 P5 PROVIDED FURTHER THAT:

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

174 The executive must file the report and motion required by this proviso by August  
175 1, 2013, in the form of a paper original and an electronic copy with the clerk of the  
176 council, who shall retain the original and provide an electronic copy to all  
177 councilmembers, the council chief of staff and the lead staff to the budget and fiscal  
178 management committee or its successor.



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

192           P6 PROVIDED FURTHER THAT:

193           Of this appropriation, \$125,000 shall not be expended or encumbered until the  
194 executive transmits an assessment report and implementation plans and a motion that  
195 acknowledges receipt of the assessment report and implementation plans and the motion  
196 is passed by the council. The motion shall reference the proviso's ordinance, ordinance  
197 section, proviso number and subject matter in both the title and body of the motion.

198           The executive must file the assessment report and implementation plans and  
199 motion required by this proviso by June 26, 2013, in the form of a paper original and an  
200 electronic copy with the clerk of the council, who shall retain the original and provide an

201 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
202 law, justice, health and human services committee or its successor.

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

206           1. A summary potential reorganization options for the department of community  
207 and human services and public health - Seattle and King County, including an options for  
208 integrating the two departments into one department

209           2. A summary of potential impacts of each potential reorganization option;

210           3. A summary of potential impacts to clients, providers, and the community for  
211 each reorganizational option;

212           4. A summary of potential impacts to federal and state contracts and revenue  
213 streams, including reporting requirements for each reorganizational option;

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

217           1. Identification of duplicative programs and administrative structures and how  
218 integration will resolve duplication of programs and administrative structures;

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

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

- 224           4. A draft organizational structure specifying reporting relationships and  
225 management duties of the merged departments;
- 226           5. Identification of potential issues involved with integration of the two  
227 departments and how the issues will be successfully managed or resolved, enabling  
228 integration to move forward;
- 229           6. A list of King County Code changes necessary to effectuate the integration of  
230 the two departments;
- 231           7. A schedule for integration of the two departments that specifies milestones, a  
232 timeline and phases of integration; and
- 233           8. Coordination with other county initiatives such as the health and human  
234 potential goal area of the county's strategic plan.

235           P7 PROVIDED FURTHER THAT:

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

243           The executive must file the report draft budget book section required by this  
244 proviso by June 30, 2013, in the form of a paper original and an electronic copy with the  
245 clerk of the council, who shall retain the original and provide an electronic copy to all

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

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

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

251 Sheriff \$469,108

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

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

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

257 Sheriff office succession planning \$174,205

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

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

262 Human resources management \$49,500

263 SECTION 8. Ordinance 17476, Section 28, as amended, is hereby amended by  
264 adding thereto and inserting therein the following:

265 REAL ESTATE SERVICES - From the general fund there is hereby appropriated  
266 to:

267 Real estate services \$156,487

268 SECTION 9. Ordinance 17476, Section 29, as amended, is hereby amended by  
269 adding thereto and inserting therein the following:

270 RECORDS AND LICENSING SERVICES - From the general fund there is  
271 hereby appropriated to:

272	Records and licensing services	\$128,232
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273 SECTION 10. Ordinance 17476, Section 30, as amended, is hereby amended by  
274 adding thereto and inserting therein the following:

275 PROSECUTING ATTORNEY - From the general fund there is hereby  
276 appropriated to:

277	Prosecuting attorney	\$643,001
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278	The maximum number of additional FTEs for prosecuting attorney shall be:	2.00
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279 SECTION 11. Ordinance 17476, Section 32, as amended, is hereby amended by  
280 adding thereto and inserting therein the following:

281 SUPERIOR COURT - From the general fund there is hereby appropriated to:

282	Superior court	\$691,044
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283 SECTION 12. Ordinance 17476, Section 33, as amended, is hereby amended by  
284 adding thereto and inserting therein the following:

285 DISTRICT COURT - From the general fund there is hereby appropriated to:

286	District court	\$1,152,779
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287 SECTION 13. Ordinance 17476, Section 35, as amended, is hereby amended by  
288 adding thereto and inserting therein the following:

289 JUDICIAL ADMINISTRATION - From the general fund there is hereby  
290 appropriated to:



314 Public health GF transfers \$109,000

315 SECTION 19. Ordinance 17476, Section 46, as amended, is hereby amended by

316 adding thereto and inserting therein the following:

317 CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

318 CIP GF transfers \$5,790,856

319 SECTION 20. Ordinance 17476, Section 48, as amended, is hereby amended by

320 adding thereto and inserting therein the following:

321 ADULT AND JUVENILE DETENTION - From the general fund there is hereby

322 appropriated to:

323 Adult and juvenile detention \$ 0

324 ER1 Expenditure Restriction:

325 Of this appropriation, \$1,000,000 shall not be encumbered or expended until the  
326 executive transmits a letter to the council certifying that the department of adult and  
327 juvenile detention participated in developing a report identifying long-range strategies for  
328 achieving efficiencies in the criminal justice system, as directed in section 19, Proviso P5,  
329 of this ordinance, which is relating to the office of performance, strategy and budget.

330 The executive must file the letter required by this proviso in the form of a paper  
331 original and an electronic copy with the clerk of the council, who shall retain the original  
332 and provide an electronic copy to all councilmembers, the council chief of staff and the  
333 lead staff to the budget and fiscal management committee or its successor.

334 P1 PROVIDED THAT:

335 It is the intent of the council that the executive shall negotiate with the state  
336 department of corrections to evaluate the feasibility of whether department of correction

337 inmates can be successfully transferred from state prisons to county facilities, as an  
338 alternative to the state reception center, for those serving a short prison term, or those  
339 within a period of time before release. The negotiations should: 1) identify the  
340 appropriate state inmate population or populations that could be transferred to county  
341 facilities; 2) establish appropriate contract rates that defray county costs, and recognize  
342 the county's economies of scale of using existing staff and capacity for state transferees;  
343 and 3) address any policy changes, either at the state or the county level, that would be  
344 needed to protect public safety in the community if such a transfer should take place.

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

350         The executive must file a letter of notification as required by this proviso within  
351 ten days of the receipt of a request for change to the interlocal agreement from the state in  
352 the form of a paper original and an electronic copy with the clerk of the council, who  
353 shall retain the original and provide an electronic copy to all councilmembers, the council  
354 chief of staff and to lead staffs for the law, justice, health and human services committee  
355 and the budget and fiscal management committee or their successors. Upon receipt, the  
356 clerk shall provide a proof of receipt to the director of the office of performance, strategy  
357 and budget.

358         P2 PROVIDED FURTHER THAT:



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

364           The executive must file the final report of its consultant and motion required by  
365 this proviso by July 1, 2013, in the form of a paper original and an electronic copy with  
366 the clerk of the council, who shall retain the original and provide an electronic copy to all  
367 councilmembers, the council chief of staff and the lead staff for the law, justice, health  
368 and human services committee or its successor.

369           ~~((This proviso requires that the executive engage the services of a nationally  
370 recognized jail operations consultant, following a procurement process administered in  
371 consultation with the county auditor, to develop a report and plan for the department of  
372 adult and juvenile detention's secure adult detention programs that, at a minimum,  
373 addresses, identifies and evaluates options for: 1) the optimal use of county secure  
374 detention capacity, including the optimal and most cost effective staffing plans for each  
375 of the county's adult detention facilities; 2) a review and update of the department's  
376 secure detention staffing model for the county's existing set of facilities for secure  
377 detention based on the consultant's review of the county's secure detention facilities and  
378 national best practices and that is able to be flexibly applied between and within facilities  
379 as detention population changes; 3) plans, benchmarks and recommended policy changes  
380 that address the evolving composition of the secure detention population and noting  
381 specifically where decreasing population will generate general fund savings and~~

382 ~~populations increases are managed within budgeted resources; and 4) any other options~~  
383 ~~for reducing jail operating costs by implementing best practices.))~~ This proviso requires  
384 that the executive engage the services of a nationally recognized jail operations  
385 consultant to develop a report that evaluates consultant reports, proviso responses, audits  
386 and department planning efforts related to the operations of the county's adult detention  
387 facilities conducted in the last ten years. The report will list and evaluate the  
388 recommendations in past documents to determine which have been completed, which are  
389 not viable, which would be beneficial operationally or financially to implement, and  
390 which require further study. For those recommendations that it would be beneficial to  
391 implement, the report will outline an implementation strategy, including a timeline that  
392 takes into account ongoing planning efforts.

393 P3 PROVIDED FURTHER THAT:

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

399 The executive must file the motion and report by June 1, 2013, in the form of a  
400 paper original and an electronic copy with the clerk of the council, who shall retain the  
401 original and provide an electronic copy to all councilmembers, the council chief of staff  
402 and the lead staff for the law, justice, health and human services committee or its  
403 successor.

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





450 superior court, youth-serving organizations, faith-based organizations, organizations  
451 serving refugees and human trafficking victims and other organizations as appropriate, to  
452 produce a report that includes the following:

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

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

458           2. Demographic data on the perpetrators of human trafficking;

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

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

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

466       E. Identification of strategic investments that the county could make into  
467 prevention, intervention and exit services for victims of human trafficking; and

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

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

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

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

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

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

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

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

490	Fund Fund Name	2013
491	3160 PARKS & RECREATION - OPEN SPACE CONSTRUCTION	(\$206,000)
492	3350 YOUTH SRVS FACILTS CONST	\$5,035,268
493	3581 PARKS CAPITAL FUND	\$408,030

494	3771	OIRM CAPITAL PROJECTS	\$66,197
495	3781	ITS CAPITAL	\$806,017
496	3951	BUILDING REPAIR AND REPLACEMENT	\$217,856
497		<b>TOTAL GENERAL CIP</b>	<b>\$6,327,368</b>

498           ER1 EXPENDITURE RESTRICTION:

499           Of the appropriation for CIP project, 1117106, DES FMD Child/Fam Justice Ctr,  
500 \$73,000 shall be expended solely for support of independent oversight on the project to  
501 be provided by the King County auditor's office.

502           ER2 EXPENDITURE RESTRICTION:

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

512           ER3 EXPENDITURE RESTRICTION:

513           Of the appropriation for CIP project 1039589, Harborview Hall/East Clinic  
514 Demolition, \$87,500 shall be expended or encumbered for the costs associated with a  
515 review by the county Auditor for the Harborview campus to reduce energy costs and  
516 greenhouse gas emissions and a review of past energy conversion projects for the

517 Harborview campus shall be included in the analysis for a proposed district energy plan  
518 for First Hill.

519 ER4 EXPENDITURE RESTRICTION:

520 Of the appropriation for Project 1121155, Eastside Rail Corridor (ERC), \$202,030  
521 shall be expended or encumbered only after (1) either (a) the Council has authorized by  
522 ordinance any proposed settlement of that certain matter captioned as City of Bellevue v.  
523 Port of Seattle et al., King County Superior Court No. 12-2-17740-6 SEA; or (b) the  
524 proposed settlement has not been approved by ordinance but the trial court has entered a  
525 final judgment and decree of appropriation after trial of that same matter ;and (2) the  
526 office of finance and business operations transfers such amount from the Miscellaneous  
527 Trust Fund 000006980 to the Parks Capital Fund 000003581.

528 P1 PROVIDED THAT:

529 Of the appropriation for CIP project 1046136, \$100,000 shall not be expended or  
530 encumbered until the executive transmits an updated project management procedures  
531 manual and a motion that acknowledges receipt of the manual and the motion is passed  
532 by the council. The motion shall reference the proviso's ordinance, ordinance section,  
533 proviso number and subject matter in both the title and body of the motion.

534 The executive must file the manual and motion required by this proviso by April  
535 1, 2014, in the form of a paper original and an electronic copy with the clerk of the  
536 council, who shall retain the original and provide an electronic copy to all  
537 councilmembers, the council chief of staff, the county auditor and the lead staff for the  
538 budget and fiscal management committee or its successor.



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

541           1. Standardized work procedures for managing all capital projects that respond  
542 to the deficiencies and recommendations contained in the auditor's memorandum  
543 ("Special Study of FMD's Management of Project Delivery") to councilmembers dated  
544 November 17, 2011;

545           2. A timeline for the training and use of the updated manual by project  
546 managers;

547           3. Documentation of compliance with the executive's capital projects  
548 management work group countywide guidelines; and

549           4. Documentation of Project Management Institute best practices and standards.

550           B. The executive's transmittal shall include a report that compares the facility  
551 management division's capital projects management charges for services with at least  
552 three peer public sector institutions and one major private sector institution of similar size  
553 and complexity. Further, the comparison shall include the percentage of project  
554 management charges to overall project costs for a range of project sizes. The comparisons  
555 must analyze whether county management charges are competitive with those of other  
556 institutions.

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

561           P2 PROVIDED FURTHER THAT:

562 Of the amount appropriated for CIP xxxxx, King County civic television upgrade,  
563 no funds shall be encumbered or expended for any purpose other than an upgrade to King  
564 County civic television equipment and facilities. These funds shall only be spent on  
565 implementation of a project described and recommended in a report by the department of  
566 information technology (KCIT) and the King County civic television station manager and  
567 approved by the council by motion. The motion shall reference the proviso's ordinance,  
568 ordinance section, proviso number and subject matter in both the title and body of the  
569 motion.

570 The executive must file the report and motion by June 30, 2013, in the form of a  
571 paper original and an electronic copy with the clerk of the council, who shall retain the  
572 original and provide an electronic copy to all councilmembers, the council chief of staff  
573 and the lead staff for the budget and fiscal management committee or its successor.

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

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

579 MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM - From the  
580 several capital improvement project funds there are hereby appropriated and authorized  
581 to be disbursed the following amounts for the specific projects identified in Attachment C  
582 to this ordinance.

583	<b>Fund</b>	<b>Fund Name</b>	<b>2013</b>
584	3421	MJR MNTNCE RSRV SUB-FUND	\$0

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- 630           A. The compiled annual number of requests for stream and drainage ditch  
631 cleaning for 2008-2012;
- 632           B. The average duration of time between request for stream and drainage ditch  
633 cleaning and completion of the work for 2008-2012;
- 634           C. The actions that the county is taking to assist those requesting assistance with  
635 cleaning and drainage ditch cleaning;
- 636           D. The estimated acreage of agricultural lands that is not farmable because of  
637 poor drainage;
- 638           E. A plan for how the county can facilitate or assist in locating, repairing or  
639 replacing drainage tiles; and
- 640           F. A detailing of any regulatory impediments to more quickly providing stream  
641 cleaning and repair or replacement of drainage tiles.

642           P2 PROVIDED FURTHER THAT:

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

648           The executive must file the report and motion required by this proviso by ~~July~~  
649 ~~1~~August 22, 2013, in the form of a paper original and an electronic copy with the clerk of  
650 the council, who shall retain the original and provide an electronic copy to all  
651 councilmembers, the council chief of staff and the lead staff for the transportation,  
652 economy and environment committee or its successor.

653           The executive shall provide a report that examines the issue of parcel aggregation  
654 for the purpose of assigning the rate category under K.C.C. 9.08.070 relating to surface  
655 water management services charges. For the purpose of this proviso, parcel aggregation  
656 is when a site consisting of multiple tax parcels or lots may be considered a single parcel  
657 or lot when calculating the percentage of impervious surfaces to implement K.C.C.  
658 9.08.070. In their evaluation of the issue, the executive shall convene discussions with  
659 stakeholder groups representing property owners in the commercial rate categories. The  
660 report shall: 1) provide a list of the properties for which aggregation is possible, 2)  
661 identify the potential environmental and fiscal impacts of aggregation for each properties  
662 and 3) provide a comparison relative to the practice of aggregation with Thurston, Pierce,  
663 Snohomish, Skagit and Whatcom counties.

664           SECTION 36. Ordinance 17476, Section 89, as amended, is hereby amended by  
665 adding thereto and inserting therein the following:

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

669           Surface water management local drainage services	\$694,460
----------------------------------------------------------------	-----------

670           The maximum number of additional FTEs for surface water management local drainage	
671           services shall be:	1.51

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

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

676 Planning and permitting (\$80,625)

677 SECTION 38. Ordinance 17476, Section 94, as amended, is hereby amended by

678 adding thereto and inserting therein the following:

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

680 Abatement \$92,000

681 SECTION 39. Ordinance 17476, Section 95, as amended, is hereby amended by

682 adding thereto and inserting therein the following:

683 DPER PERMITTING INTEGRATION - From the permitting and environmental

684 review fund there is hereby appropriated to:

685 Permitting integration \$947,519

686 SECTION 40. Ordinance 17476, Section 96, as amended, is hereby amended by

687 adding thereto and inserting therein the following:

688 DPER GENERAL PUBLIC SERVICES - From the permitting and environmental

689 review fund there is hereby disappropriated from:

690 General public services (\$328,396)

691 SECTION 41. Ordinance 17476, Section 97, as amended, is hereby amended by

692 adding thereto and inserting therein the following:

693 CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND

694 HUMAN SERVICES - From the children and family services fund there is hereby

695 appropriated to:

696 Children and family services transfers to community

697 and human services \$3,592,000





721	ELAP/DAWN-South County Attorney Services	\$55,000
722	FUSION	\$20,000
723	Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
724	Highline YMCA	\$20,000
725	Hopelink	\$20,000
726	King County Coalition Against Domestic Violence	\$4,890
727	King County Sexual Assault Resource Center	\$89,314
728	LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
729	New Beginnings	\$2,822
730	Northwest Network	\$30,226
731	NW Immigrant Rights	\$15,000
732	Refugee Women's Alliance	\$10,615
733	Safe Schools Coalition	\$5,000
734	Salvation Army	\$2,822
735	Seattle Com Law Center	\$20,000
736	Seattle Indian Health Board	\$10,615
737	Snoqualmie Valley Transportation	\$15,000
738	Solid Ground-Broadview Shelter	\$14,723
739	Solid Ground-Community Voicemail	\$25,000
740	Solid Ground-Family Assistance	\$49,991
741	Solid Ground-Homeless Prevention/Housing Counseling	\$96,589
742	Team Child	\$70,100
743	Tenant's Union	\$40,800

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744 Unemployment Law Project \$28,000  
745 YWCA \$42,592

746 ER 3 EXPENDITURE RESTRICTION:

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

750 PI PROVIDED THAT:

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

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

762 Making improvements to the Safe Harbors HMIS is crucial to ensure that Safe  
763 Harbors is able to provide cost-effective, accurate and comprehensive data about the  
764 people who rely on local homeless services, satisfy state and federal requirements, and  
765 meet the needs of local provider agencies. The Seattle/King County Safe Harbors HMIS  
766 Assessment Report prepared for the Seattle/King County Safe Harbors HMIS Funders

767 Group contains findings and recommendations that should be implemented to improve  
768 the program.

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

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

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

777 C. A timeline for implementation of each recommendation and alternative  
778 management option; and

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

781 SECTION 43. Ordinance 17476, Section 102, as amended, is hereby amended by  
782 adding thereto and inserting therein the following:

783 KING COUNTY FLOOD CONTROL CONTRACT - From the King County  
784 flood control contract fund there is hereby appropriated to:

785 King County flood control contract \$59,396,102

786 SECTION 44. Ordinance 17476, Section 103, as amended, is hereby amended by  
787 adding thereto and inserting therein the following:

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

790 Marine division \$717,317

791 SECTION 45. Ordinance 17476, Section 108, as amended, is hereby amended by

792 adding thereto and inserting therein the following:

793 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid

794 waste fund there is hereby appropriated to:

795 Natural resources and parks administration \$49,958

796 SECTION 46. Ordinance 17476, Section 109, as amended, is hereby amended by

797 adding thereto and inserting therein the following:

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

799 Solid waste \$2,094,755

800 SECTION 47. Ordinance 17476, Section 112, as amended, is hereby amended by

801 adding thereto and inserting therein the following:

802 RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio

803 communications operations fund there is hereby appropriated to:

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

805 SECTION 48. Ordinance 17476, Section 115, as amended, is hereby amended by

806 adding thereto and inserting therein the following:

807 DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby

808 appropriated to:

809 DOT director's office \$50,369

810 SECTION 49. Ordinance 17476, Section 116, as amended, is hereby amended by

811 adding thereto and inserting therein the following:

812 Transit \$0

813 ER1 EXPENDITURE RESTRICTION:

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

820 P1 PROVIDED THAT:

821 Of this appropriation, \$5,000,000 shall not be expended or encumbered until the  
822 executive transmits a report and a motion that approves the report and the motion is  
823 passed by the council. The motion shall reference the proviso's ordinance, ordinance  
824 section proviso number and subject matter in both the title and body of the motion.

825 The executive must file the report and motion required by this proviso by August  
826 1, ~~2013~~2014, in the form of a paper original and an electronic copy with the clerk of the  
827 council, who shall retain the original and provide an electronic copy to all  
828 councilmembers, the council chief of staff and the lead staff for the transportation,  
829 economy and environment committee or its successor.

830 The executive shall transmit a report on transit fares, which includes detailed  
831 information on transit division plans to implement strategy 6.3.2 of the Strategic Plan for  
832 Public Transportation ("Establish fare structures and fare levels that are simple to  
833 understand, aligned with other service providers, and meet revenue targets established by  
834 Metro's fund management policies"). The report shall also summarize fare changes  
835 adopted after July 2010, as well as discuss market changes resulting from the ongoing

836 implementation of the ORCA fare media and shall provide data on the fare revenue and  
837 ridership impacts of these changes. The report shall be developed through collaborative  
838 input obtained through briefings of the council's transportation, economy and  
839 environment committee or its successor including a first quarter briefing on fare  
840 categories, customers and ridership, and a second quarter briefing on the effect of pricing  
841 on customers. The briefings and report shall be developed from input obtained through  
842 meetings that occur, at least monthly, of an interbranch staff workgroup consisting of  
843 executive, division and council staff. The report shall, at a minimum, include:

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

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

853           C. A discussion of potential fare changes with their expected impacts;

854           D. A methodology for considering a fare increase or decrease; and

855           E. A year by year comparison of forecasted ridership and fare revenue for each  
856 fare type for the period from 2002 to 2012.

857           P2 PROVIDED FURTHER THAT:

858           Of this appropriation, \$2,100,000 shall be expended or encumbered solely for the  
859 provision of Access paratransit services for June 2013 through December 2014 from six  
860 a.m. until nine a.m. and six p.m. until eleven p.m. This proviso shall be released when a  
861 motion is adopted by the council that acknowledges receipt of the report required by this  
862 proviso. The motion shall reference the proviso's ordinance, ordinance section proviso  
863 number and subject matter in both the title and body of the motion.

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

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

873           A. Rider populations affected by reduction in service;

874           B. Individual outreach targeted specifically to riders or their caregivers who on  
875 average have used the Access paratransit service during the early or late times of day  
876 four or more times per week in 2012; and

877           C. Community service agencies that may be eligible for community access transit  
878 program participation and may serve some of the affected riders.

879           P3 PROVIDED FURTHER THAT:

880           Of this appropriation, \$200,000 shall not be expended or encumbered until the  
881 executive transmits a report and a motion that acknowledges receipt of the report. The  
882 motion shall reference the proviso's ordinance, ordinance section, proviso number and  
883 subject matter in both the title and body of the motion.

884           The executive must file the report and motion required by this proviso by August  
885 15, 2013, in the form of a paper original and an electronic copy with the clerk of the  
886 council, who shall retain the original and provide an electronic copy to all  
887 councilmembers, the council chief of staff and the lead staff for the transportation,  
888 economy and environment committee or its successor.

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

895           Should the total volume of donated tickets in 2013 be on track to exceed the  
896 \$200,000 value of the additional eighty percent discount authorized annually, the  
897 executive is requested to transmit an ordinance to amend K.C.C. 4A.700.210 to increase  
898 the amount of congestion reduction charge funded ticket subsidies by an amount equal to  
899 the anticipated greater value of the eighty percent discount, up to a maximum of an  
900 additional \$200,000 for 2013 only.

901           P4 PROVIDED FURTHER THAT:



902           Of this appropriation, \$5,000,000 shall not be expended or encumbered until the  
903 executive transmits a plan and a motion that acknowledges receipt of the plan and the  
904 motion is passed by the council. The motion shall reference the proviso's ordinance,  
905 ordinance section, proviso number and subject matter in both the title and body of the  
906 motion.

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

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

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

922           P5 PROVIDED FURTHER THAT:

923           Of this appropriation, \$100,000 shall not be expended or encumbered until the  
924 executive transmits a report required in this proviso in the form of a paper original and an

925 electronic copy with the clerk of the council, who shall retain the original and provide an  
926 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
927 transportation, economy and environment committee or its successor.

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

932 A. The quantified projected and actual changes to ridership, cash and pass  
933 farebox collections, on-time performance and productivity;

934 B. The quantified projected and actual changes in passenger wait and travel  
935 times;

936 C. Specific corrective actions that the transit division has taken to mitigate the  
937 impacts of the change; and

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

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

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

944 KCIT strategy and performance \$418,776

945 SECTION 51. Ordinance 17476, Section 121, as amended, is hereby amended by  
946 adding thereto and inserting therein the following:



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

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

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

978	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
979	3901	SOLID WASTE CONSTRUCTION	\$0
980		<b>TOTAL SOLID WASTE CIP</b>	<b>\$0</b>

981            ER1 EXPENDITURE RESTRICTION:

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

985            P1 PROVIDED THAT:

986            A. Of the appropriation for CIP project 1048385, Factoria Recycling and  
987 Transfer Station, no more than \$750,000 shall be expended or encumbered after the  
988 effective date of this legislation and before the division completes a review and report on  
989 the 2006 Solid Waste Transfer and Waste Management Plan, and the council accepts the  
990 review and report by adoption of the motion by the council. The review and report shall  
991 address, at a minimum:

992           1. Tonnage projections, to be based on waste volumes from cities that have  
993 indicated commitment to the regional solid waste system through 2040, through approval  
994 of the Amended and Restated Solid Waste Interlocal Agreement;

995           2. Revenue projections, to be based on waste volumes from cities that have  
996 indicated commitment to the regional solid waste system through 2040, through approval  
997 of the Amended and Restated Solid Waste Interlocal Agreement;

998           3. Overall costs of the region-wide transfer station upgrade;

999           4. Functionality and service alternatives at the respective transfer stations;

1000           5. Level of service criteria addressed in the 2006 plan, with particular attention  
1001 to options for revision to the travel time criterion in the plan, which requires that ninety  
1002 percent of a station's users be within thirty minutes' travel time;

1003           6. Retention and repair of the existing transfer station including itemized cost  
1004 estimates for retention and repair and updated long-term tonnage projections; and

1005           7. The recommendation 4 of the King County Performance Audit of Solid  
1006 Waste Transfer Station Capital Projects, which requires systematic analysis of  
1007 incremental cost impacts of the number, capacities and functionality of the transfer  
1008 stations and assessment of project financing and delivery methods.

1009           B. The division shall undertake and complete this review and report, with the  
1010 participation of stakeholder groups, including, but not limited to, the metropolitan solid  
1011 waste management advisory committee, the sound cities association, the city of Bellevue  
1012 and the solid waste advisory committee. The division, as part of the report, shall  
1013 document all efforts to engage stakeholder groups, document all feedback received from  
1014 stakeholder groups and document any steps taken to incorporate this feedback into the

1015 final report. By October 9, 2013, the executive shall share a draft of the report with  
1016 interested stakeholders and councilmembers. By November 27, 2013, the executive shall  
1017 file the report required by this proviso, together with a motion providing for acceptance  
1018 of the report, in the form of a paper original and electronic copy with the clerk of the  
1019 council, who shall retain the original and provide an electronic copy to all  
1020 councilmembers, the council chief of staff and the lead staffs of the budget and fiscal  
1021 management committee and the transportation, economy and environment committee or  
1022 their successors.

1023         SECTION 57. Attachment G to this ordinance hereby amends Attachment F to  
1024 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
1025 in Attachment G to this ordinance.

1026         SECTION 58. Ordinance 17476, Section 135, as amended, is hereby amended by  
1027 adding thereto and inserting therein the following:

1028         COUNTY ROAD CONSTRUCTION CAPITAL IMPROVEMENT PROGRAM

1029 - From the several capital improvement project funds there are hereby appropriated and  
1030 authorized to be disbursed the following amounts for the specific projects identified in  
1031 Attachment D to this ordinance.

1032	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
1033	3860	COUNTY ROAD CONSTRUCTION	\$0
1034		<b>TOTAL GENERAL CIP</b>	<b>\$0</b>

1035         SECTION 59. Attachment D to this ordinance hereby amends Attachment G to  
1036 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
1037 in Attachment D to this ordinance.

1038            SECTION 60. Ordinance 17476, Section 136, as amended, is hereby amended by  
1039 adding thereto and inserting therein the following:

1040            BIENNIAL CAPITAL FUND CAPITAL IMPROVEMENT PROGRAM - From  
1041 the several capital improvement project funds there are hereby appropriated and  
1042 authorized to be disbursed the following amounts for the specific projects identified in  
1043 Attachment E to this ordinance.

1044	<b>Fund</b>	<b>Fund Name</b>	<b>2013/2014</b>
1045	3151	CONSERV FUTURES SUB-FUND	\$0
1046	3392	TITLE III FORESTRY	\$26,600
1047	3473	RADIO COMM SRVS CIP FUND	\$135,086
1048		<b>TOTAL GENERAL CIP</b>	<b>\$161,686</b>

1049            SECTION 61. Attachment E to this ordinance hereby amends Attachment H to  
1050 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed  
1051 in Attachment E to this ordinance.

1052            SECTION 62. Ordinance 17476, Section 139, as amended, is hereby amended to  
1053 read as follows:

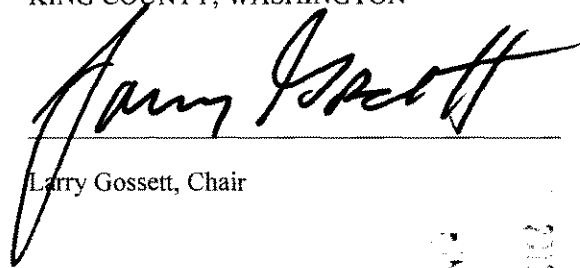
1054            **Adoption of 2013 Budget Detail Spending Plan.** The 2013 Budget Detail  
1055 Spending Plan as set forth in (~~Attachment A to Ordinance 17476~~) Attachment F to this  
1056 ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended  
1057 changes to the spending plan shall be transmitted by the executive as part of the quarterly

1058 management and budget report and shall accompany any request for quarterly  
1059 supplemental appropriations.  
1060

Ordinance 17619 was introduced on 6/3/2013 and passed as amended by the Metropolitan King County Council on 7/8/2013, by the following vote:

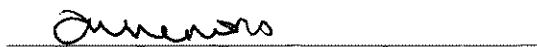
Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Dunn, Mr. McDermott and Mr. Dembowski  
No: 0  
Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON



Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 12<sup>th</sup> day of July, 2013



Dow Constantine, County Executive

RECEIVED  
2013 JUL 12 PM 4:23  
CLERK  
KING COUNTY COUNCIL

**Attachments:** A. Annual Capital Funds Budget, 7-2-13, B. SWM and Open Space CIP Budget, 5-17-13, C. FMD - MMR Fund CIP Budget, 5-17-13, D. Road Services CIP Budget, 11-7-12, E. Biennial Capital Fund Budgets 5-17-13, F. Detail Spending Plan, 7-8-13, G. Solid Waste CIP, 7-2-13



## Attachment A: Annual Capital Fund Budgets - dated July 2, 2013

17619

000003160 - FMD-PARKS,REC,OPEN SPACE		FY13	FY14	FY15	FY16	FY17	FY18	Total
1039610	PKS M:REGIONL TRAIL SURFACE (1039610)	(\$206,000)						(\$206,000)
<b>000003160 - FMD-PARKS,REC,OPEN SPACE Total</b>		<b>(\$206,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$206,000)</b>
000003350 - YOUTH SRVS FACILTS CONST		FY13	FY14	FY15	FY16	FY17	FY18	Total
1121298	DES FMD 3350 T/T 3951 1117106 (1121298)	\$5,035,268						\$5,035,268
<b>000003350 - YOUTH SRVS FACILTS CONST Total</b>		<b>\$5,035,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,035,268</b>
000003581 - PARKS CAPITAL FUND		FY13	FY14	FY15	FY16	FY17	FY18	Total
1044594	PKS CHINOOK BEND ADDITION (1044594)	(\$17,895)						(\$17,895)
1044596	PKS COUGAR MTN PRECIPICE TRL (1044596)	\$58,227						\$58,227
1044598	PKS COUGAR-SQUAK CORRIDOR PEL (1044598)	(\$58,227)						(\$58,227)
1044671	PKS GRAND RIDGE ADDTNS-PEL (1044671)	(\$733,880)						(\$733,880)
1044750	PKS MITCHELL HILL DUTHIE (1044750)	\$209,395						\$209,395
1044755	PKS PATTERSON CREEK ADDTN-PEL (1044755)	\$733,880						\$733,880
1044916	PKS TOLT RIVER ADDITIONS (1044916)	\$17,895						\$17,895
1114770	PKS SOOS CREEK REGIONAL PARK (1114770)	(\$50,000)						(\$50,000)
1116950	PKS CEDAR GROVE RD NA ADD (1116950)	(\$94,395)						(\$94,395)
1118676	PKS SNOQ FOREST-CARNATION (1118676)	(\$395,000)						(\$395,000)
1121155	PKS M:EASTSIDE RAIL CORR (ERC) (1121155)	\$408,030						\$408,030
1121157	PKS M:CEDAR RIVER - RIVER BEND (1121157)	\$330,000						\$330,000
<b>000003581 - PARKS CAPITAL FUND Total</b>		<b>\$408,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,030</b>
000003771 - OIRM CAPITAL PROJECTS		FY13	FY14	FY15	FY16	FY17	FY18	Total
1121286	PSB PROJECT INFORMATION CENTER (1121286)	\$66,197						\$66,197
<b>000003771 - OIRM CAPITAL PROJECTS Total</b>		<b>\$66,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,197</b>
000003781 - ITS CAPITAL		FY13	FY14	FY15	FY16	FY17	FY18	Total
1047603	KCIT ITS Equipment Replacement (1047603)	\$806,017						\$806,017
<b>000003781 - ITS CAPITAL Total</b>		<b>\$806,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$806,017</b>
000003951 - BUILDING REPAIR AND REPLACEMENT		FY13	FY14	FY15	FY16	FY17	FY18	Total
1117310	Vashon Island Rural Services Center	\$217,856						\$217,856
<b>000003951 - BUILDING REPAIR AND REPLACEMENT Total</b>		<b>\$217,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,856</b>
<b>Grand Total</b>		<b>\$6,327,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,327,368</b>

**17619 Attachment B: SWM and Open Space Capital Program Budget - dated May 17, 2013**

<b>000003522 - OPEN SPACE NON-BOND SUBFUND</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
1047267 WLOS GRANT CONTINGENCY (1047267)	\$4,180,000						\$4,180,000
<b>000003522 - OPEN SPACE NON-BOND SUBFUND Total</b>	<b>\$4,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,180,000</b>
<b>Grand Total</b>	<b>\$4,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,180,000</b>

17619 Attachment C: FMD: Major Maintenance Reserve Fund Capital Program Budget - dated May 17, 2013

000003421 - MJR MNTNCE RSRV SUB-FUND	FY13	FY14	FY15	FY16	FY17	FY18	Total
1039428 DES FMD WHITE CENTER PUBLIC HEALTH DISTRIBUTION SYSTEMS	(99,639)						(99,639)
1039456 DES FMD BLACK RIVER BACK FLOW PREVENTION	(10,533)						(10,533)
1039513 DES FMD YOUTH SERVICES SPRUCE EXTERIOR WALL FINISHES	(53,621)						(53,621)
1039831 DES FMD YOUTH SERVICES SPRUCE EXTERIOR WALL FINISHES	(17,040)						(17,040)
1039832 DES FMD YOUTH SERVICES SPRUCE EXTERIOR WINDOWS	(420,398)						(420,398)
1039903 DES FMD KING COUNTY CORRECTIONAL FACILITY DISTRIB SYSTEM AIR GRILLES	(61,147)						(61,147)
1041018 DES FMD RAVENSDALE RANGE ROADWAYS AND DRIVEWAYS	(35,152)						(35,152)
1046317 DES FMD MALENG REGIONAL JUSTICE CENTER ROOFTOP HEATWHEELS	(142,423)						(142,423)
1114349 DES FMD COUNTYWIDE NPDES COMPLIANCE	(74,001)						(74,001)
1114365 DES FMD PRECINCT NUMBER 4 TERMINAL AND PACKAGE UNITS	150,000						150,000
1116873 DES FMD KAS REROOF	72,000						72,000
1121222 MRJC ENTRANCE GATE REPAIR	73,204						73,204
1121223 KCCH 208Y 120V PANEL REPLACEMENT	410,000						410,000
1039726 DES FMD KCCF DOM WATER DISTRB	539,363						539,363
1039835 DES FMD COURTHOUSE TESTING AND BALANCING	(330,613)						(330,613)
<b>000003421 - MJR MNTNCE RSRV SUB-FUND Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

17619 Attachment D: Road Services Capital Program Budget - dated November 7, 2012 17476

000003860 - COUNTY ROAD CONSTRUCTION		FY13	FY14	FY15	FY16	FY17	FY18	Total
1115099	RSD MIDDLE FORK SNOQ RIVER RD (1115099)	\$260,000						\$260,000
1026798	RSD COST MODEL CONT 386 (1026798)	(\$260,000)						(\$260,000)
								\$0
<b>000003860 - COUNTY ROAD CONSTRUCTION Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Attachment E: Biennial Capital Fund Budgets - dated May 17, 2013

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000003151 - CONSERV FUTURES SUB-FUND		FY13	FY14	FY15	FY16	FY17	FY18	Total
1047191	WLCF CEDAR RIVER PRESERVTN (1047191)	\$0						\$0
1047201	WLCF MITCHELL HLL INHLDNCS (1047201)	\$120,719						\$120,719
1047205	WLCF SOOS CREEK RG PRK ADD (1047205)	(\$48,705)						(\$48,705)
1047212	WLCF URBAN CTR PRK FIRS HI (1047212)	(\$625,000)						(\$625,000)
1047218	WLCF TDR PARTNERSHIP (1047218)	(\$200,000)						(\$200,000)
1047222	WLCF KENT CFL (1047222)	(\$125,000)						(\$125,000)
1047246	WLCF KNT-HSE PRPRTY SOS CR (1047246)	\$125,000						\$125,000
1047249	WLCF MI-NORTH STAR PROPRTY (1047249)	(\$485,000)						(\$485,000)
1047347	WLCF ISSAQUAH CREEK PRTCTN (1047347)	\$10,000						\$10,000
1047360	WLCF KRK-BEACH-LADS FORBES (1047360)	(\$70,336)						(\$70,336)
1112170	WLCF GRAND RIDGE-MITCHELL HILL (1112170)	(\$53,774)						(\$53,774)
1116223	WLCF KC TDR ACTIVE FARMLAND (1116223)	\$800,000						\$800,000
1116224	WLCF KC CARNATION GOF COURSE (1116224)	(\$100,000)						(\$100,000)
1116261	WLCF SEA SMITH COVE PARK ADD (1116261)	\$625,000						\$625,000
1116267	WLCF CITIES MASTER (1116267)	\$27,096						\$27,096
<b>000003151 - CONSERV FUTURES SUB-FUND Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

000003392 - TITLE III FORESTRY		FY13	FY14	FY15	FY16	FY17	FY18	Total
1120290	WLR TITLE 3 FIRE SAFE FOREST (1120290)	\$51,600						\$51,600
1116275	WLR FARMLAND FINANCE CHG (1116275)	(\$25,000)						(\$25,000)
<b>000003392 - TITLE III FORESTRY Total</b>		<b>\$26,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,600</b>

000003473 - RADIO COMM SRVS CIP FUND		FY13	FY14	FY15	FY16	FY17	FY18	Total
1047316	KCIT RADIO TOWER REPAIR WORK (1047316)	\$51,086						\$51,086
1121287	KCIT RADIO SYSTEM PLANNING (1121287)	\$84,000						\$84,000
<b>000003473 - RADIO COMM SRVS CIP FUND Total</b>		<b>\$135,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,086</b>

<b>Grand Total</b>		<b>\$161,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,686</b>
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17619 ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

				ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS		1ST OMNIBUS		TOTAL TO DATE	
GF	ORD SECTION	SECTIO N	SECTION NAME	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
GENERAL FUND	8		COUNTY COUNCIL			-	-				
		T01001	COUNCIL DISTRICT 1	181,911	1.00	-	-			181,911	1.00
		T01002	COUNCIL DISTRICT 2	181,911	1.00	-	-			181,911	1.00
		T01003	COUNCIL DISTRICT 3	181,911	1.00	-	-			181,911	1.00
		T01004	COUNCIL DISTRICT 4	181,911	1.00	-	-			181,911	1.00
		T01005	COUNCIL DISTRICT 5	181,911	1.00	-	-			181,911	1.00
		T01006	COUNCIL DISTRICT 6	181,911	1.00	-	-			181,911	1.00
		T01007	COUNCIL DISTRICT 7	181,911	1.00	-	-			181,911	1.00
		T01008	COUNCIL DISTRICT 8	181,911	1.00	-	-			181,911	1.00
		T01009	COUNCIL DISTRICT 9	181,911	1.00	-	-			181,911	1.00
			COUNTY COUNCIL Total	1,637,199	9.00	-	-			1,637,199	9.00
	9		COUNCIL ADMINISTRATION			-	-				
		T02000	ANALYTICAL STAFF	4,111,192	29.00	-	-			4,111,192	29.00
		T02010	ADMIN AND LEGAL SUPPORT	4,561,588	23.10	-	-	132,000	0.00	4,693,588	23.10
		T02020	DISTRICT SUPP & CONSTITUENT SVC	4,184,531	43.00	-	-			4,184,531	43.00
			COUNCIL ADMINISTRATION Total	12,857,311	95.10	-	-	132,000	0.00	12,989,311	95.10
	10		HEARING EXAMINER			-	-				
		T03000	HEARING EXAMINER	604,330	4.00	-	-			604,330	4.00
			HEARING EXAMINER Total	604,330	4.00	-	-			604,330	4.00
	11		COUNTY AUDITOR			-	-				
		T04000	COUNTY AUDITOR	1,857,744	16.90	-	-			1,857,744	16.90
			COUNTY AUDITOR Total	1,857,744	16.90	-	-			1,857,744	16.90
	12		OMBUDSMAN/TAX ADVISOR			-	-				
		T05000	TAX ADVISOR	202,577	2.00	-	-			202,577	2.00
		T05010	OMBUDSMAN	1,048,817	8.00	-	-			1,048,817	8.00
			OMBUDSMAN/TAX ADVISOR Total	1,251,394	10.00	-	-			1,251,394	10.00
	13		KING COUNTY CIVIC TELEVISION			-	-				
		T06000	KC CIVIC TELEVISION	587,735	5.00	-	-			587,735	5.00
			KING COUNTY CIVIC TELEVISION Total	587,735	5.00	-	-			587,735	5.00
	14		BOARD OF APPEALS			-	-				
		T07000	BRD OF APPEALS EQUALIZTN	713,595	4.00	-	-			713,595	4.00
			BOARD OF APPEALS Total	713,595	4.00	-	-			713,595	4.00
	15		OFFICE OF LAW ENFORCEMENT OVERSIGHT			-	-				
		T08500	OFFICE OF INDEP OVERSIGHT	787,935	4.00	-	-			787,935	4.00
			OFFICE OF LAW ENFORCEMENT OVERSIGHT Total	787,935	4.00	-	-			787,935	4.00
	16		OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS			-	-				
		T08700	OFFICE OF E AND F ANALYSIS	351,914	2.00	-	-			351,914	2.00
			OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	351,914	2.00	-	-			351,914	2.00
	17		COUNTY EXECUTIVE			-	-				
		T11000	COUNTY EXECUTIVE	252,902	1.00	-	-			252,902	1.00
			COUNTY EXECUTIVE Total	252,902	1.00	-	-			252,902	1.00
	18		OFFICE OF THE EXECUTIVE			-	-				
		T12000	OFFICE OF THE EXECUTIVE	4,351,517	24.00	-	-			4,351,517	24.00
			OFFICE OF THE EXECUTIVE Total	4,351,517	24.00	-	-			4,351,517	24.00
	19		OFFICE OF PERFORMANCE, STRATEGY AND BUDGET			-	-				
		T14000	OFFICE OF PERF STRATEGY & BUDGET	7,415,813	47.00	-	-	82,500	0.00	7,498,313	47.00
			OFFICE OF PERFORMANCE, STRATEGY AND BUDGET	7,415,813	47.00	-	-	82,500	0.00	7,498,313	47.00
	20		SHERIFF			-	-				
		T20000	SUPPORT SERVICES	32,431,109	190.50	-	-			32,431,109	190.50
		T20005	COMMUNICATIONS	10,198,392	90.50	-	-	113,406	0.00	10,311,798	90.50
		T20010	UNIFORMED PATROL UNINCORP	31,499,857	197.00	-	-			31,499,857	197.00
		T20015	CONTRACT SERVICES	31,989,101	232.25	-	-	177,851	1.00	32,166,952	233.25
		T20020	SPECIAL OPERATIONS	5,025,291	25.00	-	-			5,025,291	25.00
		T20024	INVESTIGATIONS	12,774,009	87.00	-	-			12,774,009	87.00
		T20040	PROFESSIONAL STANDARDS	2,144,200	15.00	-	-			2,144,200	15.00
		T20030	OTHER CONTRACTS	16,360,373	124.00	-	-	177,851	1.00	16,538,224	125.00
			SHERIFF Total	142,422,332	961.25	-	-	469,108	2.00	142,891,440	963.25
	21		DRUG ENFORCEMENT FORFEITS			-	-				
		T20500	DRUG ENFORCEMENT FORFEITS	1,132,194	4.00	-	-			1,132,194	4.00
			DRUG ENFORCEMENT FORFEITS Total	1,132,194	4.00	-	-			1,132,194	4.00
	22		SHERIFF OFFICE SUCCESSION PLANNING			-	-				
		T21000	SUCCESSION PLANNING	462,000	6.00	-	-	174,205	0.00	636,205	6.00
			SHERIFF OFFICE SUCCESSION PLANNING Total	462,000	6.00	-	-	174,205	0.00	636,205	6.00
	23		OFFICE OF EMERGENCY MANAGEMENT			-	-				
		T40100	OFFICE OF EMERGENCY MGT	2,306,342	6.00	-	-			2,306,342	6.00

17619 ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

		ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS		TOTAL TO DATE		
	OFFICE OF EMERGENCY MANAGEMENT Total	2,306,342	6.00	-	-	-	-	2,306,342	6.00
24	EXECUTIVE SERVICES - ADMINISTRATION								
	T41700 DES ADMIN	2,293,025	12.00	-	-	-	-	2,293,025	12.00
	T41710 DES CIVIL RIGHTS	497,459	4.50	-	-	-	-	497,459	4.50
	EXECUTIVE SERVICES - ADMINISTRATION Total	2,790,484	16.50	-	-	-	-	2,790,484	16.50
25	HUMAN RESOURCES MANAGEMENT								
	T42000 HUMAN RESRCES SRVCS	3,159,423	16.00	-	-	49,500	0.00	3,208,923	16.00
	T42010 HUMAN RESRCES CUST SRVCS	2,617,001	22.00	-	-	-	-	2,617,001	22.00
	HUMAN RESOURCES MANAGEMENT Total	5,776,424	38.00	-	-	49,500	0.00	5,825,924	38.00
26	OFFICE OF LABOR RELATIONS								
	T42100 LABOR RELATIONS	2,368,060	15.60	-	-	-	-	2,368,060	15.60
	OFFICE OF LABOR RELATIONS Total	2,368,060	15.60	-	-	-	-	2,368,060	15.60
27	CABLE COMMUNICATIONS								
	T43700 CABLE COMMUNICATIONS	312,836	1.50	-	-	-	-	312,836	1.50
	CABLE COMMUNICATIONS Total	312,836	1.50	-	-	-	-	312,836	1.50
28	REAL ESTATE SERVICES								
	T44000 REAL PROPERTY SERVICES	3,696,500	21.00	-	-	156,487	0.00	3,852,987	21.00
	REAL ESTATE SERVICES Total	3,696,500	21.00	-	-	156,487	0.00	3,852,987	21.00
29	RECORDS AND LICENSING SERVICES								
	T47000 RECORDS AND LICENSNG SERV ADMIN	1,440,483	7.00	-	-	128,232	0.00	1,568,715	7.00
	T47010 RECORDS AND MAIL SERVICES	1,820,768	17.50	-	-	-	-	1,820,768	17.50
	T47030 RALS RECORD AND LICENSING SVC	5,226,430	49.50	-	-	-	-	5,226,430	49.50
	RECORDS AND LICENSING SERVICES Total	8,487,681	74.00	-	-	128,232	0.00	8,615,913	74.00
30	PROSECUTING ATTORNEY								
	T50000 PAO POLICY AND ADMIN DIVISION	7,740,662	19.00	-	-	-	-	7,740,662	19.00
	T50010 CRIMINAL DIVISION ECONOMIC CRIMES	3,726,645	34.60	-	-	-	-	3,726,645	34.60
	T50015 CRIMINAL DIVISION SPECIAL VICTIMS	2,132,660	27.90	-	-	-	-	2,132,660	27.90
	T50020 CRIMINAL DIVISION VIOLENT CRIMES	19,500,713	161.80	-	-	-	-	19,500,713	161.80
	T50025 CRIMINAL DIVISION JUVENILE	2,698,679	28.60	-	-	-	-	2,698,679	28.60
	T50030 CRIMINAL DIVISION DISTRICT COURT	5,392,992	20.70	-	-	-	-	5,392,992	20.70
	T50035 CRIMINAL DIVISION APPELLATE	1,932,193	13.00	-	-	-	-	1,932,193	13.00
	T50040 CRIMINAL DIVISION ADMINISTRATION	1,674,662	13.00	-	-	-	-	1,674,662	13.00
	T50050 CIVIL DIVISION GENERAL	3,016,241	20.00	-	-	-	-	3,016,241	20.00
	T50055 CIVIL DIVISION LITIGATION	5,735,828	45.20	-	-	-	-	5,735,828	45.20
	T50060 CIVIL DIVISION PROPERTY ENVIRON	2,339,376	17.00	-	-	-	-	2,339,376	17.00
	T50065 FAMILY SUPPORT	5,937,927	64.50	-	-	643,001	2.00	6,580,928	66.50
	PROSECUTING ATTORNEY Total	61,828,578	465.30	-	-	643,001	2.00	62,471,579	467.30
31	PROSECUTING ATTORNEY ANTIPROFITEERING								
	T50100 PROS ATTORNEY ANTIPROFIT	119,897	-	-	-	-	-	119,897	-
	PROSECUTING ATTORNEY ANTIPROFITEERING To	119,897	-	-	-	-	-	119,897	-
32	SUPERIOR COURT								
	T51000 SC ADMINISTRATION	8,049,141	33.00	-	-	691,044	0.00	8,740,185	33.00
	T51005 SC JUDICIAL FTES	6,297,446	65.00	-	-	-	-	6,297,446	65.00
	T51030 COURT OPERATIONS INTERPRETERS	1,094,439	7.50	-	-	-	-	1,094,439	7.50
	T51040 COURT OPERATION JURY SERVICES	2,242,831	4.00	-	-	-	-	2,242,831	4.00
	T51050 FAMILY COURT SUPPORT SERVICES	6,235,669	62.90	-	-	-	-	6,235,669	62.90
	T51060 JUVENILE COURT	8,584,006	77.10	-	-	-	-	8,584,006	77.10
	T51010 COURT OPERATIONS	13,528,277	109.00	-	-	-	-	13,528,277	109.00
	SUPERIOR COURT Total	46,031,809	358.50	-	-	691,044	0.00	46,722,853	358.50
33	DISTRICT COURT								
	T53000 DC OPERATIONS	12,223,942	158.00	-	-	1,152,779	0.00	13,376,721	158.00
	T53010 DC JUDICIAL FTES	4,517,003	26.00	-	-	-	-	4,517,003	26.00
	T53020 DC PROBATION	1,539,299	14.00	-	-	-	-	1,539,299	14.00
	T53030 DC ADMINISTRATION	11,650,030	54.00	-	-	-	-	11,650,030	54.00
	DISTRICT COURT Total	29,930,274	252.00	-	-	1,152,779	0.00	31,083,053	252.00
34	ELECTIONS								
	T53500 ELECTION ADMIN	5,713,594	13.00	-	-	-	-	5,713,594	13.00
	T53510 ELECTIONS OPERATIONS	8,160,817	9.70	-	-	-	-	8,160,817	9.70
	T53520 BALLOT PROCESSING AND DELIVERY	1,523,274	13.00	-	-	-	-	1,523,274	13.00
	T53530 VOTER SERVICES	2,464,366	17.00	-	-	-	-	2,464,366	17.00
	T53540 ELECTIONS TECHNICAL SERVICES	2,157,311	11.80	-	-	-	-	2,157,311	11.80
	T53550 PRIMARY ELECTION	-	0.00	-	-	-	-	-	0.00
	ELECTIONS Total	20,019,362	64.50	-	-	-	-	20,019,362	64.50
35	JUDICIAL ADMINISTRATION								
	T54000 DJA ADMINISTRATOR	4,954,374	18.50	-	-	788,357	0.00	5,742,731	18.50
	T54010 DJA SATELLITE SITES	5,656,885	70.50	-	-	-	-	5,656,885	70.50
	T54020 DJA RECORDS AND FINANCE	3,834,864	44.00	-	-	-	-	3,834,864	44.00
	T54030 DJA CASEFLOW	5,140,766	66.00	-	-	-	-	5,140,766	66.00
	T54040 DJA LAW LIBRARY	163,216	-	-	-	-	-	163,216	-
	JUDICIAL ADMINISTRATION Total	19,750,105	199.00	-	-	788,357	0.00	20,538,462	199.00
36	STATE AUDITOR								

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	ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS		1ST OMNIBUS		TOTAL TO DATE	
T61000 STATE EXAMINER	913,984		-	-			913,984	
STATE AUDITOR Total	913,984		-	-			913,984	
37 BOUNDARY REVIEW BOARD								
T63000 BOUNDARY REVIEW	341,202	2.00	-	-			341,202	2.00
BOUNDARY REVIEW BOARD Total	341,202	2.00	-	-			341,202	2.00
38 FEDERAL LOBBYING								
T64500 FEDERAL LOBBYING	240,000		-	-			240,000	
FEDERAL LOBBYING Total	240,000		-	-			240,000	
39 MEMBERSHIPS AND DUES								
T65000 MEMBERSHIPS AND DUES	745,693		-	-			745,693	
MEMBERSHIPS AND DUES Total	745,693		-	-			745,693	
40 INTERNAL SUPPORT								
T65600 INTERNAL SUPPORT	15,496,607		-	-	30,000	0.00	15,526,607	0.00
INTERNAL SUPPORT Total	15,496,607		-	-	30,000	0.00	15,526,607	0.00
41 ASSESSMENTS								
T67000 ASSESSMENTS ADMINISTRATION	4,677,854	21.00	175,000	-	81,217	0.00	4,934,071	21.00
T67010 ACCOUNTING OPERATION	3,126,459	39.00	-	-			3,126,459	39.00
T67020 PROGRAM PLANNING	1,853,431	14.00	-	-			1,853,431	14.00
T67040 REAL PROPERTY APPRAISAL	13,644,956	138.00	-	-			13,644,956	138.00
ASSESSMENTS Total	23,302,700	212.00	175,000	-	81,217	0.00	23,558,917	212.00
42 HUMAN SERVICES GF TRANSFERS								
T69400 HUMAN SVCS GF TRANSFER	2,351,172		-	-	202,872	0.00	2,554,044	0.00
HUMAN SERVICES GF TRANSFERS Total	2,351,172		-	-	202,872	0.00	2,554,044	0.00
43 GENERAL GOVERNMENT GF TRANSFERS								
T69500 GEN GOVERNMENT FUND TRNSFR	27,340,927		1,779,000	-	300,133	0.00	29,420,060	0.00
GENERAL GOVERNMENT GF TRANSFERS Total	27,340,927		1,779,000	-	300,133	0.00	29,420,060	0.00
44 PUBLIC HEALTH GF TRANSFERS								
T69600 PUB HEALTH AND EMERG SERVICES	25,425,260		-	-	109,000	0.00	25,534,260	0.00
PUBLIC HEALTH GF TRANSFERS Total	25,425,260		-	-	109,000	0.00	25,534,260	0.00
45 PHYSICAL ENVIRONMENT GF TRANSFERS								
T69700 PHYSICAL ENV GF TRANSFERS	2,509,121		-	-			2,509,121	
PHYSICAL ENVIRONMENT GF TRANSFERS Total	2,509,121		-	-			2,509,121	
46 CIP GF TRANSFERS								
T69900 CIP GF TRANSFERS	10,039,418		-	-	5,790,856	0.00	15,830,274	0.00
CIP GF TRANSFERS Total	10,039,418		-	-	5,790,856	0.00	15,830,274	0.00
47 JAIL HEALTH SERVICES								
T82000 JAIL CLINICAL SPRT SVCS	11,566,599	42.80	286,770	-			11,853,369	42.80
T82010 JHS CLINICAL STAFFING	13,581,042	93.90	-	-			13,581,042	93.90
JAIL HEALTH SERVICES Total	25,147,641	136.70	286,770	-			25,434,411	136.70
48 ADULT AND JUVENILE DETENTION								
T91000 DAJD ADMINISTRATION	25,566,115	28.00	87,447	-	0	0.00	25,653,562	28.00
T91010 DAJD JUVENILE DETENTION	16,017,718	140.25	-	-			16,017,718	140.25
T91020 DAJD COMMUNITY CORRECTIONS	5,648,976	49.50	-	-			5,648,976	49.50
T91030 SEATTLE KCCF	49,009,155	413.97	-	-			49,009,155	413.97
T91040 KENT MALENG RJC	32,072,213	259.00	-	-			32,072,213	259.00
ADULT AND JUVENILE DETENTION Total	128,314,177	890.72	87,447	-	0	0.00	128,401,624	890.72
49 DEPARTMENT OF PUBLIC DEFENSE								
T95000 DPD DIRECT ADMINISTRATION	3,426,140	19.75	496,000	-			3,922,140	19.75
T95010 DPD LEGAL SERVICES	38,055,047		-	355.00	3,727,981	0.00	41,783,028	355.00
DEPARTMENT OF PUBLIC DEFENSE Total	41,481,187	19.75	496,000	355.00	3,727,981	0.00	45,705,168	374.75
50 INMATE WELFARE - ADULT								
T91400 INMATE WELFARE ADMIN	1,551,808	1.00	-	-			1,551,808	1.00
INMATE WELFARE - ADULT Total	1,551,808	1.00	-	-			1,551,808	1.00
51 INMATE WELFARE - JUVENILE								
T91500 JUVENILE INMATE WELFARE	7,500		-	-			7,500	
INMATE WELFARE - JUVENILE Total	7,500		-	-			7,500	
GENERAL FUND Total	685,312,664	3,967.32	2,824,217	355.00	14,709,272	4.00	702,846,153	4,326.32
NON GENERAL FUND								
52 EMERGENCY MEDICAL SERVICES								
T83000 BLS PROVIDER SERVICES	15,871,030		-	-			15,871,030	
T83010 PROV ALS PROVIDER SVCS	41,304,108	84.25	-	-	1,440,000	0.00	42,744,108	84.25
T83020 EMS CONTNGNCY RESRVE	6,699,533	2.00	-	-			6,699,533	2.00
T83030 PROV: EMS REG SUPP SVCS	9,068,468	33.25	-	-			9,068,468	33.25
T83040 PROV: EMS INITIATIVES	1,748,717	1.50	-	-			1,748,717	1.50
EMERGENCY MEDICAL SERVICES Total	74,691,856	121.00	-	-	1,440,000	0.00	76,131,856	121.00
53 LOCAL HAZARDOUS WASTE								



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		ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS		TOTAL TO DATE	
T86000	LOCAL HAZARDOUS WASTE	16,326,880	-	-	-	-	16,326,880	-
LOCAL HAZARDOUS WASTE Total		16,326,880	-	-	-	-	16,326,880	-
54	YOUTH SPORTS FACILITIES GRANTS	-	-	-	-	-	-	-
T35500	YTH SPORTS FAC GRANT FUND	684,105	1.00	-	-	-	684,105	1.00
YOUTH SPORTS FACILITIES GRANTS Total		684,105	1.00	-	-	-	684,105	1.00
55	PARKS AND RECREATION	-	-	-	-	-	-	-
T64000	PARKS MAINTENANCE	13,051,208	98.50	-	-	-	13,051,208	98.50
T64020	PARKS AND RECREATION RPPR	7,716,180	48.38	-	-	-	7,716,180	48.38
T64010	PARKS ADMIN CAP & BUS PLANNING	11,787,292	36.00	-	-	-	11,787,292	36.00
PARKS AND RECREATION Total		32,554,680	182.88	-	-	-	32,554,680	182.88
56	EXPANSION LEVY	-	-	-	-	-	-	-
T64100	PARKS EXPANSION LEVY	20,877,268	-	-	-	-	20,877,268	-
EXPANSION LEVY Total		20,877,268	-	-	-	-	20,877,268	-
57	PUBLIC HEALTH	-	-	-	-	-	-	-
T80000	CROSS CUTTING BUSINESS SERVICES	15,249,368	86.08	-	-	-	15,249,368	86.08
T80010	ORG ATT REG AND CRSS CUT SVCS	13,177,720	58.99	-	-	-	13,177,720	58.99
T80015	PROTECT PREPAREDNESS	3,531,796	16.51	-	-	-	3,531,796	16.51
T80020	PROTECT EH FIELD SVCS	19,430,884	123.00	-	-	-	19,430,884	123.00
T80025	PROMO EH REGANDCOMMUNTY SVC	868,250	5.00	-	-	-	868,250	5.00
T80030	PROMO HLTHPRMANDDIS INJPRV	9,437,215	33.67	-	68,000	0.00	9,505,215	33.67
T80035	PROTECT INF DIS PREVANDCNTL	32,794,492	115.64	-	-	-	32,794,492	115.64
T80040	PROV CHS REGANDCOMM PROGS	31,618,104	49.15	-	-	-	31,618,104	49.15
T80045	PROV PH CTR BASED SVCS	109,379,243	620.98	-	-	-	109,379,243	620.98
T80047	PROTECT CHS REGANDCOMM PROG	1,369,874	8.82	-	-	-	1,369,874	8.82
T80050	PROVISION EMS GRANTS	1,777,905	9.75	-	-	-	1,777,905	9.75
PUBLIC HEALTH Total		238,634,851	1,127.59	-	68,000	0.00	238,702,851	1,127.59
58	MEDICAL EXAMINER	-	-	-	-	-	-	-
T81000	MEDICAL EXAMINER	6,311,140	27.00	-	-	-	6,311,140	27.00
MEDICAL EXAMINER Total		6,311,140	27.00	-	-	-	6,311,140	27.00
59	GRANTS	-	-	-	-	-	-	-
T21400	GRANTS	41,033,876	51.19	-	-	-	41,033,876	51.19
GRANTS Total		41,033,876	51.19	-	-	-	41,033,876	51.19
60	BYRNE JUSTICE ASSISTANCE FFY12 GRANT	-	-	-	-	-	-	-
T51620	BYRNE JAG GRANT 2012	138,366	-	-	-	-	138,366	-
BYRNE JUSTICE ASSISTANCE FFY12 GRANT Total		138,366	-	-	-	-	138,366	-
61	FINANCE AND BUSINESS OPERATIONS	-	-	-	-	-	-	-
T13800	DIRECTOR AND SUPPORT	6,215,374	8.00	-	360,138	0.00	6,575,512	8.00
T13810	TREASURY	3,977,494	33.58	-	-	-	3,977,494	33.58
T13820	PROCUREMENT & CONTRACT SVC	6,408,181	54.00	-	-	-	6,408,181	54.00
T13830	FINANCIAL MANAGEMENT	6,063,133	57.00	-	-	-	6,063,133	57.00
T13840	BENEFIT AND PAYROLL OPERATIONS	4,537,313	33.96	-	-	-	4,537,313	33.96
FINANCE AND BUSINESS OPERATIONS Total		27,201,495	186.54	-	360,138	0.00	27,561,633	186.54
62	BUSINESS RESOURCE CENTER	-	-	-	-	-	-	-
T30000	BUSINESS RESOURCE CENTER	11,930,637	46.00	-	214,930	0.00	12,145,567	46.00
BUSINESS RESOURCE CENTER Total		11,930,637	46.00	-	214,930	0.00	12,145,567	46.00
63	GENERAL CAPITAL IMPROVEMENT PROGRAMS	-	-	-	-	-	-	-
T14000	OFFICE OF PERF STRATEGY & BUDGET	-	-	-	66,197	0.00	66,197	0.00
T30010	ANNUAL CAPITAL FUNDS PROGRAM	46,298,177	-	10,059,000	1,225,963	0.00	57,583,080	0.00
T30050	FMD: MAJOR MAINT RESERVE CAPITAL PROGRAM BUDGET	-	-	-	5,035,268	0.00	5,035,268	0.00
GENERAL CAPITAL IMPROVEMENT PROGRAMS Total		46,298,177	-	10,059,000	6,327,368	0.00	62,684,545	0.00
64	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	-	-	-	-	-	-	-
T30050	FMD: MAJOR MAINT RESERVE CAPITAL P	8,474,175	-	-	-	0.00	8,474,175	0.00
MAJOR MAINTENANCE CAPITAL IMPROVEMENT P		8,474,175	-	-	-	0.00	8,474,175	0.00
65	ROADS	-	-	-	-	-	-	-
T73000	RSD ADMINISTRATION	41,360,624	87.83	-	-	-	41,360,624	87.83
T73010	RSD ENGINEERING SERVICES	13,786,958	102.00	-	-	-	13,786,958	102.00
T73020	RSD MAINT & TRAFFIC OPERATIONS	62,210,275	243.25	-	-	-	62,210,275	243.25
T73030	RSD REIMBURSABLE WORK	23,987,725	-	-	861,776	0.00	24,849,501	0.00
ROADS Total		141,345,582	413.08	-	861,776	0.00	142,207,358	413.08
66	ROADS CONSTRUCTION TRANSFER	-	-	-	-	-	-	-
T73400	ROADS CONSTRUCTION TRANS	48,000,000	-	-	-	-	48,000,000	-
ROADS CONSTRUCTION TRANSFER Total		48,000,000	-	-	-	-	48,000,000	-
67	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE	-	-	-	-	-	-	-
T71500	SW LF POST CLOSURE MAINT	4,065,434	1.00	-	-	-	4,065,434	1.00
SOLID WASTE POST-CLOSURE LANDFILL MAINTEN		4,065,434	1.00	-	-	-	4,065,434	1.00
68	VETERANS SERVICES	-	-	-	-	-	-	-
T48000	VETERANS SERVICES	6,363,312	7.00	-	-	-	6,363,312	7.00
VETERANS SERVICES Total		6,363,312	7.00	-	-	-	6,363,312	7.00

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	ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS		TOTAL TO DATE	
69 DEVELOPMENTAL DISABILITIES			-				
T92000 DD EARLY INTERVENTION	13,386,012	4.00	-			13,386,012	4.00
T92010 DD COMMUNITY YOUTH AND ADULT	41,714,005	12.00	-			41,714,005	12.00
DEVELOPMENTAL DISABILITIES Total	55,100,017	16.00	-			55,100,017	16.00
70 COMMUNITY AND HUMAN SERVICES ADMINISTRATION			-				
T93500 COMM AND HUMAN SVCS ADMIN	6,814,264	15.00	-			6,814,264	15.00
COMMUNITY AND HUMAN SERVICES ADMINISTRATION Total	6,814,264	15.00	-			6,814,264	15.00
71 RECORDER'S OPERATION AND MAINTENANCE			-				
T47100 RECORDER'S OPERATIONS AND MAINT	3,518,315	6.50	-			3,518,315	6.50
RECORDER'S OPERATION AND MAINTENANCE Total	3,518,315	6.50	-			3,518,315	6.50
72 ENHANCED-911			-				
T43100 ENHANCED 911	53,874,889	12.00	-	6,856,047	0.00	60,730,936	12.00
ENHANCED-911 Total	53,874,889	12.00	-	6,856,047	0.00	60,730,936	12.00
73 MHCADS - MENTAL HEALTH			-				
T92400 MENTAL HEALTH CONTRACTS	319,813,094	39.30	-			319,813,094	39.30
T92410 MENTAL HEALTH DIRECT SERVICE	22,034,946	39.00	-			22,034,946	39.00
MHCADS - MENTAL HEALTH Total	341,848,040	78.30	-			341,848,040	78.30
74 JUDICIAL ADMINISTRATION MIDD			-				
T58300 JUDICIAL ADMIN MIDD	3,104,788	12.50	-	38,000	0.00	3,142,788	12.50
JUDICIAL ADMINISTRATION MIDD Total	3,104,788	12.50	-	38,000	0.00	3,142,788	12.50
75 PROSECUTING ATTORNEY MIDD			-				
T68800 PROSECUTING ATTORNEY MIDD	2,519,800	7.85	-			2,519,800	7.85
PROSECUTING ATTORNEY MIDD Total	2,519,800	7.85	-			2,519,800	7.85
76 SUPERIOR COURT MIDD			-				
T78300 SUPERIOR COURT MIDD	3,312,401	14.80	-			3,312,401	14.80
SUPERIOR COURT MIDD Total	3,312,401	14.80	-			3,312,401	14.80
77 SHERIFF MIDD			-				
T88300 SHERIFF MIDD	285,286	1.00	-			285,286	1.00
SHERIFF MIDD Total	285,286	1.00	-			285,286	1.00
78 OFFICE OF PUBLIC DEFENDER MIDD			-				
T98300 OPD MIDD	3,534,230		-			3,534,230	
OFFICE OF PUBLIC DEFENDER MIDD Total	3,534,230		-			3,534,230	
79 DISTRICT COURT MIDD			-				
T98400 DISTRICT COURT MIDD	2,093,513	7.00	-			2,093,513	7.00
DISTRICT COURT MIDD Total	2,093,513	7.00	-			2,093,513	7.00
80 ADULT AND JUVENILE DETENTION MIDD			-				
T98500 DAJD MIDD	658,928		-			658,928	
ADULT AND JUVENILE DETENTION MIDD Total	658,928		-			658,928	
81 JAIL HEALTH SERVICES MIDD			-				
T98600 JAIL HEALTH SERVICES MIDD	7,720,364	18.85	-			7,720,364	18.85
JAIL HEALTH SERVICES MIDD Total	7,720,364	18.85	-			7,720,364	18.85
82 MENTAL HEALTH AND SUBSTANCE ABUSE MIDD			-				
T98700 MENTAL HEALTH & SUBSTANCE ABUSE	9,898,708	3.75	-			9,898,708	3.75
MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total	9,898,708	3.75	-			9,898,708	3.75
83 MENTAL ILLNESS AND DRUG DEPENDENCY FUND			-				
T99000 MIDD OPERATING	74,359,900	13.00	-			74,359,900	13.00
MENTAL ILLNESS AND DRUG DEPENDENCY FUND Total	74,359,900	13.00	-			74,359,900	13.00
84 VETERANS AND FAMILY LEVY			-				
T11700 VETERANS LEVY OPERATING	18,760,630	11.00	-	28,000	0.00	18,788,630	11.00
T11710 VETERANS LEVY CAPITAL	600,000		-			600,000	
VETERANS AND FAMILY LEVY Total	19,360,630	11.00	-	28,000	0.00	19,388,630	11.00
85 HUMAN SERVICES LEVY			-				
T11800 HUMAN SERVICE LEVY OPRTN	17,140,410	4.50	-	129,873	0.00	17,270,283	4.50
T11810 HUMAN SERVICE LEVY CPTL	1,400,000		-			1,400,000	
HUMAN SERVICES LEVY Total	18,540,410	4.50	-	129,873	0.00	18,670,283	4.50
86 ROAD IMPROVEMENT GUARANTY			-				
T73800 ROAD IMPROVEMENT GUARANTY	16,406		-			16,406	
ROAD IMPROVEMENT GUARANTY Total	16,406		-			16,406	
87 CULTURAL DEVELOPMENT AUTHORITY			-				
T30100 ARTS AND CULTURAL DEVELOPMENT	4,640,100		-			4,640,100	
CULTURAL DEVELOPMENT AUTHORITY Total	4,640,100		-			4,640,100	
88 WATER AND LAND RESOURCES SHARED SERVICES			-				
T74100 WLR SHARED SERVICES ADMIN	18,123,819	22.70	-			18,123,819	22.70
T74110 WLR REGIONAL AND SCIENCE SVC	12,326,080	48.10	-	2,227,034	2.50	14,553,114	50.60
T74120 WLR ENVIRONMENTAL LAB	16,811,262	62.52	-			16,811,262	62.52

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		ATTACHMENT A	TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS		TOTAL TO DATE	
T74130	WLR LOCAL HAZARDOUS WASTE	9,341,984	27.20	-	-	9,341,984	27.20
	WATER AND LAND RESOURCES SHARED SERVICE	56,603,145	160.52	-	-	58,830,179	163.02
89	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES			-	-		
T84500	SWM CENTRAL SERVICES	15,270,432	1.50	-	-	15,270,432	1.50
T84510	OFFICE OF RURAL RESOURCES	3,851,226	46.50	224,071	0.00	4,075,297	46.50
T84520	CAPITAL PROJECT SECTION	13,296,488		-	-	13,296,488	
T84530	STORMWATER SERVICES	15,182,403	50.00	470,389	1.51	15,652,792	51.51
	SURFACE WATER MANAGEMENT LOCAL DRAINAGE	47,600,549	98.00	694,460	1.51	48,295,009	99.51
90	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM			-	-		
T20800	AUTO FINGERPRINT IDENT	33,048,418	93.00	-	-	33,048,418	93.00
	AUTOMATED FINGERPRINT IDENTIFICATION SYST	33,048,418	93.00	-	-	33,048,418	93.00
91	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE			-	-		
T96000	SUBSTANCE ABUSE CONTRACTS	54,400,382	19.49	-	-	54,400,382	19.49
T96010	SUBSTANCE ABUSE DIRECT SERVICE	3,113,572	14.00	-	-	3,113,572	14.00
	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	57,513,954	33.49	-	-	57,513,954	33.49
92	NOXIOUS WEED CONTROL PROGRAM			-	-		
T38400	NOXIOUS WEED PROGRAM	4,119,468	12.83	-	-	4,119,468	12.83
	NOXIOUS WEED CONTROL PROGRAM Total	4,119,468	12.83	-	-	4,119,468	12.83
93	DPER PLANNING AND PERMITTING			-	-		
T32510	DPER ADMINISTRATIVE SERVICES	23,832,418	74.44	(80,625)	0.00	23,751,793	74.44
	DPER PLANNING AND PERMITTING Total	23,832,418	74.44	(80,625)	0.00	23,751,793	74.44
94	DPER ABATEMENT			-	-		
T52500	ABATEMENTS	976,292		92,000	0.00	1,068,292	0.00
	DPER ABATEMENT Total	976,292		92,000	0.00	1,068,292	0.00
95	DPER PERMITTING INTEGRATION			-	-		
T32520	DPER BUILDING SERVICES DIV	983,625	2.00	947,519	0.00	1,931,144	2.00
	DPER PERMITTING INTEGRATION Total	983,625	2.00	947,519	0.00	1,931,144	2.00
96	DPER GENERAL PUBLIC SERVICES			-	-		
T32530	DPER LAND USE SERVICES DIV	4,613,561	10.00	(328,396)	0.00	4,285,165	10.00
	DPER GENERAL PUBLIC SERVICES Total	4,613,561	10.00	(328,396)	0.00	4,285,165	10.00
97	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SE			-	-		
T88700	CHILDREN & FAMILY SVCS TRANSFERS	3,836,202		3,592,000	0.00	7,428,202	0.00
	CHILDREN AND FAMILY SERVICES TRANSFERS TO	3,836,202		3,592,000	0.00	7,428,202	0.00
98	CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING			-	-		
T88800	DIVISION ADMINISTRATION	4,420,026	2.00	-	-	4,420,026	2.00
T88810	COMMUNITY SERVICES	5,129,237	10.50	190,525		5,319,762	10.50
	CHILDREN AND FAMILY SERVICES COMMUNITY SE	9,549,263	12.50	190,525	0.00	9,739,788	12.50
99	REGIONAL ANIMAL SERVICES OF KING COUNTY			-	-		
T53400	REGIONAL ANIMAL SERVICES	13,085,112	44.18	-	-	13,085,112	44.18
	REGIONAL ANIMAL SERVICES OF KING COUNTY T	13,085,112	44.18	-	-	13,085,112	44.18
100	ANIMAL BEQUEST			-	-		
T53800	ANIMAL BEQUESTS	280,000		-	-	280,000	
	ANIMAL BEQUEST Total	280,000		-	-	280,000	
101	HISTORIC PRESERVATION PROGRAM			-	-		
T84600	HISTORIC PRESVATN PRGM	966,402		-	-	966,402	
	HISTORIC PRESERVATION PROGRAM Total	966,402		-	-	966,402	
102	KING COUNTY FLOOD CONTROL CONTRACT			-	-		
T56100	FLOOD CONTROL DISTRICT	124,020,821	39.00	59,396,102	0.00	183,416,923	39.00
	KING COUNTY FLOOD CONTROL CONTRACT Total	124,020,821	39.00	59,396,102	0.00	183,416,923	39.00
103	MARINE DIVISION			-	-		
T46200	MARINE DIVISION	31,298,923	22.16	717,317	0.00	32,016,240	22.16
	MARINE DIVISION Total	31,298,923	22.16	717,317	0.00	32,016,240	22.16
104	INTER-COUNTY RIVER IMPROVEMENT			-	-		
T76000	INTERCOUNTY RIVER IMPROVEMENT	100,000		-	-	100,000	
	INTER-COUNTY RIVER IMPROVEMENT Total	100,000		-	-	100,000	
105	EMPLOYMENT AND EDUCATION RESOURCES			-	-		
T93600	YOUTH TRAINING PROGRAMS	15,050,559	37.28	-	-	15,050,559	37.28
T93610	ADULT TRAINING PROGRAMS	8,381,015	18.00	-	-	8,381,015	18.00
	EMPLOYMENT AND EDUCATION RESOURCES Total	23,431,574	55.28	-	-	23,431,574	55.28
106	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT			-	-		
T35000	HOME PROGRAM	7,841,994		-	-	7,841,994	
T35010	CDBG	30,388,349	37.50	-	-	30,388,349	37.50
	FEDERAL HOUSING AND COMMUNITY DEVELOPM	38,230,343	37.50	-	-	38,230,343	37.50
107	HOUSING OPPORTUNITY			-	-		
T35100	STATE AUTHORIZED FEES	26,917,398		-	-	26,917,398	

17619 ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

		ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS	1ST OMNIBUS		TOTAL TO DATE		
T35101	STATE GRANTS	29,598,452		-	-		29,598,452		
T35102	OTHER HOF	12,981,199		-	-		12,981,199		
HOUSING OPPORTUNITY Total		69,497,049		-	-		69,497,049		
108 NATURAL RESOURCES AND PARKS ADMINISTRATION									
T38100	DNRP ADMINISTRATION	7,788,163	11.00	-	-		7,788,163	11.00	
T38110	DNRP POLICY DIRECTN & NEW INITIATV	1,216,675	3.60	-	-		1,216,675	3.60	
T38120	DNRP PUBLIC OUTREACH	1,292,371	5.00	-	-		1,292,371	5.00	
T38130	DNRP HISTORIC PRESERVATION	1,119,162	3.75	-	-	49,958 0.00	1,169,120	3.75	
T38140	DNRP COMMUNITY SERVICES AREA	1,245,914	4.00	-	-		1,245,914	4.00	
NATURAL RESOURCES AND PARKS ADMINISTRATION Total		12,662,285	27.35	-	-	49,958 0.00	12,712,243	27.35	
109 SOLID WASTE									
T72000	SOLID WASTE ADMINISTRATN	90,764,310	45.80	-	-		90,764,310	45.80	
T72010	RECYCLING AND ENVIRONMENTAL SVS	12,401,490	25.75	-	-	2,094,755 0.00	14,496,245	25.75	
T72020	SOLID WASTE ENGINEERING	11,057,008	37.70	-	-		11,057,008	37.70	
T72030	SOLID WASTE OPERATIONS	94,205,764	271.00	-	-		94,205,764	271.00	
SOLID WASTE Total		208,428,572	380.25	-	-	2,094,755 0.00	210,523,327	380.25	
110 AIRPORT									
T71000	AIRPORT ADMINISTRATION	10,096,895	13.00	-	-		10,096,895	13.00	
T71010	AIRPORT ENGINEERING	454,014	3.00	-	-		454,014	3.00	
T71020	AIRPORT MAINT & OPERATIONS	19,223,558	28.00	-	-		19,223,558	28.00	
T71030	AIRPORT COMMUNITY RELATIONS	662,948	2.00	-	-		662,948	2.00	
AIRPORT Total		30,437,415	46.00	-	-		30,437,415	46.00	
111 AIRPORT CONSTRUCTION TRANSFER									
T71600	AIRPORT CONS BUDG TRANS	5,500,000		-	-		5,500,000		
AIRPORT CONSTRUCTION TRANSFER Total		5,500,000		-	-		5,500,000		
112 RADIO COMMUNICATION SERVICES									
T21300	RADIO COMMUNICATIONS	6,763,409	15.00	-	-	603,182 0.00	7,366,591	15.00	
RADIO COMMUNICATION SERVICES Total		6,763,409	15.00	-	-	603,182 0.00	7,366,591	15.00	
113 I-NET OPERATIONS									
T49000	I-NET	5,956,826	8.00	-	-		5,956,826	8.00	
I-NET OPERATIONS Total		5,956,826	8.00	-	-		5,956,826	8.00	
114 WASTEWATER TREATMENT									
T46100	WTD ADMINISTRATION	69,369,813	49.00	-	-		69,369,813	49.00	
T46105	WTD OPERATIONS	145,684,550	314.00	-	-		145,684,550	314.00	
T46110	WTD ENVIRONMENTAL & COMM SVC	28,120,438	66.00	-	-		28,120,438	66.00	
T46120	CAPITAL PROJ PLANNING & DELIVERY	4,111,053	154.70	-	-		4,111,053	154.70	
T46140	WTD BRIGHTWATER WB490	74,873	6.00	-	-		74,873	6.00	
WASTEWATER TREATMENT Total		247,360,727	589.70	-	-		247,360,727	589.70	
115 DOT DIRECTOR'S OFFICE									
T46400	DOT DIRECTOR ADMINISTRATION	8,514,224	20.00	-	-	50,369 0.00	8,564,593	20.00	
T46401	REGIONAL TRANSP PLAN	3,033,669	11.00	-	-		3,033,669	11.00	
T46410	GENERAL MANAGER AND STAFF	171,124,086	77.50	-	-		171,124,086	77.50	
T46420	TRANSIT OPERATIONS	516,760,739	2,432.70	-	-		516,760,739	2,432.70	
T46430	TRANSIT VEHICLE MAINTENANCE	289,077,033	677.50	-	-		289,077,033	677.50	
T46440	TRANSIT POWER AND FACILITIES	78,676,711	277.23	-	-		78,676,711	277.23	
T46450	TRANSIT DESIGN AND CONSTRUCTION	5,101,603	72.00	-	-		5,101,603	72.00	
T46460	TRANSIT SERVICE DEVELOPMENT	45,296,925	84.75	-	-		45,296,925	84.75	
T46470	TRANSIT PARATRANSIT VANPOOL	150,275,869	57.50	-	-		150,275,869	57.50	
T46480	TRANSIT SALES & CUSTOMER SERVICE	33,151,880	99.35	-	-		33,151,880	99.35	
T46490	TRANSIT LINK	62,942,118	215.00	-	-		62,942,118	215.00	
DOT DIRECTOR'S OFFICE Total		1,363,954,857	4,024.53	-	-	50,369 0.00	1,364,005,226	4,024.53	
117 TRANSIT REVENUE VEHICLE REPLACEMENT									
T75600	TRANSIT REV FLEET REPLACEMENT	262,629,618		-	-		262,629,618		
TRANSIT REVENUE VEHICLE REPLACEMENT Total		262,629,618		-	-		262,629,618		
118 SAFETY AND CLAIMS MANAGEMENT									
T66600	SAFETY AND CLAIMS MANAGEMNT	77,525,449	29.00	-	-		77,525,449	29.00	
SAFETY AND CLAIMS MANAGEMENT Total		77,525,449	29.00	-	-		77,525,449	29.00	
119 WASTEWATER EQUIPMENT RENTAL AND REVOLVING									
T13700	FLEET WASTEWATER ERANDR	5,160,099		-	-		5,160,099		
WASTEWATER EQUIPMENT RENTAL AND REVOLV Total		5,160,099		-	-		5,160,099		
120 KCIT STRATEGY AND PERFORMANCE									
T10200	OIRM ADMIN	11,359,820	33.00	-	-	418,776 0.00	11,778,596	33.00	
T10210	OIRM HUMAN RESOURCES	719,604	3.00	-	-		719,604	3.00	
KCIT STRATEGY AND PERFORMANCE Total		12,079,424	36.00	-	-	418,776 0.00	12,498,200	36.00	
121 GEOGRAPHIC INFORMATION SYSTEMS									
T01100	KING COUNTY GIS	11,512,113	28.00	-	-	609,256 0.00	12,121,369	28.00	
GEOGRAPHIC INFORMATION SYSTEMS Total		11,512,113	28.00	-	-	609,256 0.00	12,121,369	28.00	
122 EMPLOYEE BENEFITS									
T42900	BENEFITS ADMINISTRATION	32,103,159	12.00	-	-		32,103,159	12.00	
T42910	INSURED BENEFITS	444,895,348		-	-		444,895,348		

17619 ATTACHMENT F - 2013 BUDGET DETAIL SPENDING PLAN AS OF JULY 8, 2013

	ATTACHMENT A		TOTAL ADOPTED SUPPLEMENTALS		1ST OMNIBUS		TOTAL TO DATE	
EMPLOYEE BENEFITS Total	476,998,507	12.00	-	-	-	-	476,998,507	12.00
123 FACILITIES MANAGEMENT INTERNAL SERVICE			-	-	-	-		
T60100 FMD DIRECTORS OFFICE	12,938,227	24.45	-	-	-	-	12,938,227	24.45
T60110 FMD BUILDING SVCS SECTION	76,598,796	268.72	-	-	399,096	0.00	76,997,892	268.72
T60120 FMD CAPITAL PLAN AND DEV SECT	6,105,865	19.00	-	-	-	-	6,105,865	19.00
T61500 FMD PRINT SHOP	1,670,320	3.00	-	-	-	-	1,670,320	3.00
FACILITIES MANAGEMENT INTERNAL SERVICE Tot	97,313,208	315.17	-	-	399,096	0.00	97,712,304	315.17
124 RISK MANAGEMENT			-	-	-	-		
T15400 RISK MANAGEMENT	62,919,790	20.00	-	-	-	-	62,919,790	20.00
RISK MANAGEMENT Total	62,919,790	20.00	-	-	-	-	62,919,790	20.00
125 KCIT SERVICES			-	-	-	-		
T43200 KCIT TECHNOLOGY SVCS	125,988,836	313.68	-	-	11,899,800	2.00	137,888,636	315.68
T43300 TELECOMMUNICATIONS	3,711,055	8.00	-	-	-	-	3,711,055	8.00
KCIT SERVICES Total	129,699,891	321.68	-	-	11,899,800	2.00	141,599,691	323.68
126 EQUIPMENT RENTAL AND REVOLVING			-	-	-	-		
T75000 EQUIPMENT RENTAL AND REVOLVING	25,897,661	56.00	-	-	-	-	25,897,661	56.00
EQUIPMENT RENTAL AND REVOLVING Total	25,897,661	56.00	-	-	-	-	25,897,661	56.00
127 MOTOR POOL EQUIPMENT RENTAL AND REVOLVING			-	-	-	-		
T78000 SUPERVISION AND ADMIN	28,046,443	19.00	-	-	-	-	28,046,443	19.00
MOTOR POOL EQUIPMENT RENTAL AND REVOLVING Total	28,046,443	19.00	-	-	-	-	28,046,443	19.00
128 WASTEWATER TREATMENT DEBT SERVICE			-	-	-	-		
T46300 WASTEWATER DEBT SERVICE	482,650,498	-	-	-	-	-	482,650,498	-
WASTEWATER TREATMENT DEBT SERVICE Total	482,650,498	-	-	-	-	-	482,650,498	-
129 TRANSIT DEBT SERVICE			-	-	-	-		
T84300 TRANSIT DEBT SERVICE	31,423,734	-	-	-	-	-	31,423,734	-
TRANSIT DEBT SERVICE Total	31,423,734	-	-	-	-	-	31,423,734	-
130 LIMITED G.O. BOND REDEMPTION			-	-	-	-		
T46500 LIMITED GO BOND REDEMPTION	322,239,695	-	583,000	-	-	-	322,822,695	0.00
LIMITED G.O. BOND REDEMPTION Total	322,239,695	-	583,000	-	-	-	322,822,695	0.00
131 UNLIMITED G.O. BOND REDEMPTION			-	-	-	-		
T46600 UNLIMITED GO BOND REDEMP	40,264,382	-	-	-	-	-	40,264,382	-
UNLIMITED G.O. BOND REDEMPTION Total	40,264,382	-	-	-	-	-	40,264,382	-
132 WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET			-	-	-	-		
T30030 WASTEWATER TRTMT CAPTL PRGM	451,851,120	-	-	-	-	-	451,851,120	-
WASTEWATER TREATMENT CAPITAL PROGRAM B	451,851,120	-	-	-	-	-	451,851,120	-
133 WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET			-	-	-	-		
T30040 WATER & LAND RESOURCES CAPTL	24,942,043	-	-	-	4,180,000	0.00	29,122,043	0.00
WATER AND LAND RESOURCES CAPITAL PROGRA	24,942,043	-	-	-	4,180,000	0.00	29,122,043	0.00
134 SOLID WASTE CAPITAL PROGRAM BUDGET			-	-	-	-		
T30060 SOLID WASTE CAPITAL PROGRAM	101,160,546	-	-	-	-	-	101,160,546	-
SOLID WASTE CAPITAL PROGRAM BUDGET Total	101,160,546	-	-	-	-	-	101,160,546	-
135 ROADS SERVICES CAPITAL PROGRAM BUDGET			-	-	-	-		
T30020 ROAD SERVICES CAPITAL PROGRAM	70,655,113	-	-	-	-	-	70,655,113	-
ROADS SERVICES CAPITAL PROGRAM BUDGET To	70,655,113	-	-	-	-	-	70,655,113	-
136 BIENNIAL CAPITAL FUND BUDGETS			-	-	-	-		
T30070 BIENNIAL CAPITAL FUND PROGRAM	454,349,036	-	-	-	161,686	0.00	454,510,722	0.00
BIENNIAL CAPITAL FUND BUDGETS Total	454,349,036	-	-	-	161,686	0.00	454,510,722	0.00
NON GENERAL FUND Total	6,930,102,403	9,008.91	10,642,000	-	104,238,946	6.01	7,044,983,349	9,014.92
Grand Total	7,615,415,067	12,976.23	13,466,217	355.00	118,948,218	10.01	7,747,829,502	13,341.24

17619 Attachment G: Solid Waste Capital Program Budget - dated July 2, 2013

000003901- SOLID WASTE CONSTRUCTION	FY13	FY14	FY15	FY16	FY17	FY18	Total
1048385 SW Factoria Recycling and TS (1048385)	\$58,050,764						\$58,050,764
1048385 SW Factoria Recycling and TS (1048385)	(\$58,050,764)						(\$58,050,764)
							\$0
<b>000003901- SOLID WASTE CONSTRUCTION Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>