



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

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.

19 SECTION 2. Ordinance 17476, Section 9, as amended, is hereby amended by
20 adding thereto and inserting therein the following:

21 COUNCIL ADMINISTRATION - From the general fund there is hereby
22 appropriated to:

| | |
|--------------------------------------|-----------|
| 23 Council administration | \$132,000 |
|--------------------------------------|-----------|

24 SECTION 3. Ordinance 17476, Section 11, as amended, is hereby amended by
25 adding thereto and inserting therein the following:

26 COUNTY AUDITOR - From the general fund there is hereby appropriated to:

| | |
|------------------------------|-----|
| 27 County auditor | \$0 |
|------------------------------|-----|

28 ER1 EXPENDITURE RESTRICTION:

29 Of this appropriation, ~~\$120,000~~ \$87,500 shall be encumbered or expended solely
30 to review proposals for the Harborview campus to reduce energy costs and greenhouse
31 gas emissions, as well as to develop on-site backup energy capacity, and to review a
32 selection of the county's past energy conversion projects with regard to meeting policy
33 and performance expectations, including impacts on cost and greenhouse gas emissions.

34 ER2 EXPENDITURE RESTRICTION:

35 Of this appropriation, ~~\$100,000~~ \$87,500 shall be encumbered or expended solely
36 to review the public health - Seattle and King County's environmental health division's
37 hourly rate and permit fees. The review shall include a comparison to other jurisdictions'
38 hourly rates and permit fees for similar services and identify factors that contribute to
39 differences between the rates, including, but not limited to, differences in management
40 practices, labor costs, department and county overhead costs and policies regarding full
41 cost recovery. The review shall also identify any potential efficiency measures that can

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 |
|--|-----------|

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 |
|------------------------------------|-----------|

| | |
|--|------|
| 278 The maximum number of additional FTEs for prosecuting attorney shall be: | 2.00 |
|--|------|

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 |
|------------------------------|-----------|

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 |
|------------------------------|-------------|

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:

291 Judicial administration \$788,357

292 SECTION 14. Ordinance 17476, Section 40, as amended, is hereby amended by
293 adding thereto and inserting therein the following:

294 INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

295 Internal support \$30,000

296 SECTION 15. Ordinance 17476, Section 41, as amended, is hereby amended by
297 adding thereto and inserting therein the following:

298 ASSESSMENTS - From the general fund there is hereby appropriated to:

299 Assessments \$81,217

300 SECTION 16. Ordinance 17476, Section 42, as amended, is hereby amended by
301 adding thereto and inserting therein the following:

302 HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby
303 appropriated to:

304 Human services GF transfers \$202,872

305 SECTION 17. Ordinance 17476, Section 43, as amended, is hereby amended by
306 adding thereto and inserting therein the following:

307 GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is
308 hereby appropriated to:

309 General government GF transfers \$300,133

310 SECTION 18. Ordinance 17476, Section 44, as amended, is hereby amended by
311 adding thereto and inserting therein the following:

312 PUBLIC HEALTH GF TRANSFERS - From the general fund there is hereby
313 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:

405 A. Identification of options for investing a minimum of \$75,000 into evidence-
406 based educational and vocational training services that reduce recidivism and provide
407 effective reentry for incarcerated individuals and individuals leaving incarceration and
408 returning to the community; and,

409 B. Identification of options for investing a minimum of \$75,000 into evidence-
410 based services that reduce recidivism and provide effective reentry for incarcerated
411 individuals and individuals leaving incarceration and returning to the community. Service
412 options should include, but not limited to: life skills training; housing placement; job
413 skills, placement, training, and support; mental health and substance abuse counseling
414 and treatment; medication and physical health services; family and parenting support;
415 domestic violence and batterer's treatment; comprehensive case management; and,
416 financial management skills and training.

417 SECTION 21. Ordinance 17476, Section 49, as amended, is hereby amended by
418 adding thereto and inserting therein the following:

419 DEPARTMENT OF PUBLIC DEFENSE - From the general fund there is hereby
420 appropriated to:

| | |
|--|-------------|
| 421 Department of public defense | \$3,727,981 |
|--|-------------|

422 SECTION 22. Ordinance 17476, Section 52, as amended, is hereby amended by
423 adding thereto and inserting therein the following:

424 EMERGENCY MEDICAL SERVICES - From the emergency medical services
425 fund there is hereby appropriated to:

| | |
|--|-------------|
| 426 Emergency medical services | \$1,440,000 |
|--|-------------|

427 SECTION 23. Ordinance 17476, Section 57, as amended, is hereby amended by
428 adding thereto and inserting therein the following:

429 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

430 Public health \$68,000

431 ERI EXPENDITURE RESTRICTION:

432 Of this appropriation, \$87,500 shall be encumbered or expended solely for the
433 county Auditor's review of the public health environmental health division's (1) hourly
434 rate and permit fees, (2) how they compare to other jurisdictions, and (3) possible
435 efficiency measures that can be implemented leading to the reduction in permit fees.

436 P1 PROVIDED THAT:

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

442 The executive must file the report and motion required by this proviso by
443 September 1, 2013, in the form of a paper original and an electronic copy with the clerk
444 of the council, who shall retain the original and provide an electronic copy to all
445 councilmembers, the council chief of staff and the lead staff to the law, justice, health and
446 human services committee or its successor.

447 The executive shall convene an interagency workgroup of representatives from
448 the department of community and human services, public health - Seattle and King
449 County, the sheriff's office, the transit division, the prosecutor's office, the council,

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 |
|-----|---------------------------------|-----------|

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 |
|-----|--------------------------|-----------|

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 | | TOTAL GENERAL CIP | \$6,327,368 |

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 | Fund Fund Name | 2013 |
|-----|-------------------------------|-------------|
| 584 | 3421 MJR MNTNCE RSRV SUB-FUND | \$0 |

607 SECTION 34. Ordinance 17476, Section 85, as amended, is hereby amended by
608 adding thereto and inserting therein the following:

609 HUMAN SERVICES LEVY - From the human services levy fund there is hereby
610 appropriated to:

| | |
|-------------------------|-----------|
| 611 Human services levy | \$129,873 |
|-------------------------|-----------|

612 SECTION 35. Ordinance 17476, Section 88, as amended, is hereby amended by
613 adding thereto and inserting therein the following:

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

| | |
|--|-------------|
| 616 Water and land resources shared services | \$2,227,034 |
|--|-------------|

617 The maximum number of additional FTEs for water and land resources shared services
618 shall be: 2.50

619 P1 PROVIDED THAT:

620 Of this appropriation, \$100,000 shall not be expended or encumbered until the
621 executive transmits a report and a motion acknowledging receipt of the report in response
622 to this proviso.

623 The executive must file the report and motion required by this proviso by April 1,
624 2013, in the form of a paper original and an electronic copy with the clerk of the council,
625 who shall retain the original and provide an electronic copy to all councilmembers, the
626 council chief of staff and the lead staff for the transportation, economy and environment
627 committee or its successor.

628 The report shall identify the manner in which the agricultural drainage assistance
629 program addresses the following:

- 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 ~~+~~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 |

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 | Fund | Fund Name | 2013/2014 |
|-----|-------------|------------------------------|------------------|
| 979 | 3901 | SOLID WASTE CONSTRUCTION | \$0 |
| 980 | | TOTAL SOLID WASTE CIP | \$0 |

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 | Fund | Fund Name | 2013/2014 |
|------|-------------|--------------------------|------------------|
| 1033 | 3860 | COUNTY ROAD CONSTRUCTION | \$0 |
| 1034 | | TOTAL GENERAL CIP | \$0 |

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

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:

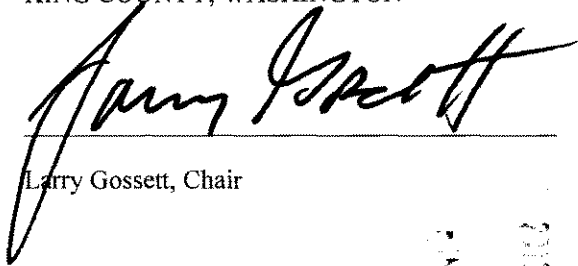
1054 **Adoption of 2013 Budget Detail Spending Plan.** The 2013 Budget Detail
1055 Spending Plan as set forth in (~~Attachment A to Ordinance 17476~~) Attachment F to this
1056 ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended
1057 changes to the spending plan shall be transmitted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

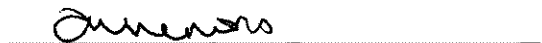
Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Dunn, Mr. McDermott and Mr. Dembowski
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 12th 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) |
| 000003160 - FMD-PARKS,REC,OPEN SPACE Total | | (\$206,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$206,000) |
| 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 |
| 000003350 - YOUTH SRVS FACILTS CONST Total | | \$5,035,268 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,035,268 |
| 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 |
| 000003581 - PARKS CAPITAL FUND Total | | \$408,030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$408,030 |
| 000003771 - OIRM CAPITAL PROJECTS | | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Total |
| 1121286 | PSB PROJECT INFORMATION CENTER (1121286) | \$66,197 | | | | | | \$66,197 |
| 000003771 - OIRM CAPITAL PROJECTS Total | | \$66,197 | \$0 | \$0 | \$0 | \$0 | \$0 | \$66,197 |
| 000003781 - ITS CAPITAL | | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Total |
| 1047603 | KCIT ITS Equipment Replacement (1047603) | \$806,017 | | | | | | \$806,017 |
| 000003781 - ITS CAPITAL Total | | \$806,017 | \$0 | \$0 | \$0 | \$0 | \$0 | \$806,017 |
| 000003951 - BUILDING REPAIR AND REPLACEMENT | | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Total |
| 1117310 | Vashon Island Rural Services Center | \$217,856 | | | | | | \$217,856 |
| 000003951 - BUILDING REPAIR AND REPLACEMENT Total | | \$217,856 | \$0 | \$0 | \$0 | \$0 | \$0 | \$217,856 |
| Grand Total | | \$6,327,368 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,327,368 |

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

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

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) |
| 000003421 - MJR MNTNCE RSRV SUB-FUND Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 |
| 000003860 - COUNTY ROAD CONSTRUCTION Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

17619

| 000003151 - CONSERV FUTURES SUB-FUND | | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Total |
|---|--|-------------|------------|------------|------------|------------|------------|-------------|
| 1047191 | WLCF CEDAR RIVER PRESERVTN (1047191) | \$0 | | | | | | \$0 |
| 1047201 | WLCF MITCHELL HLL INHLDNGS (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 |
| 000003151 - CONSERV FUTURES SUB-FUND Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| 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) |
| 000003392 - TITLE III FORESTRY Total | | \$26,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,600 |

| 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 |
| 000003473 - RADIO COMM SRVS CIP FUND Total | | \$135,086 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,086 |

| | | | | | | | | |
|--------------------|--|------------------|------------|------------|------------|------------|------------|------------------|
| Grand Total | | \$161,686 | \$0 | \$0 | \$0 | \$0 | \$0 | \$161,686 |
|--------------------|--|------------------|------------|------------|------------|------------|------------|------------------|

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 | | | | | | | | |
| T83000 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 |

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

| | | 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 | |

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| | | 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 CONTRUCTION | 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 Tc | 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 |
| 000003901- SOLID WASTE CONSTRUCTION Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |