



King County

KING COUNTY

Signature Report

November 20, 2007

Ordinance 15975

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

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**CLERK
KING COUNTY COUNCIL**

Proposed No. 2007-0544.3

Sponsors Ferguson, Hague, Constantine,
Lambert and von Reichbauer

1 AN ORDINANCE adopting the 2008 Annual Budget and
 2 making appropriations for the operation of county agencies
 3 and departments and capital improvements for the fiscal
 4 year beginning January 1, 2008, and ending December 31,
 5 2008, and adopting the 2008/2009 Biennium Budget and
 6 making biennial appropriations for the operation of transit,
 7 the department of transportation director's office, transit
 8 revenue vehicle replacement, public transportation capital
 9 improvement program and public transportation
 10 construction fund for the fiscal biennium beginning January
 11 1, 2008, and ending December 31, 2009.

12
13 **BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:**

14 **SECTION 1. Findings:** The council makes the following findings of fact:

15 A. King County government is responsible for providing a variety of services to
 16 all residents of the county. These include: regional services, such as criminal justice,
 17 public health, wastewater treatment and public transportation; subregional services

18 through contracts with many suburban cities for police protection, jail services and
19 municipal court services; and local services to unincorporated areas, such as police
20 protection, roads, surface water management, local parks and land use regulation.

21 B. As the legislative branch of government, the metropolitan King County
22 council sets policy for the county. It funds county services through the exercise of its
23 authority to adopt an annual budget for the county. To provide these services, the council
24 has adopted a 2008 budget totaling \$4.9 billion, of which \$662 million is in the general
25 fund.

26 C. Citizens expect fiscal integrity and accountability in the use of their tax
27 dollars. The council meets those demands by spending less, saving more and prioritizing
28 expenditures. This adopted budget makes a total reduction from the executive proposed
29 budget of \$64 million, reduces general fund expenditures from the executive proposed
30 budget by \$1.8 million and increases general fund reserves over the executive proposed
31 by \$16 million.

32 D. The county's prudent financial management and low level of debt have earned
33 the highest possible bond ratings of AAA from all three major rating agencies: Standard
34 & Poor's; Moody's Investors Service; and Fitch Ratings. The 2008 budget continues to
35 implement long-standing financial policies that limit debt levels and maintain healthy
36 general fund reserves. As a result, King County finances capital projects at lower interest
37 rates, saving taxpayers' money on the cost of debt service.

38 E. The metropolitan King County council provides fiscal integrity and
39 accountability by setting spending priorities based on public expectations, funding
40 programs consistent with those priorities, and measuring results. "Priorities for People"

41 established three top priorities as standards for the county's 2007 budget. After a
42 thorough citizen engagement initiative in the spring of 2007, the council on July 16,
43 2007, approved Motion 12545 adopting the priorities of King County for the 2008 King
44 County budget. This budget funds programs consistent with those priorities, of which the
45 top three are: earning public trust, enhancing quality of life and protecting public health
46 and safety.

47 **F. Earning public trust.** The council's budget implements sound financial
48 oversight measures; closely monitors and reports on county spending; increases citizen
49 engagement; ensures that voting systems are secure, reliable and private; and increases
50 accountability and transparency. This budget supports these priorities through adoption
51 of the following measures:

52 1. **Citizen Engagement Initiative.** This budget prioritizes those services that
53 are most important to county residents by funding an initiative to engage citizens in
54 developing countywide priorities for their county government. In 2008, the council will
55 continue its practice of conducting workshops with citizens to enable them to prioritize
56 their county services on a broad level. The council will report to the public on the
57 priorities identified by participants. The report will guide alignment of county services to
58 the priorities of the people and will be adopted as a policy directive for development of
59 the executive's 2009 proposed budget. The council will also develop a process for
60 ongoing citizen engagement with regular reports back to the public;

61 2. **Office of law enforcement oversight.** The budget continues funding for the
62 legislative branch agency created by Ordinance 15611 to enhance public trust in the
63 resolution of citizen complaints of misconduct involving deputies in the King County

64 sheriff's office. The independent civilian agency is empowered with auditing authority
65 and an option for voluntary mediation, and is the result of nine months of intensive work
66 by the council's law, justice and human services committee and by the sheriff's volunteer
67 blue-ribbon panel. Implementation of this initiative awaits final negotiations between the
68 executive and labor bargaining units in the sheriff's office;

69 **3. Sheriff's office.** Through Motion 12337, the council accepted the sheriff's
70 blue-ribbon panel report, which contained forty-three findings relating to leadership,
71 supervision, performance reviews, complaint handling, organizational structure, internal
72 oversight and public trust in the sheriff's office. In 2007, the council ensured that the
73 sheriff's office received funding to begin implementing needed changes. For 2008, the
74 council funds several of the most critical recommendations from the blue-ribbon panel
75 report and creates a reserve to fund the potential costs of maintaining levels of services in
76 2008;

77 **4. Office of economic and financial analysis.** This budget begins
78 implementation of a new county office with the primary responsibility of forecasting
79 major county revenues in a manner that is open and transparent. Following
80 recommendations of expert consultants, it is the intent of the council that this office be
81 overseen by a revenue forecasting council and headed by a chief economist. This office
82 will ensure accountability to the public through the advancement of sound financial
83 policies based on objective and transparent financial analysis and reporting;

84 **5. Financial policies advisory task force.** Sound financial policies adopted by
85 the council in past years have led the major credit rating agencies to award King County
86 the highest possible credit ratings. This budget implements the major recommendations

87 of the expert panel created by the council in 2007 to review the financial and debt
88 policies of King County, including policies that call for maintaining adequate reserves
89 and the prudent issuance of debt. These major recommendations include creation of a
90 rainy day reserve, simplifying the general fund financial plan, and adopting a single long-
91 term debt policy manual that is clear, concise and usable;

92 **6. Adopting general fund financial plan and increasing reserve funds.** To
93 meet its goals of spending less, saving more and prioritizing expenditures, the council
94 deems it essential to maintain appropriate reserves that are funded by revenues received
95 in excess of estimates and expenditures that are less than budgeted. This budget adopts
96 the 2008 general fund financial plan and requires the executive to maintain and
97 adequately fund reserves for important county priorities, as set forth in this budget and
98 financial plan. As the policy-making body of the county it is appropriate that the council
99 authorize the creation of reserves and any spending from reserves needed to fund county
100 priorities;

101 **7. Rainy day reserve.** This budget creates a permanent rainy day reserve that
102 insulates essential county services from the effect of catastrophic loss or a severe
103 downturn in the local economy. The council has directed the transfers of \$15 million
104 currently in the sales tax reserve within the general fund into the new rainy day reserve. It
105 is the intent of the council that the rainy day reserve can only be tapped by a declaration
106 of emergency by the council;

107 **8. Elections oversight.** One of the most important responsibilities entrusted to
108 King County is the conduct of elections. Therefore, one of the most significant actions
109 taken in the 2008 budget and related legislation is the creation of a separate elections

110 division within the department of executive services. Among other benefits, this will
111 allow elections leadership and staff to focus solely on conducting accurate and fair
112 elections.

113 In June 2006, the council voted to make King County the largest local jurisdiction
114 in the nation to conduct all elections by mail, once the infrastructure and management are
115 in place to accomplish it. A key part of that transition is the creation of regional voting
116 centers to serve disabled voters, many of whom have never been able to cast a truly secret
117 ballot. This budget adds \$813,931 for twelve regional voting centers that will be located
118 throughout King County, and adds seven full-time-equivalent employees for elections to
119 further enhance operations;

120 **9. Animal services oversight.** King County is committed to improving the
121 humane care of animals in its custody. In 2007, the council adopted Motion 12521,
122 Motion 12600 and Ordinance 15801 to provide a framework for the implementation of a
123 "no-kill" policy at King County animal shelters. The report received from the King
124 County animal care and control citizen's advisory committee raises disturbing concerns
125 about disease control and the provision of sanitary shelter services, leading to high rates
126 of disease, high levels of stress and increased rates of euthanasia. This budget provides
127 for the most critical upgrades to the county's animal shelter facilities and improvements
128 to the provision of medical care, nutrition and socialization, while the council considers
129 the business decision of discontinuing the provision of animal sheltering services so as to
130 allow for more humane care of animals in King County. In order to determine the
131 appropriate services and level of funding for the future of King County animal services,

132 the council has requested the auditor to evaluate the purpose, effectiveness and cost of the
133 animal licensing program and King County's provision of services to contract cities;

134 **10. Technology savings and oversight.** This budget tightens fiscal oversight of
135 several information technology projects by requiring the completion of key milestones
136 before additional expenditures are authorized. This budget saves \$2.1 million by
137 eliminating requests that the council determines to be unjustified at this time. This
138 budget also improves the financial plan for the institutional fiber-optic cable network (I-
139 Net) by reducing expenditures by \$474,304 to align with anticipated revenues and
140 requiring a long term plan for I-Net that evaluates alternatives to its continued operation.

141 **H. Enhancing quality of life:** The council's 2008 budget: manages growth
142 wisely; provides quality local government services; improves transportation options and
143 provides greater mobility for people, vehicles and freight; maintains levees; and creates
144 and encourages vibrant cultural and recreational opportunities. This budget supports
145 these priorities through adoption of the following measures:

146 **1. Metro Transit.** This budget adds 157,592 service hours over the biennium's
147 base level from 2007. The council has identified administrative efficiencies that provide
148 funds for additional 6,900 service hours each year.

149 With this budget, the council begins implementation of biennial budgeting as
150 approved by voters in 2003, with a budget for transit services that covers the 2008-2009
151 biennium. Biennial budgeting will allow the council to dedicate more time and resources
152 to oversight and policy direction for transit services;

153 **2. Regional trails and open space.** This budget implements the voter-approved
154 parks expansion levy, which will provide funding to acquire land and develop missing

155 links to regional trails. The levy will provide funding to cities for their expansion of
156 trails and open space, as well as funding for conservation programs at the Woodland Park
157 Zoo;

158 **3. Roads and county mobility.** In approving the 2008 roads operating budget
159 and 2008-2013 capital improvement program, the council seeks to address the long-term
160 roads funding crisis by building on past efforts to assure accountability, efficiency and
161 cost-effectiveness.

162 The November 6, 2007, defeat of the Roads and Transit ballot measure means that
163 the central Puget Sound region will have to rethink its approach to transportation needs.
164 For the road services division, the immediate impact is the elimination of \$110 million in
165 essential funding for the South Park Bridge project in the roads CIP. While reevaluating
166 the South Park Bridge's future, with closure and demolition as an option, the county must
167 look for efficiencies to maximize the delivery of other unincorporated area road projects.
168 To move forward on this important objective, and to prepare the division for future
169 challenges, the council has taken the following steps in this budget:

170 a. The road services division is directed to report to the council with a work
171 program for an operational master plan. This comprehensive evaluation of the division's
172 mission will address the life-cycle costs of strategies to accomplish defined goals and
173 objectives, performance measures, and needed resources. Because it will cover the
174 division's full range of activities, the operational master plan will address a need that
175 would not be met by the division's proposed review of maintenance facility needs and
176 will prepare the division for a future when its sole direct responsibility will be
177 unincorporated rural area roads;

178 b. Pending the information that will be generated through the operational
179 master plan process, the roads CIP is reduced by more than \$74,000,000 over six years.
180 These funds can be reprogrammed when the council has sufficient information to target
181 cost-effective investments in the highest priority roads projects;

182 c. In keeping with the goal of controlling costs in the county's capital
183 improvement programs, the council has restricted expenditures for either design or
184 construction management, or both, for selected roads CIP projects that exceed benchmark
185 standards; and

186 d. Roads CIP projects will be subject to evaluation along with other major
187 capital projects, as provided elsewhere in this budget. The council intends to ensure that
188 the division complies with performance measures, recommended follow-up
189 implementation of the roads capital planning audit and application of industry best
190 practices and lessons learned from comparable agencies;

191 **4. Noxious weeds.** This budget fully funds the noxious weed control program
192 to provide state-mandated noxious weed oversight in accordance with the
193 recommendations of the noxious weed board's per-parcel fee. The council has reduced
194 the executive's proposed per-acre fee to lessen the impact of this fee on the agricultural
195 community in King County;

196 **5. Historic preservation and heritage programs.** This budget requests the
197 auditor to conduct a comprehensive analysis of the allocation, expenditure and
198 accounting of the revenues generated by document filing fees, to ensure that those
199 revenues are used to support historic preservation and heritage programs consistent with
200 the intent of House Bill 1386. The audit will consider the funding and support for

201 historic preservation and heritage programs prior to the enactment of House Bill 1386, to
202 ensure that the filing fee surcharge is used to complement rather than replace existing
203 resources dedicated to those programs.

204 **6. King County Ferry District.** Based on the state's decision to discontinue
205 certain ferry functions and services and to ensure that waterborne transit maintains its
206 critical role for the mobility solution for the region, the county under state legislative
207 authority created a King County Ferry District to: assume and fund operations of the
208 state's Vashon Island to downtown Seattle passenger-only ferry service; operate the
209 successful Elliott Bay water taxi between West Seattle and downtown Seattle as a
210 permanent, year-round service; and pursue five demonstration routes linking Seattle with
211 the local shoreline communities of Kirkland/Eastside, Kenmore/North Lake Washington,
212 Shilshole/North Puget Sound, Renton/South Lake Washington and Des Moines/South
213 Puget Sound.

214 In the 2008 budget, the council took steps to ensure that passenger-only ferry
215 service in King County can be implemented in a cost-effective way with appropriate
216 oversight. The council established a marine division within the department of
217 transportation, joining the transit division, road services division, fleet administration
218 division, King County International Airport and the director's office. The marine division
219 will carry out passenger-only ferry operating and capital programs on behalf of the King
220 County Ferry District. This institutional arrangement will result in more effective
221 communication between the ferry district and the county. It will support effective service
222 delivery, not only the highly successful Elliott Bay water taxi and passenger-only service
223 between Vashon Island and downtown Seattle but also up to five demonstration routes on

224 Lake Washington and in Puget Sound. Together with the funding action taken by the
225 ferry district board, the council's creation of the marine division will hasten the return of
226 the mosquito fleet; and

227 **7. King County Flood Control Zone District.** Forty years ago, the federal
228 government built the levees that prevent six main stem rivers and their tributaries from
229 flooding large areas of King County, but has since failed to adequately fund efforts by the
230 Army Corps of Engineers to help maintain or repair failing flood levees. To prevent
231 catastrophic flooding and economic disaster like that seen in the aftermath of Hurricane
232 Katrina, the county under state legislative authority created a King County Flood Control
233 Zone District to fund and oversee a ten-year program to rebuild and maintain King
234 County's aging system of five hundred levees and hardened embankments that protect
235 lives, businesses, public infrastructure and roads.

236 This budget ensures that the work program and projects of the flood control zone
237 district can be implemented in a cost-effective way with appropriate oversight, by
238 establishing a new section within the water and land resources division to provide the
239 county's flood control expertise and staff resources to the district and coordinate the
240 implementation of operating and capital programs.

241 **I. Protecting public health and safety.** The council's 2008 budget: invests in
242 prevention to reduce crime and the cost of detention; promotes conditions for optimal
243 physical and mental health; sustains critical health and human service programs; and
244 prepares our community for natural disasters and public health emergencies. This budget
245 supports these priorities through adoption of the following measures:

246 1. **Prevention over detention.** This budget maintains and expands
247 implementation of the council's successful adult justice operational master plan
248 ("AJOMP") and juvenile justice operational master plan ("JJOMP"). These plans call on
249 the county's law and justice agencies to reduce the costs of secure detention through the
250 use of alternatives to detention, treatment programs and process improvements. Since
251 implementation of the plans in 2001, the county has avoided spending more than \$225
252 million that it would have spent had jail use continued at historical rates, with no increase
253 in county crime rates. Alternatives to secure detention implemented through AJOMP and
254 JJOMP are being utilized at rates much higher than expected and have outgrown existing
255 facilities. As a result, this budget ensures that planning efforts for program growth are
256 reviewed as part of the regional criminal justice system. This budget calls for an
257 evaluation to improve the booking of inmates countywide, and states the council's intent
258 that the county participate in planning for any new jail capacity. This budget also
259 implements audit recommendations to fund new corrections staff for adult detention to
260 reduce the over-utilization of mandatory overtime that jeopardizes officer and inmate
261 safety;

262 2. **Improving the county's courts.** This budget maintains and increases
263 funding for district court staff. In 2007, the council approved a comprehensive staffing
264 study of the court, and added seventeen staff. This budget funds an additional four staff
265 to improve court customer service and address the court's rising caseloads. In addition,
266 this budget reserves funding for the district court and the department of judicial
267 administration to defray the costs of an unfunded state mandate to implement a new court

268 records management system that improves citizen use of the courts and overall system
269 efficiency.

270 The council recognizes the costs of other unfunded state mandates that cannot be
271 covered in the 2008 budget. On July 22, 2007, Senate Bill 5470 made a series of changes
272 to marriage dissolution and parenting plans, requiring that the courts complete a
273 significant background screening before the finalization of parenting plans. The court
274 estimates that it needs an additional \$699,514 and additional staff to fully meet the
275 statutory requirements to complete these enhanced checks and address the issues that
276 arise from them. The limited availability of CX funds places a severe burden on the
277 court;

278 3. **Courthouse security.** In response to citizen concerns about personal safety
279 when visiting the King County courthouse as well as threats to county employees
280 working there and in other county facilities, the council expedited funding totaling
281 \$200,000 for high-priority facility improvements, including enhanced key card access
282 controls throughout the building, bulletproof glass built into strategic areas and added
283 cameras for enhanced monitoring. It also included expedited funding totaling \$300,000
284 for development of a long-range security master plan to make a comprehensive review of
285 security requirements at all county facilities and provide a prioritized list of any
286 additional security needs;

287 4. **Public health.** This budget makes key investments to implement the
288 policies and strategies of the public health operational master plan ("PHOMP"), adopted
289 by the council in 2007 to ensure the continued delivery of essential public health services
290 that protect and improve the health and well-being of all people in King County.

291 This budget fully funds all public health centers in King County, addressing one
292 of the top priorities cited by participants in the citizen engagement initiative, and
293 establishes accountability through the King County board of health for continued work
294 with the community to assure access to high quality health care.

295 This budget establishes a \$3 million dollar target reserve in the general fund to
296 ensure that the county is able to respond to public health emergencies and can continue
297 implementation of the PHOMP in 2009 and thereafter.

298 This budget also supports implementation of recommendations by the King
299 County board of health to reduce the number of new human immunodeficiency virus
300 infections in King County, with support from the general funds of both the county and the
301 city of Seattle;

302 5. **Medical examiner.** This budget promotes greater public health, safety and
303 customer service through additional staff resources in the office of the medical examiner,
304 including a forensic pathologist, death investigator and administrative support;

305 6. **Human services.** Controlling the costs of the criminal justice system in this
306 and prior years allows the county to sustain support for human services and continue to
307 improve services for the least fortunate members of our community;

308 7. **Veterans and human services levy.** This budget continues investment of
309 the proceeds from the voter-approved veterans and human services levy. These
310 investments in service and housing improvements will prevent and reduce homelessness
311 and involvement in the criminal justice system for vulnerable veterans and others in need.
312 The levy proceeds are being allocated by citizen boards, ensuring equitable and

313 appropriate allocation across the county for those most in need. This budget increases
314 council oversight of levy funds by requiring submission of quarterly progress reports; and

315 **8. Mental illness and drug dependency.** After hearing from hundreds of
316 citizens at public hearings over the past year, and in response to priorities voiced in the
317 citizen engagement initiative, the council is joining with seven other counties across the
318 state to exercise authority granted by the state legislature to enact a one-tenth of one
319 percent sales tax to fund new and expanded mental health and chemical dependency
320 services. These new services include mental health and chemical dependency treatment
321 for those who do not now receive it; stabilization services and housing in the community
322 to keep seriously disabled individuals out of more costly jail or emergency rooms;
323 training; prevention; and new and expanded therapeutic court programs, based on the
324 report prepared pursuant to Motion 12320. Because it is the policy of the county that
325 citizens and policymakers be able to measure the effectiveness of the investment of these
326 public funds, this budget requires a three-phased oversight, implementation and
327 evaluation plan for the programs supported with the new tax revenue.

328 **J. Continuing implementation of council initiatives.** This budget embodies
329 years of previous council policy direction and coordination that have stabilized criminal
330 justice spending, created priorities for human services, implemented best business
331 practices, instituted strategic planning and performance measurement, initiated strategic
332 analysis of technology projects and laid the foundation for prudent fiscal management.
333 The outcomes of these strategic policies are seen in ongoing levels of efficiencies and
334 cost savings in the current budget. These efficiencies and savings can be seen in the
335 following ways:

336 1. **Criminal justice cost containment.** Before council adoption of AJOMP and
337 JJOMP, the county's criminal justice budget was growing faster than the revenues
338 available to the general fund, thereby reducing the ability to maintain or improve health
339 and human services and general government. By one projection, the cost of criminal
340 justice would have consumed the entire general fund budget by 2008. Instead, the
341 council-enacted policies have contained the costs of criminal justice to a relatively steady
342 seventy percent of general fund revenues over the past three years. As a direct result of
343 past council action, the county has avoided costs exceeding \$225 million since 2001;

344 2. **Lower adult detention.** This budget benefits from past investments to
345 reduce secure detention population, reduce recidivism through treatment and improve the
346 efficiency of processing criminal cases. In 2000, the executive projected that the adult
347 secure jail average daily population ("ADP") would be almost four thousand by 2008.
348 Instead, this budget appropriates funds for an adult jail ADP of 2,584. Without the
349 council's policies the county would have had to build a new jail costing \$40 to \$120
350 million to build and \$5 to \$20 million a year to operate;

351 3. **Lower juvenile detention.** Likewise, implementation of JJOMP has led to a
352 juvenile detention average daily population that is half of what it once was. This budget
353 maintains existing juvenile justice programs and continues the council's policy direction
354 on program sustainability. In 2005, the council directed the executive to ensure that
355 proven and effective programs receive sustained sources of funding after grants or pilot
356 project funding run out, so that the county can reap the ongoing benefits of reduced
357 detention costs. This policy has saved the county more than \$3 million each year since
358 2002;

359 4. **Higher use of alternatives to incarceration.** The success of alternatives to
360 secure detention through the department's community corrections division is
361 demonstrated by utilization rates that are much higher than projected. Each day, nearly
362 one thousand offenders receive services through alternatives to secure detention programs
363 rather than being in jail – ten times the number using those alternatives in 2000. The
364 county's day reporting programs, known as the community center for alternative
365 programs, were projected to have an average of ninety-nine participants per day in 2007.
366 Instead, those programs have grown to an average of nearly two hundred participants per
367 day through September 2007, with all of the division's programs showing similar success
368 in providing alternatives to incarceration. These programs have allowed the county to
369 avoid almost \$3 million a year in detention costs;

370 5. **Technology oversight.** The council's technology governance process
371 protects the public's investment in information technology ("IT") by establishing
372 oversight and standards for all information technology projects undertaken in the county.
373 For example, all countywide technology projects are now required to follow the best
374 practices in IT project management and are tracked centrally. Before this oversight, the
375 county's investments in technology lacked a strategic, comprehensive approach; and

376 6. **Financial Policies.** The council has adopted sound financial policies over the
377 years that continue to save taxpayers money through lower interest rates in the financing
378 of capital projects. These policies include: Motion 5888 in 1983, which required
379 minimum levels of fund balance in the county's current expense fund; Motion 7020 in
380 1987, which dedicated a portion of additional sales tax revenues to the creation of a sales
381 tax reserve to be used for financial emergencies; Motions 8352 and 8446 in 1991, which

382 reaffirmed the council's intent that the sales tax reserve be used for financial emergencies;
383 and Motion 11196 in 2000, which enacted the King County General Fund Debt Policy
384 and outlined practices for the issuance and management of debt.

385 K. It is the intent of the metropolitan King County council that its policies be
386 implemented through the 2008 King County budget ordinance.

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

392 SECTION 3. The 2008 Annual Budget is hereby adopted and, subject to the
393 provisions hereinafter set forth and the several amounts hereinafter specified or so much
394 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
395 hereby authorized to be distributed for salaries, wages and other expenses of the various
396 agencies and departments of King County, for capital improvements and for other
397 specified purposes for the fiscal year beginning January 1, 2008, and ending December
398 31, 2008, out of the several funds of the county hereinafter named and set forth in the
399 following sections.

400 SECTION 4. The 2008/2009 Biennium Budget is hereby adopted and, subject to
401 the provisions hereinafter set forth and the several amounts hereinafter specified or so
402 much thereof as shall be sufficient to accomplish the purposes designated, appropriations
403 are hereby authorized out of several funds to the transit, department of transportation
404 director's office, transit revenue vehicle replacement, public transportation capital

405 improvement program and public transportation construction appropriation units to be
406 distributed for salaries, wages and other expenses, for capital improvements, and for
407 other specified purposes for the fiscal biennium beginning January 1, 2008, and ending
408 December 31, 2009.

409 SECTION 5. The following appropriations for the operation of transit, the
410 department of transportation director's office, transit revenue vehicle replacement, public
411 transportation capital improvement program and public transportation construction fund,
412 sections 109, 110, 111, 136 and 137 of this ordinance, shall not lapse until December 31,
413 2009, as they encompass a twenty-four-month budget.

414 SECTION 6. Notwithstanding section 3 of this ordinance, sections 130, 131, 132,
415 133, 134, 135 and 136 of this ordinance take effect ten days after the executive's approval
416 as provided in the County Charter.

417 SECTION 7. COUNTY COUNCIL - From the current expense fund there is
418 hereby appropriated to:

419	County council	\$5,840,936
420	The maximum number of FTEs for county council shall be:	57.00

421 SECTION 8. COUNCIL ADMINISTRATION - From the current expense fund
422 there is hereby appropriated to:

423	Council administration	\$9,453,814
424	The maximum number of FTEs for council administration shall be:	61.10

425 SECTION 9. HEARING EXAMINER - From the current expense fund there is
426 hereby appropriated to:

427	Hearing examiner	\$759,730
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428 The maximum number of FTEs for hearing examiner shall be: 5.00

429 SECTION 10. COUNTY AUDITOR - From the current expense fund there is
430 hereby appropriated to:

431 County auditor \$1,648,287

432 The maximum number of FTEs for county auditor shall be: 12.90

433 SECTION 11. OMBUDSMAN/TAX ADVISOR - From the current expense fund
434 there is hereby appropriated to:

435 Ombudsman/tax advisor \$1,332,238

436 The maximum number of FTEs for ombudsman/tax advisor shall be: 11.00

437 SECTION 12. KING COUNTY CIVIC TELEVISION - From the current
438 expense fund there is hereby appropriated to:

439 King County civic television \$707,101

440 The maximum number of FTEs for King County civic television shall be: 7.00

441 SECTION 13. BOARD OF APPEALS - From the current expense fund there is
442 hereby appropriated to:

443 Board of appeals \$678,939

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

445 SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the
446 current expense fund there is hereby appropriated to:

447 Office of law enforcement oversight \$424,860

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

449 SECTION 15. CHARTER REVIEW COMMISSION - From the current expense
450 fund there is hereby appropriated to:

451 Charter review commission \$383,928

452 SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

453 From the current expense fund there is hereby appropriated to:

454 Office of economic and financial analysis \$205,983

455 The maximum number of FTEs for office of economic and financial analysis

456 shall be: 2.50

457 SECTION 17. COUNTY EXECUTIVE - From the current expense fund there is

458 hereby appropriated to:

459 County executive \$312,246

460 The maximum number of FTEs for county executive shall be: 2.00

461 SECTION 18. OFFICE OF THE EXECUTIVE - From the current expense fund

462 there is hereby appropriated to:

463 Office of the executive \$3,888,122

464 The maximum number of FTEs for office of the executive shall be: 25.00

465 SECTION 19. OFFICE OF MANAGEMENT AND BUDGET - From the current

466 expense fund there is hereby appropriated to:

467 Office of management and budget \$6,776,193

468 The maximum number of FTEs for office of management and budget shall be: 47.00

469 P1 PROVIDED THAT:

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

471 ABT program management office provides to the council, in writing, the proposed

472 Capital Improvement Program ("CIP") reporting and analysis requirements that will be

473 included in ABT high level business design for the budget system business functions.

474 Such proposed CIP reporting and analysis requirements shall be the basis for a critical
475 analysis report of all the CIP managed by the various divisions within the executive
476 departments and subject to proviso P2 of this section.

477 The ABT program management office and the office of management and budget
478 ("OMB") shall continue to work collaboratively with council staff to develop the
479 proposed budget system processes for CIP reporting and analysis requirements to ensure
480 that the countywide budget system selected as part of the ABT program will be able to
481 report for each CIP project the following "reporting elements": 1) the initial, baseline
482 schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to
483 date and/or projected to complete the project, by a standard category system ("standard
484 system") to be used by all agencies to capture and report such project costs; (3) the
485 standards or methodologies used by the CIP agency for estimating those costs; (4) the
486 schedule milestones for each project, completed and projected; and (5) a reporting
487 mechanism that clearly indicates a project's deviations from the initial baseline
488 information, when the deviations occurred, in what project cost category and the reasons
489 why.

490 The standard system should include, but not be limited to, the following cost
491 categories: programming, predesign/planning, environmental/EIS, permitting, design,
492 mitigation construction/implementation, construction management/inspections,
493 contract/project management and agency internal costs, close-out, contingencies.

494 The reporting elements shall be used the framework or format by which the
495 executive shall produce a critical analysis report for selected projects within the CIPs

