



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

April 7, 2009

Ordinance 16445

Proposed No. 2009-0130.3

Sponsors Ferguson, Dunn, Lambert and
Phillips

1 AN ORDINANCE increasing transparency and oversight in
2 public policy making as it relates to budget appropriation
3 ordinances and the annual budget; making technical
4 corrections; and amending Ordinance 12076, Section 2, as
5 amended, and K.C.C. 4.04.020, Ordinance 12076, Section
6 3, as amended, and K.C.C. 4.04.030, Ordinance 12045,
7 Section 23, as amended, and K.C.C. 4.04.040 and adding a
8 new section to K.C.C. chapter 4.04.

9

10 PREAMBLE:

11 The King County council is the policy-determining body for the county
12 and the King County executive is the chief executive officer of the county.

13 In their respective powers, the executive proposes the annual budget and
14 the council adopts appropriations and revenues for the year.

15 The council and the executive share a goal of enhancing the detail
16 contained within the annual budget and annual budget ordinance, in order
17 to improve the information available to the public. The legislative and

18 executive branches will cooperatively work towards a budget document
19 that, by 2010, will present the budget at greater levels of detail identified
20 in this ordinance, and, by 2011, will be fully revised to be a model
21 document of publicly transparent budgeting, reflecting the newly defined
22 sections with comparative data from the previous year. The enhanced
23 level of detail in the annual budget will lead to increased transparency and
24 oversight of county spending.

25 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

26 SECTION 1. Ordinance 12076, Section 2, as amended and K.C.C. 4.04.020 are
27 each hereby amended to read as follows:

28 The definitions in this section apply throughout this chapter unless the context
29 clearly requires otherwise.

30 A. "Acquisition of right of way" or "land acquisition" means funds budgeted for
31 the purchase of property rights, excluding county force charges of the facilities
32 management division.

33 B. "Adopted" means approval by council motion or ordinance.

34 C. "Agency" means a county office, officer, institution whether educational,
35 correctional or other, department, division, board commission, except as otherwise
36 provided in this chapter.

37 D. "Allocation" means a part of a lump sum appropriation that is designated for
38 expenditure by either a specific organization unit or for specific purposes, or both.

39 E. "Allotment" means a part of an appropriation that may be encumbered or
40 expended during an allotment period.

41 F. "Allotment period" means a period of less than a fiscal year in length during
42 which an allotment is effective.

43 G. "Allotment plan" means a fiscal management plan that divides a county
44 agency's program element budget into quarterly increments, reflecting the cyclical or
45 seasonal pattern of expenditures, for the purpose of identifying over and under
46 expenditures throughout the year.

47 H. "Appropriations" means an authorization granted by the council to make
48 expenditures and to incur obligations for specific purposes.

49 I. "Appropriation ordinance" means the ordinance that establishes the legal level
50 of appropriation for a fiscal year.

51 J. "Art" means funds budgeted for the one percent for art program under K.C.C.
52 chapter 4.40 or as otherwise provided by ordinance for a public art program.

53 K. "Budget" means a proposed plan of expenditures for a given period or purpose
54 and the proposed means for financing these expenditures.

55 L. "Budget detail plan" means the council's proposed spending plan for the
56 operational budgets of all agencies detailed at the section level and attached to the
57 adopted appropriation ordinance or as modified by the most-recent supplemental
58 appropriation ordinance.

59 M. "Budget document" means a formal, written, comprehensive financial
60 program presented by the executive to the council, including an electronic database with
61 revenues and expenditures for all county agencies at the lowest organization levels and
62 all summary levels provided in the general ledger system, balanced to the financial plans
63 and the appropriation ordinance, fee ordinances, motions related to proposed levy rates to

64 comply with chapter 36.40 RCW and cost-of-living adjustment ordinance proposed by
65 the executive.

66 ~~((M.))~~ N. "Budget message" means a formal oral presentation by the executive to
67 the council that explains the budget in terms of goals to be accomplished and how the
68 budget relates to the Comprehensive Plan.

69 ~~((N.))~~ O. "Capital improvement plan" means a plan that establishes the capital
70 improvements required to implement an approved operational master plan. This plan
71 should extend over a minimum period of six years to define long-range capital
72 improvement requirements and the annual capital improvements budget for a user
73 agency.

74 1. The capital improvement plan shall include the following elements, where
75 applicable:

76 a. general program requirements that define the development scope for specific
77 sites or facilities;

78 b. general space and construction standards;

79 c. prototype floor plans and prototype facility designs for standard
80 improvements;

81 d. space requirements based on the adopted county space plan;

82 e. initial, and life-cycle cost, of alternative facilities and locations including
83 lease and lease/purchase approaches;

84 f. approximate location of planned capital improvements;

85 g. general scope and estimated cost of infrastructure;

86 h. a schedule, that extends over a minimum of six years, for the
87 implementation of projects included in capital improvement plans, based on overall user
88 agency priorities and projected available revenue;

89 2. The user agency shall prepare the elements of the plan in subsection L.1. a, d,
90 f and h of this section. The implementing agency shall prepare the elements of this plan
91 in subsection L.1. b, c, e and g of this section.

92 3. The six-year budget schedule included in the capital improvement plan shall
93 be updated annually in conjunction with the capital budget adoption process.

94 ~~((O-))~~ P. "Capital project" means a project with a scope that includes one or more
95 of the following elements, all related to a capital asset: acquisition of either a site or
96 existing structure, or both; program or site master planning; design and environmental
97 analysis; construction; major equipment acquisition; reconstruction; demolition; or major
98 alteration. "Capital project" includes a: project program plan; scope; budget by task; and
99 schedule. The project budget, conceptual design, detailed design, environmental studies
100 and construction elements of a project shall be prepared or managed by the implementing
101 agency.

102 ~~((P-))~~ Q. "CIP" means capital improvement program.

103 ~~((Q-))~~ R. "CIP exceptions notification" means, except for major maintenance
104 reserve fund, roads, solid waste, surface water management and wastewater CIP projects,
105 a letter filed with the clerk of the council for distribution to the chair of the budget and
106 fiscal management committee, or its successor committee, which describes changes to an
107 adopted CIP project's scope or schedule, or both, or total project cost and, with the
108 exception of schedule changes, shall be sent in advance of any action. For major

109 maintenance reserve fund CIP projects, "exceptions notification" means a letter filed with
110 the clerk of the council for distribution to the chair of the budget and fiscal management
111 committee, or its successor committee, that describes changes of fifteen percent or more
112 to an adopted CIP project's scope or schedule, or both, or total project costs and, with the
113 exception of schedule changes, shall be sent in advance of any action. For road CIP
114 projects, "exceptions notification" means a letter filed with the clerk of the council for
115 distribution to the chair of the transportation committee, or its successor committee, that
116 describes changes of fifteen percent or more to an adopted CIP project's scope or
117 schedule, or both, or total project costs and, with the exception of schedule changes, shall
118 be sent in advance of any action. For wastewater, solid waste and surface water
119 management CIP projects, "exceptions notification" means a letter filed with the clerk of
120 the council for distribution to the chair of the budget and fiscal management committee,
121 or its successor committee, and to the chair of the utilities committee, or its successor
122 committee, which describes changes of fifteen percent or more to an adopted CIP
123 project's scope or schedule, or both, or total project costs and, with the exception of
124 schedule changes, shall be sent in advance of any action.

125 ~~((R-))~~ S. "Construction" means funds budgeted for CIP project construction
126 including contract construction, contract inspection and testing and, as appropriate,
127 construction tasks performed by county forces.

128 ~~((S-))~~ T. "Contingency" means funds budgeted for unanticipated CIP project
129 costs associated with any other project activities.

130 ~~((F-))~~ U. "Contracted design" or "preliminary engineering" means funds budgeted
131 for activities of a contract nature associated with all CIP project phases through bid

132 advertising. Included are contracts for feasibility studies, planning, studies, preliminary
133 design, construction drawings, bid specifications and on-site inspections.

134 ~~((U.))~~ V. "Cost elements" means CIP budgeting activities related to construction,
135 contracted design, preliminary engineering, acquisition of right of way, equipment and
136 furnishings, contingency, artistic furnishings, county force design, county force right of
137 way, project administration or other activities as provided by the council.

138 ~~((V.))~~ W. "Council" means the metropolitan King County council.

139 ~~((W.))~~ X. "County force design" means funds budgeted for CIP project design or
140 design review by county personnel.

141 ~~((X.))~~ Y. "County force right of way" means funds budgeted for real property
142 costs associated with CIP land acquisition.

143 ~~((Y.))~~ Z. "Deficit" means the excess of expenditures over revenues during an
144 accounting period, or an accumulation of such excesses over a period of years.

145 ~~((Z.))~~ AA. "Director" means the director of the office of management and budget.

146 ~~((AA.))~~ BB. "Equipment and furnishings" means all costs for the purchase of
147 equipment and furnishings associated with CIP project construction.

148 ~~((BB.))~~ CC. "Executive" means the King County executive, as defined by Article
149 3 of the King County Charter.

150 ~~((CC.))~~ DD. "Expenditures" means, where the accounts are kept on the accrual
151 basis or the modified accrual basis, the cost of goods delivered or services rendered,
152 whether paid or unpaid, including expenses, provisions for debt retirement not reported as
153 a liability of the fund from which retired, and capital outlays. Where the accounts are

154 kept on the cash basis, "expenditures" means actual cash disbursements for these
155 purposes.

156 ~~((DD.))~~ EE. "Financial plan" means a summary by fund of planned revenues and
157 expenditures, reserves and undesignated fund balance.

158 ~~((EE.))~~ FF. "Fiscal period" means a calendar year or a biennium.

159 ~~((FF.))~~ GG. "Fund" an independent fiscal and accounting entity with a self-
160 balancing set of accounts recording either cash or other resources, or both, together with
161 related liabilities, obligations, reserves and equities that are segregated for the purpose of
162 carrying on specific activities or attaining certain objectives in accordance with special
163 regulations, restrictions or limitations.

164 ~~((GG.))~~ HH. "Fund balance" means the excess of the assets of a fund over its
165 liabilities and reserves except in the case of funds subject to budgetary accounting where,
166 before the end of a fiscal period, it represents the excess of the fund assets and estimated
167 revenues for the period over its liabilities, reserves and appropriations for the fiscal
168 period.

169 ~~((HH.))~~ II. "General facility major maintenance emergent need contingency
170 project" means an appropriation to provide contingent budget authority for emergent
171 needs within major maintenance reserve fund CIP projects.

172 ~~((I.))~~ JJ. "Implementing agency" means the appropriate department and division
173 responsible for the administration of CIP projects.

174 ~~((JJ.))~~ KK. "Lapse" of an appropriation means an automatic termination of an
175 appropriation.

176 ~~((KK-))~~ LL. "Major maintenance reserve fund CIP project" means any major
177 maintenance reserve fund CIP project that is allocated in the adopted six-year major
178 maintenance reserve fund CIP and is appropriated at the major maintenance reserve fund
179 level in accordance with K.C.C. 4.04.265.

180 ~~((LL-))~~ MM. "Major widening project" means any roads CIP project adding at
181 least one through lane in each direction.

182 ~~((MM-))~~ NN. "Object of expenditure" means a grouping of expenditures on the
183 basis of goods and services purchased, such as salary and wages.

184 ~~((NN-))~~ OO. "Open space non-bond fund project" means an open space project
185 that is allocated in the adopted six-year open space CIP and is appropriated at the open
186 space non-bond fund number 3522 level in accordance with K.C.C. 4.04.300.

187 ~~((OO-))~~ PP. "Operational master plan" means a comprehensive plan for an
188 agency setting forth how the organization will operate now and in the future. An
189 operational master plan shall include the analysis of alternatives and their life cycle costs
190 to accomplish defined goals and objectives, performance measures, projected workload,
191 needed resources, implementation schedules and general cost estimates. The operational
192 master plan shall also address how the organization would respond in the future to
193 changed conditions.

194 ~~((PP-))~~ QQ. "Program" means the definition of resources and efforts committed
195 to satisfying a public need. The extent to which the public need is satisfied is measured
196 by the effectiveness of the process in fulfilling the needs as expressed in explicit
197 objectives.

198 (~~QQ~~) RR. "Project administration" means funds budgeted for all county costs
199 associated with administering design and construction contracts on CIP projects.

200 (~~RR~~) SS. "Project program plan" means a plan, primarily in written narrative
201 form, that describes the overall development concept and scope of work for a building,
202 group of buildings or other facilities at a particular site. The complexity of the project
203 program plan will vary based upon the size and difficulty of the program for a particular
204 site. When the plan includes projects that are phased over time, each phase shall have an
205 updated project program plan prepared by the user agency before project implementation.
206 The project program plan shall be prepared by the user agency with assistance from the
207 implementing agency. The program plan describes the user agency program
208 requirements for a specific building or site; provides the basis for these requirements; and
209 identifies when funds for the implementation of the capital projects will be provided.
210 The program plan shall elaborate on the general program information provided in the
211 operational master plan and the capital improvement plan. The plan shall also describe
212 user agency programs, how these programs would fit and function on the site, and the
213 general recommendation of the user agency regarding the appearance of the building or
214 site. (~~This~~) The plan shall indicate when a site master plan is required for a project.

215 (~~SS~~) TT. "Public need" means those public services found to be required to
216 maintain the health, safety and well-being of the general citizenry.

217 (~~TT~~) UU. "Quarterly management and budget report" means a report prepared
218 quarterly by the director for major operating and capital funds, that:

- 219 1. Presents executive revisions to the adopted financial plan or plans;
220 2. Identifies significant deviations in agency workload from approved levels;

221 3. Identifies potential future supplemental appropriations with a brief discussion
222 of the rationale for each potential supplemental;

223 4. Identifies significant variances in revenue estimates;

224 5. Reports information for each appropriation unit on the number of filled and
225 vacant full-time equivalent and term-limited temporary positions and the number of
226 temporary employees;

227 6. Includes the budget allotment plan information required under K.C.C.
228 4.04.060; and

229 7. Describes progress towards transitioning potential annexation areas to cities.

230 ~~((UU-))~~ VV. "Reappropriation" means authorization granted by the council to
231 expend the appropriation for the previous fiscal year for capital programs only.

232 ~~((VV-))~~ WW. "Regulations" means the policies, standards and requirements,
233 stated in writing, designed to carry out the purposes of this chapter, as issued by the
234 executive and having the force and effect of law.

235 ~~((WW-))~~ XX. "Revenue" means the addition to assets that does not increase any
236 liability, does not represent the recovery of an expenditure, does not represent the
237 cancellation of certain liabilities on a decrease in assets and does not represent a
238 contribution to fund capital in enterprise and intragovernmental service funds.

239 ~~((XX-))~~ YY. "Roads CIP project" means roads capital projects that are allocated
240 in the adopted six-year roads CIP and are appropriated at the roads CIP fund level in
241 accordance with K.C.C. 4.04.270.

242 ~~((YY-))~~ ZZ. "Scope change" means, except for major maintenance reserve fund,
243 roads, solid waste, surface water management and wastewater CIP projects, that a CIP

244 project's total project cost increases by ten percent or by fifty thousand dollars, whichever
245 is less. For major maintenance reserve fund, roads, solid waste, surface water
246 management or wastewater CIP projects, "scope change" means the total project cost
247 increases by fifteen percent.

248 ~~((ZZ.))~~ AAA. "Section" means an agency's budget unit comprised of a particular
249 project, program or line of business as described in section 5 of this ordinance for the
250 2010 budget or for all subsequent budgets as described in the budget detail plan for the
251 previous fiscal period as attached to the adopted appropriation ordinance or as modified
252 by the most-recent supplemental appropriation ordinance. This definition is not intended
253 to create an organizational structure for any agency.

254 BBB. "Site master plan" means a plan prepared by the implementing agency,
255 with input from the user agency, that describes, illustrates and defines the capital
256 improvements required to provide user agency program elements.

257 1. The site master plan shall include preliminary information regarding, at a
258 minimum:

- 259 a. site analysis, including environmental constraints;
260 b. layout, illustration and description of all capital improvements;
261 c. project scopes and budgets;
262 d. project phasing; and
263 e. operating and maintenance requirements.

264 2. The site master plan shall be approved by the user agency and the
265 implementing agency before submittal to the executive and council for approval.

266 (~~AAA~~) CCC. "Solid waste CIP project" means a solid waste project that is
267 allocated in the adopted six-year solid waste CIP and is appropriated at the solid waste
268 CIP fund level in accordance with K.C.C. 4.04.273.

269 (~~BBB~~) DDD. "Surface water management CIP project" means a surface water
270 management project that is allocated in the adopted six-year surface water management
271 CIP and is appropriated at the surface water management CIP fund level in accordance
272 with K.C.C. 4.04.275.

273 (~~CCC~~) EEE. "User agency" means the appropriate department, division, office
274 or section to be served by any proposed CIP project.

275 (~~DDD~~) FFF. "Wastewater asset management projects" means the wastewater
276 capital projects identified and intended by the wastewater treatment division to extend
277 and optimize the useful life of wastewater treatment assets, including facilities, structures,
278 pipelines and equipment.

279 (~~EEE~~) GGG. "Wastewater CIP project" means wastewater capital projects that
280 are allocated in the adopted six-year wastewater CIP and are appropriated at the
281 wastewater CIP fund level in accordance with K.C.C. 4.04.280.

282 SECTION 2. Ordinance 12076, Section 3, as amended, and K.C.C. 4.04.030 are
283 each hereby amended to read as follows:

284 The budget documents shall include, but not be limited to, data specified in this
285 chapter.

286 A. The budget shall set forth the complete financial plan for the ensuing fiscal
287 year showing planned expenditures and the sources of revenue from which they are to be
288 financed. For each fund, the expenditures included in the budget for the ensuing fiscal

289 year shall not exceed the estimated revenues as forecast under K.C.C. 2---.--- (Ordinance
290 16391, ((s))Section 8 ((of this ordinance))), including reserves.

- 291 1. The budget document shall include the following:
- 292 a. estimated revenue by fund and by source from taxation;
 - 293 b. estimated revenues by fund and by source other than taxation;
 - 294 c. actual receipts for first six months, January 1 through June 30, of the current
295 fiscal year;
 - 296 d. actual receipts for the last completed fiscal year by fund and by source;
 - 297 e. estimated fund balance or deficit for current fiscal year by fund; and
 - 298 f. operational budget details for all agencies at the section level unless noted by
299 the executive and accompanied with an explanation of the change;
 - 300 g. tabulation of expenditures in a comparable form by fund, program project or
301 object of expenditure for the ensuing fiscal year;
 - 302 h. actual expenditures for the first six months, January 1 through June 30, of
303 the current year;
 - 304 i. actual expenditures for the last completed fiscal year;
 - 305 j. the appropriation for the current year; and
 - 306 k. such additional information dealing with expenditures as the executive and
307 council shall deem pertinent and useful.

308 2. All capital improvement projects and appropriations shall be authorized only
309 by inclusion in the annual council adopted CIP or any amendment thereto. A bond
310 ordinance is not an appropriation for capital projects. The capital improvement section of
311 the budget shall include:

- 312 a. estimated expenditures for at least the next six fiscal years by program;
- 313 b. expenditures planned for current, pending, or proposed capital projects
- 314 during the fiscal year, classified according to proposed source of funds whether from
- 315 bonds, or any combination of other local, state, federal and private sources;
- 316 c. an alphabetic index to enable quick location of any project contained in the
- 317 budget;
- 318 d. a discrete number for each project that shall serve to identify it within the
- 319 capital budget document and all accounting reports;
- 320 e. estimated net annual operating costs associated with each project upon
- 321 completion or in cases where operating costs are negligible or incalculable, a statement to
- 322 that effect;
- 323 f. an identification of all CIP projects by council district in
- 324 which they are located;
- 325 g. CIP projects funded in the budget year, which shall be presented in separate
- 326 sections of the budget.
- 327 (1) Major maintenance reserve fund CIP projects shall be presented in the
- 328 six-year general CIP program.
- 329 (2) The appropriation for major maintenance reserve fund CIP projects shall
- 330 be made at the major maintenance reserve fund level in accordance with K.C.C. 4.04.265.
- 331 (3) Roads CIP projects shall be presented in the six-year road CIP program
- 332 (4) The appropriation for roads CIP projects shall be made at the roads CIP
- 333 fund level in accordance with K.C.C. 4.04.270.

334 (5) Wastewater CIP projects shall be presented in the six-year wastewater
335 CIP program.

336 (6) The appropriation for wastewater CIP projects shall be made at the
337 wastewater CIP fund level in accordance with K.C.C. 4.04.280.

338 (7) Surface water management CIP projects shall be presented in the six-year
339 surface water management CIP program.

340 (8) The appropriation for surface water management CIP projects shall be
341 made at the surface water management CIP fund level in accordance with K.C.C.
342 4.04.275;

343 (9) Solid waste CIP projects shall be presented in the six-year solid waste CIP
344 program;

345 (10) The appropriation for solid waste CIP projects shall be made at the solid
346 waste CIP fund level in accordance with K.C.C. 4.04.273; and

347 (11) The technology business plan in accordance with K.C.C. 2.16.0757.

348 h. in addition to schedule requirements, a statement of purpose and estimated
349 total cost for each project for which expenditures are planned during the ensuing fiscal
350 year;

351 i. the original project cost estimate which shall remain fixed from year to year.
352 This original cost estimate shall be included in the capital budget document. A project
353 record, separate from the budget document, shall be provided that identifies the original
354 project cost estimate and any subsequent changes to the original project cost estimate by
355 cost element and revenue source as approved in the budget document or any amendment
356 to the budget;

- 357 j. an enumeration of revised project cost estimates;
- 358 k. funds actually expended for projects as of June 30 of the current year;
- 359 l. funds previously authorized for the project;
- 360 m. anticipated specific cost elements within each project. However, the
- 361 executive is authorized to transfer funds between specific activities within the same
- 362 project only if these transfers will not result in a necessary increase to the total project
- 363 budget. A scope change of a project constitutes a revision.

364 (1) A CIP project scope change shall be included in the CIP exceptions

365 notification if total project costs increase by ten percent or by fifty thousand dollars,

366 whichever is less; or if the schedule deviates by three months.

367 (2) For parks CIP projects, a CIP exceptions notification shall be filed with

368 the clerk of the council in advance of action for distribution to the chair of the budget and

369 fiscal management committee, or its successor committee, when fifty thousand dollars or

370 more or funds in excess of ten percent of total project costs, whichever is less, are to be

371 transferred from a contingency project to a CIP project.

372 (3) For major maintenance reserve fund CIP projects, a CIP exceptions

373 notification shall be filed with the clerk of the council in advance of action for

374 distribution to the chair of the budget and fiscal management committee, or its successor

375 committee, when moneys in excess of fifteen percent of the total major maintenance

376 reserve fund CIP project costs are to be transferred from the general facility major

377 maintenance emergent need contingency project.

378 (4) For roads CIP projects, a CIP exceptions notification shall be filed with

379 the clerk of the council in advance of action for distribution to the chair of the

380 transportation committee, or its successor committee, when contingency funds in excess
381 of fifteen percent of total project costs are to be transferred.

382 (5) For solid waste, surface water management and wastewater CIP projects,
383 a CIP exceptions notification shall be filed with the clerk of the council in advance of
384 action for distribution to the chair of the budget and fiscal management committee, or its
385 successor committee, and chair of the utilities committee, or its successor committee,
386 when contingency funds in excess of fifteen percent of total project costs are to be
387 transferred;

388 n. individual allocations by cost element for each capital project; and
389 o. when a single fund finances both operating expenses and capital projects,
390 there shall be separate appropriations from the fund for the operating and the capital
391 sections of the budget.

392 B.1. The budget message shall explain the budget in fiscal terms and in terms of
393 goals to be accomplished and shall relate the requested appropriation to the
394 Comprehensive Plan of the county.

395 2. The total proposed expenditures shall not be greater than the total proposed
396 revenue. ~~((However, this requirement shall not prevent the liquidation of any deficit
397 existing on January 1, 1996.))~~

398 3. If the estimated revenues in the current expense, special revenue or debt
399 service funds for the next ensuing fiscal period, together with the fund balance for the
400 current fiscal period exceeds the applicable appropriations proposed by the executive for
401 the next ensuing fiscal period, the executive shall include in the budget document
402 recommendations for the use of the excess for the reduction of indebtedness, for the

403 reduction of taxation or for other purposes as in his or her discretion shall serve the best
404 interests of the county.

405 4. If, for any applicable fund, the estimated revenues for the next ensuing period
406 plus fund balance shall be less than the aggregate of appropriations proposed by the
407 executive for the next ensuing fiscal period, the executive shall include in the budget
408 document his or her proposals as to the manner in which the anticipated deficit shall be
409 met, whether by an increase in the indebtedness of the county, by imposition of new
410 taxes, by increase of tax rate or in any like manner.

411 C.1. Justification for revenues and expenditures shall be presented in detail when
412 necessary to explain changes of established practices, unique fiscal practices and new
413 sources of revenue or expenditure patterns or any data the executive considers useful to
414 support the budget. The following elements shall be included:

415 a. nonbudgeted departments and programs expenditures and revenues; that is,
416 intragovernmental service funds;

417 b. historical and projected agency workload information; and

418 c. a brief explanation of existing and proposed new programs, as well as the
419 purpose and scope of agency activities.

420 2. Capital improvement program data shall include, but not be limited to, the
421 streets and highway programming process, which shall specify priorities, guide route
422 establishments, select route design criteria and provide detailed design information for
423 each road or bridge project.

424 D.1. ~~((Beginning with budget year 2004, t))~~The department of executive services
425 shall submit a request for CIP project funding, which shall specify project funding levels

426 on a project-by-project basis, but which shall be appropriated at the major maintenance
427 reserve fund CIP fund level, stated as an aggregate of individual projects for the budget
428 year in question in accordance with K.C.C. 4.04.266.

429 2. The council may require other data from the department of executive services
430 that the council considers necessary for review of the budget, which may include objects
431 of expenditure and other expenditures categories.

432 E.1. The department of transportation shall submit a request for CIP project
433 funding, which shall specify project funding levels on a project-by-project basis, but
434 which shall be appropriated at the road CIP fund level, stated as an aggregate of
435 individual projects for the budget year in question in accordance with K.C.C. 4.04.270.

436 2. The council may require other data from the department of transportation that
437 the council considers necessary for review of the budget, which may include objects of
438 expenditure and other expenditures categories.

439 F.1. The department of natural resources and parks shall submit a request for CIP
440 project funding, which shall specify project funding levels on a project-by-project basis,
441 but which shall be appropriated at the wastewater CIP fund level, stated as an aggregate
442 of individual projects, including subprojects, for the budget year in question in
443 accordance with K.C.C. 4.04.280. Except for multiyear construction contracts and
444 carryover amounts approved during the annual CIP reconciliation process, appropriations
445 shall be for one year. All construction contracts including multiyear construction
446 contracts shall be appropriated for the full construction amount in the first year. Any
447 multiyear construction contracts longer than three years must be specifically identified in
448 the wastewater CIP budget request. The request for CIP project funding for wastewater

449 asset management shall include categories of wastewater asset management projects.
450 Wastewater asset management projects shall be appropriated annually at the category
451 level. The executive-proposed CIP shall allocate anticipated expenditures for each
452 wastewater asset management project category as part of the six-year wastewater CIP.
453 For each category, a proposed project list will be appended.

454 2. The council may require other data from the department of natural resources
455 and parks that the council considers necessary for review of the budget, which may
456 include objects of expenditures and other expenditures categories.

457 G.1. The department of natural resources and parks shall submit a request for CIP
458 project funding, which shall also specify project funding levels on a project-by-project
459 basis but which shall be appropriated at the surface water management CIP fund level,
460 states as an aggregate of individual projects, including subprojects, for the budget year in
461 question in accordance with K.C.C. 4.04.275. Except for multiyear construction
462 contracts and carryover amounts approved during the annual CIP reconciliation process,
463 appropriations shall be for one year. All construction contracts including multiyear
464 construction contracts shall be appropriated for the full construction amount in the first
465 year. Any multiyear construction contracts longer than three years must be specifically
466 identified in the surface water management CIP budget request.

467 2. The council may require from the department of natural resources and parks
468 other data that the council considers necessary for review of the budget, which may
469 include objects of expenditure and other expenditures categories.

470 H.1. The department of natural resources and parks shall submit a request for CIP
471 project funding, which shall also specify project funding levels on a project-by-project

472 basis but which shall be appropriated at the solid waste CIP fund level, states as an
473 aggregate of individual projects, including subprojects, for the budget year in question in
474 accordance with K.C.C. 4.04.273. Except for a multiyear construction contracts and
475 carryover amounts approved during the annual CIP reconciliation process, appropriations
476 shall be for one year. All construction contracts including multiyear construction
477 contracts shall be appropriated for the full construction amount in the first year. Any
478 multiyear construction contracts longer than three years must be specifically identified in
479 the solid waste CIP budge request.

480 2. The council may require from the department of natural resources and parks
481 other data that the council considers necessary for review of the budget, which may
482 include objects of expenditure and other expenditures categories.

483 SECTION 3. Ordinance 12045, Section 23, as amended, and K.C.C. 4.04.040 are
484 each hereby amended to read as follows:

485 A. The council and executive shall execute the following responsibilities in order
486 to accomplish the preparation and distribution of the budget and budget document.

487 1.a. At least two hundred forty-five days before the end of the fiscal period, the
488 council shall notify the executive by motion of those funds to be budgeted on an annual
489 basis and those to be budgeted on a biennial basis.

490 b. At least two hundred forty-five days before the end of the fiscal period, the
491 executive shall announce the date by which agencies shall submit to the executive
492 information necessary to prepare the budget. By the date announced by the executive and
493 in any event ((A))at least one hundred fifty-five days before the end of the fiscal period, all
494 agencies shall submit to the executive information necessary to prepare the budget.

495 c. Agencies shall submit their budget information to the executive at the section
496 level, unless accompanied by a notice explaining the reasons for any proposed section
497 changes.

498 d. The preliminary economic and revenue forecast adopted by the forecast
499 council shall be used as the basis for the executive's preliminary budget preparation of the
500 status quo budget, budget instructions to departments and preliminary review of
501 departmental submittals to the executive.

502 ~~((d.))~~ e. Before presentation to the council, the executive may provide for
503 hearings on all agency requests for expenditures and revenues to enable the executive to
504 make determinations as to the need, value or usefulness of activities or programs requested
505 by agencies. The executive may require the attendance of proper agency officials at such
506 hearings and it shall be the duty of those officials to disclose such information as may be
507 required to enable the executive to arrive at final determinations.

508 ~~((e.))~~ f. The executive shall prepare and present an annual or a biennial budget
509 and budget message to the council no later than ninety-five days before the end of the fiscal
510 year or biennium. Copies of the budget and budget message shall be delivered to the clerk
511 of the council and each councilmember.

512 ~~((f.))~~ g. The updated economic and revenue forecast adopted by the forecast
513 council shall be used as the basis for the executive's proposed budget.

514 ~~((g.))~~ h. The executive shall prepare and present a proposed appropriation
515 ordinance not later than ninety-five days before the end of the fiscal year or biennium. The
516 proposed appropriation ordinance shall specify by any combination of fund, program,

517 project and agency as determined by the council the expenditure levels for the ensuing
518 budget year or biennium.

519 ((h.)) i. Before the public hearing on the budget, the budget message and
520 supporting tables shall be furnished to any interested person upon request and copies of the
521 budget shall be furnished for a reasonable fee as established by ordinance and shall be
522 available for public inspection in the office of the clerk of the council and on the Internet.

523 ((i.)) j. Seven days before the presentation of the proposed budget and budget
524 message to the council, the director shall submit to the council copies of all agency and
525 departmental budget requests and departmental and divisional work programs.

526 2.a. The council shall review the proposed appropriation ordinance and shall
527 make any changes or additions it deems necessary except the council shall not change the
528 form of the proposed appropriation ordinance submitted by the executive.

529 b. The council shall then announce and subsequently hold a public hearing or
530 hearings as it deems necessary.

531 c. Upon completion of the budget hearings and at least thirty days before the end
532 of the fiscal period, the council shall by ordinance adopt an appropriation ordinance
533 granting authority to make expenditures and to incur obligations(~~(, and tax and revenue~~
534 ~~ordinances as may be necessary to implement the adopted appropriation ordinance)). The~~
535 council may attach to the appropriation ordinance an accompanying statement specifying
536 legislative intent, but shall attach a budget detail plan. All financial reports submitted to the
537 council, including, but not limited to, quarterly reports, shall be presented at the section
538 level. The council may adopt tax and revenue ordinances as may be necessary to
539 implement the adopted appropriation ordinance.

540 3. The director shall be responsible for the printing and distribution of the
541 executive proposed budget and final adopted budget.

542 B.1.a. Within thirty days after adoption of the appropriation ordinance, all agencies
543 shall submit to the executive a statement of proposed expenditures at such times and in
544 such a form as may be required by the executive, provided that the council is not required
545 to submit an allotment. The statement of proposed expenditures shall include requested
546 allotments of appropriations for the ensuing fiscal period for the department or agency
547 concerned by program, project, object of expenditure or combination thereof and for such
548 periods as may be specified by the executive.

549 The executive shall review the requested allotments in light of the department's or
550 agency's plan of work and may revise or alter requested allotments. The aggregate of the
551 allotments for any department or agency shall not exceed the total of appropriations
552 available to the department or agency concerned for the fiscal period.

553 b. If at any time during the fiscal period the executive ascertains that available
554 revenues for the applicable period will be less than the respective appropriations, the
555 executive shall revise the allotments of departments or agencies funded from such revenue
556 sources to prevent the making of expenditures in excess of revenues. The executive is also
557 authorized to assign to, and to remove from, a reserve status any portion of a department or
558 agency appropriation which in the executive's discretion is not needed for the allotment.
559 No expenditure shall be made from any portion of an appropriation that has been assigned
560 to a reserve status except as provided in this section.

561 2. The executive shall periodically review any pay and classification plans, and
562 made to those plans thereunder, for fiscal impact and shall recommend to the council any

563 changes to such plans. However, none of the provisions of this subsection shall affect
564 merit systems of personnel management now existing or hereafter established by ordinance
565 relating to the fixing of qualification requirements for recruitment, appointment, promotion
566 or reclassification of employees of any agency.

567 3. During the last quarter of the fiscal year, the council when requested by the
568 executive may adopt an ordinance to transfer appropriations between agencies; but a capital
569 project shall not be abandoned thereby unless its abandonment is recommended by the
570 department or agency responsible for planning.

571 4.a. Unless otherwise provided by an appropriation ordinance and as set forth in
572 this section, all unexpended and unencumbered appropriations in the current expense
573 appropriation ordinances shall lapse at the end of the fiscal year. As used in this
574 subsection, "current expense appropriations" include all noncapital budget appropriations.

575 b. An appropriation in the capital budget appropriations authorization shall be
576 canceled at the end of the fiscal year or biennium, unless the executive submits to the
577 council the report of the final year end reconciliation of expenditures for all capital projects
578 on or before March 1 of the year following the year of the appropriation, and each year
579 thereafter in which the appropriation remains open.

580 5.a. Except as otherwise provided in this subsection B.5. of this section, no
581 agency shall expend or contract to expend any money or incur any liability in excess of the
582 amounts appropriated. Any contract made in violation of this section shall be null and
583 void; any officer, agent or employee of the county knowingly responsible under such a
584 contract shall be personally liable to anyone damaged by this action. The council when
585 requested to do so by the executive may adopt an ordinance permitting the county to enter

586 into contracts requiring the payment of funds from appropriations of subsequent fiscal
587 years, except that the executive may enter into grant contracts, as provided under
588 subsection B.6. of this section.

589 b. The term of a lease or agreement for real or personal property shall not extend
590 beyond the end of a calendar year unless:

591 (1) funding for the entire term of that lease or agreement is included in a capital
592 appropriation ordinance, though any lease or agreement for real property longer than a
593 cumulative total of two years shall require council approval by ordinance;

594 (2) such a lease or agreement includes a cancellation clause under which the
595 lease or agreement may be unilaterally terminated for convenience by the county and costs
596 associated with such termination for convenience, if any, shall not exceed the appropriation
597 for the year in which termination is effected, though any decision to continue any lease or
598 agreement for real property beyond a cumulative total of two years shall require council
599 approval by ordinance; or

600 (3) such a lease or agreement is authorized by ordinance for such periods and
601 under such terms as the county council shall deem appropriate.

602 c. Real property shall not be leased to the county for more than one year unless it
603 is included in a capital appropriation ordinance.

604 d. Nothing in this section shall prevent the making of contracts or the spending
605 of money for capital improvements, or the making of contracts of lease or for service for a
606 period exceeding the fiscal period in which such a contract is made, when such a contract is
607 permitted by law.

608 6. The executive may enter into contracts to implement grants awarded to the
609 county before the appropriation of grant funds, including appropriations that must be made
610 in future years, if the council has received prior notice of the grant application and if either
611 of the following conditions are met: all of the funds to be appropriated under the contract
612 will be from the granting agency; or all financial obligations of the county under the
613 contract are subject to appropriation.

614 NEW SECTION. SECTION 4. There is hereby added to K.C.C. chapter 4.04 a
615 new section to read as follows:

616 A. Within the operating budget of the county, the executive or presiding elected
617 official of each agency shall submit a report to the council when the amount of funds
618 expended for a section for the current fiscal period exceeds fifteen percent of the amount
619 identified in the budget detail plan for that section and shall a submit an additional report
620 for each additional ten percent expended over that amount. The report shall, for those
621 sections, list amounts expended with descriptions by object of expense, and describe the
622 reasons and necessity for diverging from the section's budget detail plan. Three paper
623 copies of the report and one electronic copy must be submitted to the clerk of the council
624 within five business days of the end of the month in which the excess spending as
625 identified in this section of the ordinance occurred. The clerk shall forward a paper copy to
626 the chair and lead staff of the budget and fiscal management committee, or its successor,
627 and an electronic copy to each councilmember.

628 B. For the purposes of this section, the county's operating budget includes all
629 appropriations not included in the capital improvement program.

630 SECTION 5. For the 2010 fiscal year, the budget detail plan shall have the
631 following sections unless noted by the executive and accompanied with an explanation of
632 the change:

633 A. Department of elections:

- 634 1. Elections administration;
- 635 2. Elections operations;
- 636 3. Ballot processing and delivery;
- 637 4. Voter services;
- 638 5. Technical services; and
- 639 6. Election services;

640 B. Department of assessments:

- 641 1. Administration;
- 642 2. Accounting operations;
- 643 3. Program planning;
- 644 4. Personal property appraisal; and
- 645 5. Real property appraisal;

646 C. District court:

- 647 1. Court operations – administration;
- 648 2. Court operations – operations;
- 649 3. Probation division; and
- 650 4. Judicial division;

651 D. Superior court:

- 652 1. Court operations – interpreter services;

- 653 2. Court operations – jury services;
- 654 3. Court operations – civil and criminal support services;
- 655 4. Juvenile court – juvenile diversion;
- 656 5. Juvenile court – juvenile probation;
- 657 6. Juvenile court – juvenile support services;
- 658 7. Family court – dependency court appointed special advocate (CASA);
- 659 8. Family court – family court support services;
- 660 9 Administration; and
- 661 10. Judicial full time equivalents;
- 662 E. Prosecuting attorney:
- 663 1. Administrative division;
- 664 2. Criminal division – economic crimes section;
- 665 3. Criminal division – special victims section;
- 666 4. Criminal division - violent crimes section;
- 667 5. Criminal division - juvenile section;
- 668 6. Criminal division – district court;
- 669 7. Criminal division – appellate section;
- 670 8. Criminal division – administration;
- 671 9. Civil division – general county services section;
- 672 10. Civil division – litigation section;
- 673 11. Civil division – property/environment section; and
- 674 12. Family support division
- 675 F. Sheriff:

- 676 1. Sheriff/technical services – administration;
 - 677 2. Technical services – 911 communications;
 - 678 3. Field operations – contract services;
 - 679 4. Field operations – unincorporated;
 - 680 5. Special operations – contract services;
 - 681 6. Special operations – critical incident response;
 - 682 7. Special operations – patrol support;
 - 683 8. Criminal investigations – major investigations;
 - 684 9. Criminal investigations – court security and special investigations;
 - 685 10. Drug enforcement forfeiture; and
 - 686 11. Automated fingerprint identification system (AFIS);
- 687 G. Legislative branch agencies:
- 688 1. County council – district 1;
 - 689 2. County council – district 2;
 - 690 3. County council – district 3;
 - 691 4. County council – district 4;
 - 692 5. County council – district 5;
 - 693 6. County council – district 6;
 - 694 7. County council – district 7;
 - 695 8. County council – district 8;
 - 696 9. County council – district 9;
 - 697 10. County council – interfund transfers;
 - 698 11. Council administration – analytical staff;

- 699 12. Council administration – administrative and legal support;
- 700 13. Ombudsman/tax advisor – ombudsman;
- 701 14. Ombudsman/tax advisor – tax advisor;
- 702 15. auditor – financial and performance audits;
- 703 16. Auditor – capital project oversight;
- 704 17. Auditor – countywide community forums;
- 705 18. Hearing examiner;
- 706 19. KCTV;
- 707 20. Board of appeals; and
- 708 21. Office of law enforcement oversight;
- 709 H. Office of economic and financial analysis;
- 710 I. County executive:
 - 711 1. County executive;
 - 712 2. Office of the executive;
 - 713 3. Office of strategic planning and performance management; and
 - 714 4. Office of management and budget;
- 715 J. Office of information resources management:
 - 716 1. Cable communications;
 - 717 2. Radio communications;
 - 718 3. I-Net operations;
 - 719 4. Data processing;
 - 720 5. Telecommunications; and
 - 721 6. Cable Communications;

- 722 K. Administrative offices:
- 723 1. Charter review commission;
- 724 2. Citizen counselor network;
- 725 3. Membership and dues;
- 726 4. Internal support;
- 727 5. Debt service;
- 728 6. State auditor; and
- 729 7. General fund transfers;
- 730 L. Department of executive services:
- 731 1. Department of executive services administration – executive administration;
- 732 2. Department of executive services administration – civil rights;
- 733 3. Department of executive services equipment replacement;
- 734 4. Finance and business operations – director's office and support;
- 735 5. Finance and business operations – treasury;
- 736 6. Finance and business operations – procurement and contract services;
- 737 7. Finance and business operations – financial management;
- 738 8. Finance and business operations – benefit payroll retirement operations;
- 739 9. Finance - general fund;
- 740 10. Facilities management division - real estate services;
- 741 11. Facilities management division – screeners;
- 742 12. Facilities management division - internal service fund;
- 743 13. Facilities management division - internal service fund – facilities management
- 744 division director (5570);

- 745 14. Facilities management division - internal service fund – facilities management
746 division building services (0602);
- 747 15. Facilities management division - internal service fund – facilities management
748 division capital planning (0604);
- 749 16. Facilities management division - internal service fund – facilities management
750 division print shop (0615);
- 751 17. Industrial insurance;
- 752 18. Office of emergency management;
- 753 19. Enhanced E-911;
- 754 20. Safety and claims;
- 755 21. Employee benefits – employee benefits administration;
- 756 22. Employee benefits – insured benefits;
- 757 23. Human resources – human resources services;
- 758 24. Human resources – human resources customer services;
- 759 25. Records and licensing – administration;
- 760 26. Records and licensing – animal care and control;
- 761 27. Records and licensing – records and licensing services;
- 762 28. Records and licensing – records management and mail services; and
- 763 29. Records operations and maintenance;
- 764 M. Department of natural resources and parks:
- 765 1. Natural resources administration – administration;
- 766 2. Natural resources administration – public outreach;
- 767 3. Natural resources administration – policy direction and new initiatives;

- 768 4. Solid waste - division services;
- 769 5. Solid waste – operations;
- 770 6. Solid waste – recycling and environmental services;
- 771 7. Solid waste – engineering;
- 772 8. Solid waste post closure landfill maintenance;
- 773 9. Wastewater treatment – administration;
- 774 10. wastewater treatment – operations;
- 775 11. Wastewater treatment - environmental and community services;
- 776 12. Wastewater treatment – capital improvement projects planning and delivery;
- 777 13. Wastewater treatment – Brightwater;
- 778 14. Wastewater treatment debt service;
- 779 15. Water and land resources - river improvement fund;
- 780 16. Water and land resources shared services – water and land resources division
- 781 administration;
- 782 17. Water and land resources shared services – river and water resources;
- 783 18. Water and land resources shared services – surface water management
- 784 program management;
- 785 19. Water and land resources shared services – environmental laboratory;
- 786 20. Water and land resources shared services – Water and land resources division
- 787 business services;
- 788 21. Surface water management – central services;
- 789 22. Surface water management – office of rural resources;
- 790 23. Surface water management – capital projects;

- 791 24. Surface water management – stormwater services;
- 792 25. Surface water management – city interlocal agreement;
- 793 26. Noxious weeds;
- 794 27. King County flood control contract fund;
- 795 28. Inter-county river improvement;
- 796 29. Parks and recreation – maintenance;
- 797 30. Parks and recreation – administration, capital and business planning;
- 798 31. Parks and recreation – RPPR;
- 799 32. Open space trails and zoo levy;
- 800 33. Youth sports facilities grants; and
- 801 34. Geographic information services (GIS) - geographic information services;
- 802 N. Department of transportation:
 - 803 1. Department of transportation director's office – administration;
 - 804 2. Department of transportation director's office – transit-oriented development;
 - 805 3. Department of transportation director's office – office of regional transportation
 - 806 planning;
 - 807 4. Transit – transit general manager and staff;
 - 808 5. Transit – transit operations;
 - 809 6. Transit – vehicle maintenance;
 - 810 7. Transit – power and facilities;
 - 811 8. Transit – transit design/construction;
 - 812 9. Transit – service development;
 - 813 10. Transit – paratransit/vanpool;

Ordinance 16445

- 814 11. Transit – sales/customer service;
- 815 12. Transit – link;
- 816 13. Transit revenue vehicle replacement fund;
- 817 14. Roads – administration;
- 818 15. Roads – engineering;
- 819 16. Roads – maintenance operations;
- 820 17. Roads – traffic;
- 821 18. Roads – grants and reimbursables;
- 822 19. Roads – transportation planning;
- 823 20. Roads construction transfer;
- 824 21. Stormwater decant;
- 825 22. Fleet administration – motor pool equipment rental fund;
- 826 23. Fleet administration – equipment rental and revolving fund;
- 827 24. Fleet administration – water pollution control equipment replacement fund;
- 828 25. Airport – administration;
- 829 26. Airport – engineering;
- 830 27. Airport – maintenance and operations;
- 831 28. Airport – community relations;
- 832 29. Airport construction transfer; and
- 833 30. Marine division;
- 834 O. Department of development and environmental services:
- 835 1. Department of development and environmental services – director's office;

- 836 2. Department of development and environmental services – administrative
837 services;
- 838 3. Department of development and environmental services – building services;
- 839 4. Department of development and environmental services – land use services;
- 840 and
- 841 5. Department of development and environmental services – fire marshal;
- 842 P. Department of adult and juvenile detention:
- 843 1. Department of adult and juvenile detention – administration;
- 844 2. Department of adult and juvenile detention – juvenile detention;
- 845 3. Department of adult and juvenile detention – community corrections division;
- 846 4. Department of adult and juvenile detention – Seattle King County correctional
847 facility;
- 848 5. Department of adult and juvenile detention – Kent Maleng regional justice
849 center; and
- 850 6. Inmate welfare fund;
- 851 Q. Department of judicial administration:
- 852 1. Department of judicial administration – law library;
- 853 2. Department of judicial administration – administrator;
- 854 3. Department of judicial administration – satellite sites;
- 855 4. Department of judicial administration – records and finance; and
- 856 5. Department of judicial administration – caseflow;
- 857 R. Department of community and human services:

- 858 1. Veteran's services Revised Code of Washington (RCW) - veterans relief
859 program;
- 860 2. Veteran's levy – veteran's programs;
- 861 3. Veteran's levy – homelessness programs;
- 862 4. Veteran's levy – behavioral health programs;
- 863 5. Veteran's levy – resource management and evaluation;
- 864 6. Human services levy – homelessness programs;
- 865 7. Human services levy – behavioral health programs;
- 866 8. Human services levy – strengthening families;
- 867 9. Human services levy – resource management and evaluation;
- 868 10. Federal housing and community development – home repair program;
- 869 11. Federal housing and community development – housing finance program;
- 870 12. Federal housing and community development – homeless housing program;
- 871 13. Federal housing and community development – affordable housing
872 development and planning;
- 873 14. Federal housing and community development – community development
874 program;
- 875 15. Federal housing and community development – developmental disabilities
876 housing;
- 877 16. Housing opportunity fund - homeless assistance and housing program;
- 878 17. Housing opportunity fund - capital projects;
- 879 18. Housing opportunity fund – housing opportunity fund/regional affordable
880 housing programs administration;

Ordinance 16445

- 881 19. Housing opportunity fund - workforce housing and credit enhancement;
- 882 20. Housing opportunity fund - Jumpstart initiative and membership dues;
- 883 21. Housing opportunity fund - debt service;
- 884 22. Housing opportunity fund - --mental illness and drug dependency housing;
- 885 23. Work training program (combined with dislocated worker program) - youth
- 886 training program;
- 887 24. Work training program (combined with dislocated worker program) - adult
- 888 training program;
- 889 25. Community services operating – community services division administration;
- 890 26. Community services operating - unincorporated areas council;
- 891 27. Community services operating - homeless services;
- 892 28. Community services operating - older adults programs;
- 893 29. Community services operating - youth and family programs;
- 894 30. Community services operating - women's programs;
- 895 31. Mental health - Medicaid and non-Medicaid mental health services;
- 896 32. Mental health - specialized mental health services;
- 897 33. Mental health - criminal justice programs;
- 898 34. Mental health - GF programs;
- 899 35. Mental health – department of community and human services information
- 900 technology services;
- 901 36. Substance abuse - treatment contracts and programs;
- 902 37. Substance abuse - prevention and community organizing;
- 903 38. Substance abuse - criminal justice programs;

- 904 39. Substance abuse - GF programs;
- 905 40. Mental illness and drug dependency – community-based care;
- 906 41. Mental illness and drug dependency - youth programs;
- 907 42. Mental illness and drug dependency - jail and hospital diversion programs;
- 908 43. Mental illness and drug dependency - domestic violence and sexual assault
- 909 programs;
- 910 44. Mental illness and drug dependency – housing;
- 911 45. Mental illness and drug dependency – pilot programs;
- 912 46. Developmental disabilities – pre-school services;
- 913 47. Developmental disabilities – youth services;
- 914 48. Developmental disabilities – adult services;
- 915 49. Department of community and human services administration;
- 916 50. Office of public defense – public defense non-contract; and
- 917 51. Office of public defense – public defense contracts;
- 918 S. Public health:
- 919 1. Public health organizational attributes – public health inventory control;
- 920 2. Public health organizational attributes – administration;
- 921 3. Public health organizational attributes – grants contingency reserve;
- 922 4. Regional and cross-cutting services – community based public health practice;
- 923 5. Regional and cross-cutting services – quality practice and programs;
- 924 6. Regional and cross-cutting services – epidemiology planning and evaluation;
- 925 7. Regional and cross-cutting services – administrative projects;
- 926 8. Regional and cross-cutting services – health action plan;

- 927 9. Public health preparedness;
- 928 10. Health promotion and disease and injury prevention – prevention
- 929 administration;
- 930 11. Health promotion and disease and injury prevention – King County vital
- 931 statistics;
- 932 12. Health promotion and disease and injury prevention – chronic disease and
- 933 injury prevention;
- 934 13. Infectious disease prevention and control – communicable disease prevention
- 935 and control;
- 936 14. Infectious disease prevention and control – HIV/AIDS disease prevention and
- 937 control;
- 938 15. Infectious disease prevention and control – tuberculosis disease prevention
- 939 and control;
- 940 16. Infectious disease prevention and control – sexually transmitted disease
- 941 disease prevention and control;
- 942 17. Infectious disease prevention and control – public health laboratory;
- 943 18. Community health services regional and community-based programs – family
- 944 and community services;
- 945 19. Community health services regional and community-based programs –
- 946 community health services division administration;
- 947 20. Community health services regional and community-based programs – county
- 948 community partnerships;

- 949 21. Community health services regional and community-based programs – city
950 practice/system support'
- 951 22. Community health services regional and community-based programs – city
952 community partnership;
- 953 23. Community health services regional and community-based programs – city
954 special projects;
- 955 24. Community health services regional and community-based programs –
956 community health services support/services;
- 957 25. Public health center based services – Northshore personal health;
- 958 26. Public health center based services – clinic services administration;
- 959 27. Public health center based services – White Center personal health;
- 960 28. Public health center based services – Federal Way personal health;
- 961 29. Public health center based services – Renton personal health;
- 962 30. Public health center based services – Kent personal health;
- 963 31. Public health center based services – Eastgate personal health;
- 964 32. Public health center based services – Auburn personal health;
- 965 33. Public health center based services – children and youth services;
- 966 34. Public health center based services – North personal health;
- 967 35. Public health center based services – Downtown personal health;
- 968 36. Public health center based services – Columbia personal health;
- 969 37. Emergency medical services grants – Center for the Evaluation of Emergency
970 Services-Program to Integrate Technology and Cardiac Arrest Resuscitation (PITCAR);

- 971 38. Emergency medical services grants – emergency medical services
972 miscellaneous grants;
- 973 39. Emergency medical services grants – Center for the Evaluation of Emergency
974 Medical Services projects;
- 975 40. Emergency medical services grants – emergency medical services
976 entrepreneurial projects;
- 977 41. Environmental health regional and community-based programs –
978 environmental health division administration;
- 979 42. Environmental health division field-based services – food/facilities support;
- 980 43. Environmental health division field-based services – community
981 environmental health support;
- 982 44. Environmental health division field-based services – environmental hazards
983 support;
- 984 45. Environmental health division field-based services – Northshore
985 environmental health;
- 986 46. Environmental health division field-based services – Alder Square
987 environmental health;
- 988 47. Environmental health division field-based services – food handler/education
989 testing;
- 990 48. Environmental health division field-based services – Black River –
991 environmental health;

- 992 49. Environmental health division field-based services – Seattle Department of
993 Planning and Development (for a city of Seattle plumbing inspection program) –
994 environmental health;
- 995 50. Environmental health division field-based services – local hazardous waste;
- 996 51. Environmental health division field-based services – solid waste;
- 997 52. Environmental health division field-based services – Downtown –
998 environmental health;
- 999 53. Environmental health division field-based services – physical and chemical
1000 hazards;
- 1001 54. Emergency medical services – advanced life support (ALS) and basic life
1002 support (BLS) provider services;
- 1003 55. Emergency medical services – regional support services and initiatives;
- 1004 56. Emergency medical services – emergency medical services contingencies;
- 1005 57. Medical examiner;
- 1006 58. Jail health services – shared clinical; and
- 1007 59. Jail health services – site-based clinical; and
- 1008 T. Children and family services fund:
- 1009 1. Transfer to public health;
- 1010

Ordinance 16445

1011 2. Transfer to community and human services; and

1012 3. Transfer to community services operating.

1013

Ordinance 16445 was introduced on 2/23/2009 and passed as amended by the Metropolitan King County Council on 4/6/2009, by the following vote:

Yes: 9 - Mr. Constantine, Mr. Ferguson, Ms. Hague, Ms. Lambert, Mr. von Reichbauer, Mr. Gossett, Mr. Phillips, Ms. Patterson and Mr. Dunn

No: 0

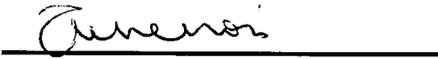
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Dow Constantine, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 15th day of April, 2009.


for Ron Sims, County Executive

Attachments None

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KING COUNTY COUNCIL



King County

Ron Sims

King County Executive

701 Fifth Avenue, Suite 3210
Seattle, WA 98104

206-296-4040 Fax 206-296-0194

TTY Relay: 711

www.kingcounty.gov

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CLERK
KING COUNTY COUNCIL

C: Members
T. Bristow
F. Abe
S. Roddy
M. McRoy
P. Hamacher
A. Tsai

April 15, 2009

The Honorable Dow Constantine
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Constantine:

Today I signed into law Ordinance 16445 – the budget transparency ordinance. As you know, this ordinance is the culmination of a significant amount of work by both the Executive and Legislative branches of county government. The Office of Management and Budget is beginning the extensive amount of work that will be required to implement this ordinance and is preparing to take the steps necessary to transmit the 2010 Executive Proposed Budget under this new approach.

As we discussed throughout the development of this ordinance, this is the first time we have created these sections, and changes could be likely as we learn more. Some changes to the section outlines will be required as we work through the implementation details of this ordinance. We have realized that we will need to make some changes to the sections as defined in Ordinance 16445 in order to clearly and transparently communicate agency budget detail. The agencies that will need change include the Department of Community and Human Services, the Seattle-King County Department of Public Health, and the Water and Land Resources Division. There may be others. We are currently working with agencies to optimize the total number of sections and still comply with the intent of Ordinance 16445. We will present any changes in the section structure for these agencies with the 2010 Executive Proposed Budget, following the mechanisms defined in the ordinance. As my staff discussed with County Council staff during the negotiations around this ordinance, budget situations can evolve as the year unfolds, necessitating changes in section structures as part of the budget. The changes described here are in line with this theme.

The Honorable Dow Constantine
April 15, 2009
Page 2

I thank the council for their work in passing Ordinance 16445 and look forward to presenting the 2010 budget in this format.

Sincerely,


for Ron Sims
King County Executive

cc: King County Councilmembers
ATTN: Tom Bristow, Interim Chief of Staff
Saroja Reddy, Policy Staff Director
Anne Noris, Clerk of the Council
Frank Abe, Communications Director
Kurt Triplett, Chief of Staff, King County Executive Office
Bob Cowan, Director, Office of Management and Budget (OMB)
Beth Goldberg, Deputy Director, OMB