



## Legislation Details (With Text)

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**Title:** AN ORDINANCE adopting the 2005 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2005, and ending December 31, 2005.

**Sponsors:** Larry Gossett, David W. Irons, Dow Constantine, Jane Hague

**Indexes:** Appropriation, Budget

**Code sections:**

**Attachments:** 1. 15083.pdf, 2. 2004-0477 Attachment to Transmittal Letter - 2005 Proposed Ordinance Index.xls, 3. 2004-0477 Attachment to Transmittal Letter - Letter from King County Executive Ron Sims to The Honorable Dave Reichert, Dated October 11, 2004.pdf, 4. 2004-0477 Budget CIP AD Summary.doc, 5. 2004-0477 Hearing Notice.doc, 6. 2004-0477 Notice of Enactment.doc, 7. 2004-0477 Transmittal Letter.doc, 8. A. 2005 Executive Proposed Budget Book, 9. B. General Government Capital Improvement Program, 10. B. General Government Capital Improvement Program, Dated 11-17-2004, 11. B. General Government Capital Improvement Program, Dated 11-17-2004, 12. C. Roads Capital Improvement Program, 13. C. Roads Capital Improvement Program, Dated 11-17-04, 14. C. Roads Capital Improvement Program, Dated 11-17-04, 15. D. Wastewater Treatment Capital Improvement Program, 16. D. Wastewater Treatment Capital Improvement Program, Dated 11-17-04, 17. D. Wastewater Treatment Capital Improvement Program, Dated 11-17-04, 18. E. Surface Water Management Capital Improvement Program, 19. E. Surface Water Management Capital Improvement Program, Dated 11-17-04, 20. E. Surface Water Management Capital Improvement Program, Dated 11-17-04, 21. F. Major Maintenance Capital Improvement Program, 22. F. Major Maintenance Capital Improvement Program, Dated 11-17-04, 23. F. Major Maintenance Capital Improvement Program, Dated 11-17-04, 24. NEW 2005 Master Tracker.xls

Date	Ver.	Action By	Action	Result
11/22/2004	2	Metropolitan King County Council	Hearing Held	
11/22/2004	2	Metropolitan King County Council	Passed	Pass
11/19/2004	2	Budget and Fiscal Management	Recommended Do Pass Substitute	Pass
11/10/2004	1	Budget and Fiscal Management	Deferred	
11/9/2004	1	Budget and Fiscal Management	Deferred	
11/1/2004	1	Metropolitan King County Council	Hearing Held	
10/18/2004	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/19/2004

AN ORDINANCE adopting the 2005 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements

for the fiscal year beginning January 1, 2005, and ending December 31, 2005.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

A. King County government has the responsibility to provide a variety of services to all residents of the county. These include: regional services, such as public safety, criminal justice, public health, wastewater treatment and public transportation; subregional services through contracts with several suburban cities for police protection, animal control and health and human services; and local services to unincorporated areas, such as county sheriff protection, roads, surface water management, local parks and land use regulation. To accomplish these tasks, the council has adopted a 2005 budget totaling \$3.4 billion, of which \$2.9 billion is in dedicated funds that must be used for specific purposes and \$539 million is in the general fund which can be used for discretionary purposes, including public safety.

B. The metropolitan King County council works throughout the year to bring down the cost of government as its policy, regional and budget committees perform their oversight and policymaking roles. The 2005 budget reflects four years of council policy direction and coordination that have shifted the paradigm in criminal justice spending, implemented best business practices and initiated strategic analysis of technology projects. As a consequence, the county is able to maintain a network of mandated services and needed discretionary services for the most fragile members of our society, while saving money and improving outcomes.

C. In the past four years, the council has cut over \$100 million from the general fund. The council recognizes that the county's general fund will continue to face a significant annual structural gap for the foreseeable future. The council has adopted limits on property taxes that have been approved by voters by initiative and have significantly limited revenue growth. While revenue growth is expected to recover somewhat as the economy recovers, with current projections of revenues growing less than three percent and expenditures historically growing over five percent, this leads to a recurring annual general fund shortfall of

about \$15 million. The initiatives and the policies that the council has set in place during the last four years are expected to reduce the growth of expenditures and thereby reduce this structural gap. The executive's and the council's 2005 work programs include further refined analysis of when and by how much the county can expect to see these reductions materialize.

D. The county has already seen savings result from the implementation of the council's policies and initiatives. These savings have allowed the council to build one-time reserves that can be used to mitigate the impact of the general fund structural gap in 2006 and 2007. In addition, the one-time reserves will help the county to meet expected future budget needs for items such as the cost of health care and continued investments in technology.

E. For this 2005 budget the council has performed its review of the executive proposed budget through the work of three budget panels. These panels have been guided in prioritizing competing needs by the long-range policies adopted by the council over the past four years, as well as by the findings of the budget advisory task force and the King County commission on governance, both which urged controls on the growth of criminal justice agency costs, strategic investment in technology and the need to complete annexation or incorporation of the urban unincorporated areas of the county. The 2005 budget panels have also been informed by the work of the county's task force on regional human services and the health advisory task force.

F. The county remains responsible for providing local services to 352,000 residents of the unincorporated areas of the county, including 216,000 residents living in urban unincorporated areas. This 2005 budget continues funding of the county's annexation initiative which is designed to encourage annexation or incorporation of the urban unincorporated areas, as envisioned by the Growth Management Act and the Countywide Planning Policies. Through Motion 12018, the council adopted a policy framework and 2005 work program for the annexation initiative. The potential impact of annexations and incorporations on county programs, revenues and expenditures was discussed in all three budget panels. Analysis of these impacts will continue throughout 2005.

G. The healthy and safe communities panel reviewed the changes that have occurred in the county's criminal justice system through the implementation of the juvenile justice operational master plan and the adult justice operational master plan with the intention of increasing the alternatives to incarceration that are part of both plans.

H. Through Ordinance 13916, which created the juvenile justice operational master plan and Ordinance 14430, which created the adult justice operational master plan, the council has met its first priority to protect public safety while freeing up jail space and saving money through such alternatives as drug court, mental health court and driver relicensing programs, emphasizing prevention over detention and reinvesting funds in human service programs that keep people out of the system and discourage recidivism. This paradigm shift has successfully slowed the growth of criminal justice spending. For example, the adult jail population in 2004 is down twenty-five percent from its level in 2000 and the juvenile detention population is down forty-five percent, with no increase in crime.

I. In line with a study now being conducted by the National Center for State Courts, this budget calls for a study of the feasibility of consolidating the administrative duties of the superior court, the district court and the department of judicial administration, in order to eliminate duplication and streamline processes, thereby reducing costs while increasing service for citizens.

J. In the 2004 budget, the council directed the criminal justice agencies to review and improve the efficiency of the felony case processing system. This has resulted in nearly \$500,000 in savings in the prosecuting attorney and public defender budgets by filing more cases as city misdemeanors rather than as more expensive county felonies. This reduces the county's costs while also speeding the punishment of low-level offenders.

K. The council has found operational master plans to be a useful tool for framing strategic and budgetary decisions regarding specific county agencies. In past years, the council has directed the development of operational master plans for the adult and juvenile justice systems and the district court. Declining revenues,

increasing needs and limited understanding of best practices in public health have prompted the council to initiate a major review and potential overhaul of this mandated government function. This budget calls for an operational master plan for public health that examines how the county can best meet its responsibilities in light of changing needs, resources and practices in the public health field.

L. This budget continues to reflect the council's framework policies for human services, adopted by Ordinance 13629, providing for those health and human services not covered by state and federal sources that reduce other governmental and social costs, especially related to rehabilitation of offenders and assistance for the elderly and youth in need. For example, this budget implements a broad-based community plan to end homelessness in King County over the next ten years and employs reserves in the veterans fund to help develop housing for homeless veterans, as a model for the kind of housing and service programs recommended in the ten-year plan.

M. This budget allows the sheriff to convert federal funding the county has received for the Green River homicide investigation to other important programs such as the comparison of DNA evidence from unsolved homicides against state and national crime databases and training of commissioned law enforcement officers to enhance their effectiveness as first responders to natural or man-made disasters.

N. This budget achieves greater efficiencies and effectiveness in the county's employment and training programs by transferring the King County jobs initiative from the office of business relations and economic development to the department of community and human services, which already manages three other job training programs. This budget expands programs to aid community corrections programs to train offenders coming out of jail, targeting low-income disadvantaged adults in the White Center area.

O. The leadership and strategic investments panel reviewed the budgets of general government operating agencies and conducted a comprehensive analysis of technology and capital facilities investments.

P. The council established a policy framework to improve transparency and accountability in the funding and management of technology projects and to ensure that the county makes sound investments. In

2005, the county will invest \$33.7 million in fifty-eight technology projects. Each project was reviewed to ensure it has a solid business case to justify the project on the basis of the council's goals of efficiency, accountability, public access, customer service and risk management. In particular, efficiency projects were examined to ensure that they pay for themselves over time. Finally, each project was reviewed to ensure that a business case is in place before the project is implemented.

Q. Using this framework, the council identified four projects that require additional scrutiny by the council. These projects are: the benefit health information project; the accountable business transformation project; the jail health electronic medical record project; and the electronic court records automated indexing project. In each case, the council has requested that a business case be prepared for council approval before implementing the project. Management of these projects will be improved by the addition of a project manager to the department of executive services to help implement large and complex technology projects.

R. The council looked for ways to reduce the cost of county government and county overhead rates. This budget reduces larger-than-needed surpluses in the employee benefits fund and the facilities management fund. This budget reduces increases in the technology services operating budget, pending the outcome of an organizational study of the county's information technology systems that should result in greater efficiencies in the management of those systems. This budget found \$425,000 in efficiencies in general government capital projects by carefully scrutinizing funding requests.

S. The council set policy direction in a number of areas and has developed important work plans for 2005. The council provided direction for a new organizational model for information technology functions based on cost efficiency. In 2005 the council will carefully monitor savings from improved management of county telecommunications contracts. The council will also follow closely the implementation of the network infrastructure optimization project, which has the potential to reduce telecommunications service costs by merging the county's separate voice and data lines.

T. The healthy environment and mobility panel carefully scrutinized the county's enterprise funds and

large capital construction projects, to make sure ratepayers get the best deal possible from the agencies responsible for protecting the environment, treating wastewater, managing solid waste and maintaining King County's public transit and county road system.

U. The council recognizes the needs of King County citizens for affordable transportation alternatives to single occupancy vehicles and the needs of youth for convenient and reliable school transportation. This budget maintains transit fares and all pass prices at the same level as in 2002 through 2004 while recognizing that operating cost increases will eventually require fare increases. In addition, this budget includes appropriations sufficient to maintain current transit service levels, including critical routes that are used by students.

V. This budget recognizes that the Elliott Bay Water Taxi has strong ridership and fare box recovery and should be maintained in 2005 while the county continues to explore options for continued or expanded waterborne transit services. This budget funds the Elliott Bay Water Taxi for the period April 15 through September 30.

W. This budget continues the scaling back of roads capital improvement projects in the wake of the loss of the local vehicle license fee due to voter approval of Initiative 776. The council dramatically revised the 2004 and six-year capital improvement plans in June 2004. Projects that address capacity needs must wait until either a new funding source is identified or existing revenues become available beyond the 2005-2010 span of the six-year plan.

X. To provide stability and certainty for wastewater users, this budget is based on a monthly wastewater service rate of \$25.60 with the intent that that rate will remain in place for two years. In addition, the wastewater capital program is based on a \$34.05 per month capacity charge with the intent to maintain that rate for three years.

Y. As the county proceeds with construction of a third wastewater treatment plant in response to the needs identified by the 2001 regional wastewater services plan, this budget includes provisions for the kind of

independent monitoring and oversight that has proven to be a valuable tool on other major county capital projects. These provisions call for new program reporting and cost-monitoring formats to be developed cooperatively with the executive, so that the council may have the appropriate tools with which it can provide oversight on this \$1.5 billion project.

Z. While the council remains committed to the concept of reclaimed water, this budget cancels the Sammamish Valley water reuse project, saving \$10 million. These resources can better be used for the water reuse facility that is part of the Brightwater plant that will yield up to 36 million gallons per day of reclaimed water when the plant comes on line in 2010. The Brightwater reuse facility is the most cost effective, efficient and environmentally sound alternative to supply reclaimed water to the Sammamish Valley.

AA. This budget calls for an innovative use of interlocal agreements to provide funding for the county's groundwater protection program. The program will coordinate the efforts of the county, cities and utilities to protect and maintain the quality and quantity of groundwater. The program will also provide a consistent groundwater management strategy, involving the local groundwater protection committees.

BB. This budget supports King County's commitment to Harborview Medical Center with strategic infrastructure improvements and equipment acquisitions and appropriation of voter-approved bond revenues to support a new multipurpose facility at 9th and Jefferson in Seattle as well as facility improvements at the inpatient expansion building.

CC. The state Growth Management Act requires King County to review and update its regulations to protect critical areas, which the council has accomplished through Ordinances 15051, 15052 and 15053. This budget implements additional measures that help ensure accountability, accessibility and ease of use by property owners. These include:

1. A new consolidated review for single family residential development that unites required reviews for siting a new home into a single package for a predictable price;
2. Staffing changes in the water and land resources division of the department of natural resources



and parks to help the county better assist property owners in development of rural stewardship plans, farm plans and forest management plans that qualify them for flexible application of new critical areas standards. These staffing changes are part of a more comprehensive reorganization plan due in 2005;

3. Two outreach staff in the department of development and environmental services who can meet informally with rural landowners about new critical areas standards and help owners make informed decisions, without an hourly charge; and

4. A proviso to require the department of development and environmental services to monitor its permit efficiency and conduct customer-satisfaction interviews with permit applicants, as earlier recommended by the King County auditor and by citizens in public testimony and to report the results of the interviews to the auditor and council.

DD. This budget implements Ordinance 15028, the council's 2004 update to the King County Comprehensive Plan, with funds to develop a rural economic development strategy. This strategy is critical to help protect the character of our rural areas, while encouraging appropriate economic development opportunities.

EE. This budget finds that careful fiscal oversight requires completion of an analysis of the county's transfer system capacity and future needs in connection with solid waste export planning before funding for improvements at three county transfer stations is released.

FF. By Ordinance 14509 the council established parks and open space policies and funding priorities that preserve the county's commitment to parks and recreation in King County. Consistent with those policies, this budget adopts a parks capital improvement program (CIP) that supports the acquisition, development and rehabilitation of regional and rural parks, trails and recreational facilities. The council continues the transition begun in 2002 to emphasize regional park assets and limit local service to rural areas where the county is the primary service provider and to reduce dependence on limited general fund revenues. The council is adopting proposed projects that include revenue-generating and entrepreneurial efforts. The proposed CIP also includes

regional trail development and open space acquisition projects. Finally, the increased operating and maintenance costs associated with these regional trail and open space projects is supported by the parks operating levy passed by voters in May 2003.

GG. The metropolitan King County council has determined that both mandatory duties and discretionary services for the most fragile members of our society are at the heart of a regional system of governance. It is the intent of the council that its policies be implemented through the 2005 King County budget.

**SECTION 2. Effect of proviso or expenditure restriction veto.**

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

SECTION 3. The 2005 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal year beginning January 1, 2005, and ending December 31, 2005, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 4. Notwithstanding the provisions of sections 2 and 3 of this ordinance, sections 114, 115, 116, 117 and 118 of this ordinance take effect as provided in the county Charter.

**SECTION 5. COUNTY COUNCIL** - From the current expense fund there is hereby appropriated to:

County council	\$5,856,968
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The maximum number of FTEs for county council shall be:	64.00
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**SECTION 6. COUNCIL ADMINISTRATION** - From the current expense fund there is hereby

appropriated to:

Council administration \$7,202,024

The maximum number of FTEs for council administration shall be: 57.00

SECTION 7. HEARING EXAMINER - From the current expense fund there is hereby appropriated to:

Hearing examiner \$595,521

The maximum number of FTEs for hearing examiner shall be: 5.00

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

Council auditor \$1,217,845

The maximum number of FTEs for council auditor shall be: 11.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended to contract with a consultant to prepare a transportation concurrency study.

SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby

appropriated to:

Ombudsman/tax advisor \$766,020

The maximum number of FTEs for ombudsman/tax advisor shall be: 9.00

SECTION 10. KING COUNTY CIVIC TELEVISION - From the current expense fund there is hereby

appropriated to:

King County civic television \$614,462

The maximum number of FTEs for king county civic television shall be: 7.00

SECTION 11. BOARD OF APPEALS - From the current expense fund there is hereby appropriated to:

Board of appeals \$562,312

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

SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is hereby appropriated

to:

County executive \$282,885

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

SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby appropriated to:

Office of the executive \$3,099,543

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

SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget \$5,989,194

The maximum number of FTEs for office of management and budget shall be: 41.00

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$135,000 shall be expended solely to assist communities in council district 11 by providing resources for public outreach and analysis of annexation.

**P1 PROVIDED THAT:**

By June 1, 2005, the office of management and budget, in collaboration with the superior court and the departments of judicial administration, community and human services, the offices of the prosecuting attorney and the public defender, shall submit to the council for its review and approval by motion a detailed work plan and a proposed motion approving an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county and community). The detailed work plan for the operational master plan shall be developed to include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the

proposed group that will responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

The plan and proposed motion must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management and the law, justice and human services committees or their successors.

P2 PROVIDED FURTHER THAT:

By June 1, 2005, the office of management and budget, in collaboration with the superior court, district court and the department of judicial administration, shall submit to the council for its review and approval by motion a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures

The plan and proposed motion must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management and the law, justice and human services committees or their successors.

P3 PROVIDED FURTHER THAT:

By March 31, 2005, the office of management and budget, in collaboration with the department of public health and staff of the council and the board of health, shall submit to the board of health and the council for their review and approval a detailed work plan for an operational master plan for public health.

The operational master plan shall have two phases. Phase I of the operational master plan shall provide a policy framework for meeting the county's public health responsibilities. It shall include a review of public health mandates, needs, policies and goals and recommend the adoption of comprehensive public health policies to guide future budgetary and operational strategies developed in phase II of the operational master

plan. Phase II shall: (1) review the department of public health's functions and operations; (2) evaluate service delivery alternatives for meeting the public health needs of the community as effectively and efficiently as possible; and (3) develop recommended implementation and funding strategies. Phase I of the operational master plan shall be reviewed and approved by the board of health by resolution and the county council by motion. Phase II of the operational master plan shall be reviewed and approved by the council by motion with input from the board of health.

The work plan and proposed motion for the public health operational master plan shall include a scope of work, tasks, schedule, milestones and the budget and selection criteria for expert consultant assistance. In addition, the work plan shall also include proposals for: (1) an oversight group to guide development of the plan that shall include executive, council and board of health representation; (2) a coordinated staff group to support plan development; and (3) methods for involving funding and service provision partners and other experts in public health in the development of the operational master plan.

The work plan and proposed motion for the public health operational master plan must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember, to the chair of the board of health and to the lead staff of the law, justice and human services committee or its successor.

**P4 PROVIDED FURTHER THAT:**

Of this appropriation, \$20,000 shall only be expended or encumbered after the office of management and budget submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the council by April 29, July 29 and October 28, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of management and budget. If any of these deadlines is missed, appropriation authority for this \$20,000 shall lapse and it shall revert to fund balance.

The plans and reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive submits to the council for approval by motion a plan to fund services to citizens requiring assistance with issues resulting from the implementation of Ordinances 15051, 15052, 15053 (the critical areas ordinances) and Proposed Ordinance 2004-0512 (current use taxation legislation) and any necessary related proposed supplemental appropriation as part of the first quarter omnibus supplemental appropriations ordinance. The office of management and budget, in cooperation with the department of natural resources and parks and the department of development and environmental services, shall develop the proposed plan.

SECTION 15. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$2,838,137
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SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$1,944,795
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The maximum number of FTEs for business relations and economic development shall be: 14.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended solely to develop a rural economic development strategy.

SECTION 17. SHERIFF - From the current expense fund there is hereby appropriated to:

Sheriff	\$110,097,778
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The maximum number of FTEs for sheriff shall be: 998.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation \$25,000 shall be expended solely to fund marine patrol activities, provided that such funds may be expended only after the executive has certified that cities contracting with King County for police services have entered into agreements to provide equal matching funding to King County.

The certification shall be filed with the clerk of the council, who shall forward a copy to the chair and lead staff of the law, justice and human services committee or its successor.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended solely to contract for a consultant to determine the extent of lead contamination at the old Cascade gun range site two miles east of Ravensdale.

P1 PROVIDED THAT:

Of this appropriation, \$1,605,076 shall only be expended on costs associated with the violent crimes review team and homeland security functions. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the office of management and budget by April 20, July 20 and October 19, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of management and budget. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 29, July 29 and October 28, 2005, respectively.

The plans and reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby



appropriated to:

Drug enforcement forfeits \$634,539

The maximum number of FTEs for drug enforcement forfeits shall be: 2.00

SECTION 19. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management \$1,251,777

The maximum number of FTEs for office of emergency management shall be: 5.00

SECTION 20. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - administration \$2,105,491

The maximum number of FTEs for executive services - administration shall be: 18.00

SECTION 21. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human resources management \$7,662,330

The maximum number of FTEs for human resources management shall be: 67.50

SECTION 22. CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable communications \$198,782

The maximum number of FTEs for cable communications shall be: 2.00

SECTION 23. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property services \$2,603,046

The maximum number of FTEs for property services shall be: 28.00

SECTION 24. FACILITIES MANAGEMENT--CX - From the current expense fund there is hereby

appropriated to:

Facilities management--CX \$2,013,425

The maximum number of FTEs for facilities management--CX shall be: 33.40

SECTION 25. RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is hereby appropriated to:

Records, elections and licensing services \$20,657,805

The maximum number of FTEs for records, elections and licensing services shall be: 152.33

SECTION 26. PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney \$47,621,663

The maximum number of FTEs for prosecuting attorney shall be: 493.85

SECTION 27. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering \$119,897

SECTION 28. SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court \$36,219,504

The maximum number of FTEs for superior court shall be: 383.95

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$80,000 shall be expended solely for the restorative justice program of the Vocational Education Service Training (VEST). The superior court's juvenile probation department, community program unit, shall contract with the restorative justice program to provide comprehensive employment preparation training and community restitution opportunities for court-involved youth in southeast Seattle.

P1 PROVIDED THAT:

The county council and superior court have determined that there may be significant benefits from a comprehensive approach and review of operations as specified below. Toward this end, by June 1, 2005, the superior court, in collaboration with the departments of judicial administration, community and human services and the offices of the prosecuting attorney, public defender and management and budget, will prepare a detailed work plan for an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. In addition, the work plan should include a review of legal financial obligations (LFOs) and their collection by the county. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county and community). The detailed work plan for the operational master plan shall be developed to include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

P2 PROVIDED FURTHER THAT:

The county council and the superior court have determined that there may be benefits derived from a comprehensive review of the administrative functions of superior court and district court, in considering whether any level of administrative consolidation is beneficial to the county. Toward this end, by June 1, 2005, the superior court, in collaboration with the district court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential

new administrative structures.

SECTION 29. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$21,336,387
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The maximum number of FTEs for district court shall be:	232.35
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P1 PROVIDED THAT:

By June 1, 2005, the district court, in collaboration with the superior court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 30. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration	\$15,680,238
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The maximum number of FTEs for judicial administration shall be:	203.00
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P1 PROVIDED THAT:

By June 1, 2005, the department of judicial administration, in collaboration with the superior court, district court and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 31. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor \$637,316

SECTION 32. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board \$256,827

The maximum number of FTEs for boundary review board shall be: 2.00

SECTION 33. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues \$497,052

SECTION 34. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency \$2,943,000

SECTION 35. EXECUTIVE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Executive contingency \$2,000,000

SECTION 36. INTERNAL SUPPORT - From the current expense fund there is hereby appropriated to:

Internal support \$5,230,934

SECTION 37. ASSESSMENTS - From the current expense fund there is hereby appropriated to:

Assessments \$17,825,068

The maximum number of FTEs for assessments shall be: 229.00

SECTION 38. HUMAN SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Human services CX transfers \$20,103,397

SECTION 39. GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there

is hereby appropriated to:

General government CX transfers \$1,426,426

SECTION 40. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX TRANSFERS -

From the current expense fund there is hereby appropriated to:

Public health and emergency medical services CX transfers \$13,910,358

SECTION 41. PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense fund there

is hereby appropriated to:

Physical environment CX transfers \$5,775,121

SECTION 42. CIP CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CIP CX transfers \$17,253,088

SECTION 43. JAIL HEALTH SERVICES - From the current expense fund there is hereby

appropriated to:

Jail health services \$19,693,952

The maximum number of FTEs for jail health services shall be: 153.27

SECTION 44. ADULT AND JUVENILE DETENTION - From the current expense fund there is

hereby appropriated to:

Adult and juvenile detention \$97,906,164

The maximum number of FTEs for adult and juvenile detention shall be: 928.17

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$36,000 shall be expended solely to supplement the proposed budget for library services provided at the King County correctional facility, the regional justice center and the youth detention center.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended solely for a full-time work crew in the White

Center/Boulevard Park area. The work crew shall provide general services within the White Center/Boulevard Park area and their activities should be coordinated with code enforcement officers from the department of development and environmental services and the White Center Community Development Association. This work crew is funded with general CX revenues and the council has earmarked revenue for the work crew in the CX financial plan.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall be expended solely for a contract with the Central Area Motivation Project to provide reentry services. These services will be administered by and function under the guidance and direction of the department of adult and juvenile detention, community corrections division. The community corrections division shall determine the scope of work and reporting requirements. Such reentry services shall be provided to support alternatives to incarceration for inner city ex-offenders and high risk young adults and shall include, but is not limited to, case management for inmates released from the jail, or participating in alternatives, prevention services, links to transitional housing, links to academic and vocational education services and other support services such as access to day care, clothing and transportation. The program must work in concert with other efforts undertaken by King County to reduce the jail population and to reduce recidivism.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the department of adult and juvenile detention has submitted and the council has approved by motion a detailed plan for the implementation of the recommendations contained in the 2004 secure adult detention operational master plan. The plan should be submitted by May 2, 2005, and shall provide a detailed explanation showing how the department will test, evaluate and implement the proposed recommendations of the operational master plan, including proposed implementation schedules. The department shall work in consultation with other executive agencies, the office of the prosecuting attorney, the department of public health, the council auditor and council staff in the

preparation of this plan.

The plan and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

SECTION 45. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$32,119,830
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The maximum number of FTEs for office of the public defender shall be:	24.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, an additional \$10,000 shall be expended solely for the racial disparity project.

P1 PROVIDED THAT:

Of this appropriation \$500,000 shall not be expended or encumbered until the office of the public defender has submitted and the council has approved by motion a plan for provision of indigent defense services for cases that would otherwise be provided by the assigned counsel panel. This plan shall include any workload methodology or model that would be used to implement the proposed plan and show how the agency contracts are developed. The plan should be submitted by January 14, 2005.

The plan and proposed motion must be filed with in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 46. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,171,491
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SECTION 47. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:



Children and family set-aside - community services

division \$12,543,781

The maximum number of FTEs for children and family set-aside - community services

division shall be: 22.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$551,727 shall be expended solely for the jobs initiative program to provide vocational training, job placement and retention services for low-income disadvantaged adults in the White Center and West Hill unincorporated areas. The program shall serve no more than five referrals from the community corrections alternatives program for clients who do not live in either White Center or West Hill.

P1 PROVIDED THAT:

Of this appropriation, \$10,446,293 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2005 proposed budget, a variance of up to ten percent within the total budget amount may be adjusted administratively without council approval.

The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

Abused Deaf Women's Advocacy Services	\$54,282
Advocates for Abused and Battered Lesbians	\$42,603
Akoban Brotherhood program	\$25,000
Asian Counseling and Referral Services	\$1,017,077
Atlantic Street Center	\$50,898
Auburn Youth Resources	\$143,809
Black Diamond Community Center - Seniors	\$40,144
Cannon House	\$25,000
Catholic Community Services	\$25,714
Center for Human Services	\$36,099

Central House - Harder House	\$25,000
Central Youth and Family Services	\$36,099
Child Care Resources	\$187,204
Church Council of Greater Seattle	\$20,000
City of Burien - Highline Senior Center	\$45,872
City of Enumclaw -Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of Pacific - Senior Outreach	\$14,912
City of Seattle - Unincorporated Transportation	\$10,286
Community Action for Homeless Women (CAHW)	\$65,000
Consejo Counseling and Referral Service	\$90,924
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$94,286
Des Moines Storefront Design Project	\$7,000
Development of Island Teens	\$10,000
Domestic Abuse Women's Network	\$146,282
Duvall Youth Center	\$10,000
Eastside Adult Day Health	\$20,000
Eastside Domestic Violence Program	\$196,402
Elder Friends Adult Day Health	\$10,000
Elder Health Northwest	\$19,361
Emerald City Outreach Ministries	\$125,000
Evergreen Club	\$25,911
Family Services	\$17,916

Federal Way Senior Center - Lakeland	\$25,000
Federal Way Symphony	\$50,000
Federal Way Youth and Family Services	\$82,060
Feed Washington	\$1,440
Food Lifeline	\$162,000
Fremont Public Association	\$331,434
Friends of Youth	\$266,215
Girl Scout Totem Council - Beyond Bars Program	\$30,000
Greater King County Activities League	\$20,000
Greenwood Senior Activity Center	\$5,000
Harborview Medical Center	\$154,818
Highline YMCA in SeaTac	\$100,000
Island Domestic Violence Services	\$9,400
Juvenile Justice community agencies	\$24,545
Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
Juvenile Justice Evaluation	\$25,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
Kent Valley Youth and Family Services	\$166,709
King County Jobs Initiative	\$551,727
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$406,537
Lake Washington Senior Services	\$15,000
Learning Disabilities Association	\$24,447
Maple Valley Community Center	\$79,291

Mercer Island Youth and Family Services	\$36,099
Mount Si Senior Center	\$57,883
Mount Baker Rowing/Sailing Center	\$250,000
National Alliance for the Mentally Ill (NAMI) of the Eastside	\$25,000
New Beginnings	\$14,434
New Futures - Reach Out	\$20,000
North Helpline	\$20,000
Northshore Youth and Family Services	\$115,451
Northwest Senior Activity Center	\$10,000
Pacific Science Center	\$100,000
Parklake Boys and Girls Club	\$80,000
Parkview Services	\$15,000
People of Color Against AIDS Network (POCAAN)	\$98,256
Pike Market Medical Clinic	\$67,000
Pioneer Human Services	\$36,099
Refugee Women's Alliance	\$54,282
Reinvesting in Youth	\$278,530
Rental Housing Association	\$25,000
Renton Area Youth and Family Services	\$170,092
Roosevelt Neighbors Alliance	\$25,000
Rosehedge AIDS Housing	\$30,000
Roxbury Medical Clinic	\$20,000
Ruth Dykeman Children's Center	\$132,008
Ryther Child Center	\$25,000

Salvation Army	\$14,434
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$7,558
Second Story Repertory	\$5,000
Senior Service Systems	\$216,665
Society of Counsel Representing Accused Persons	\$299,090
Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$15,000
Southwest Youth and Family Services	\$36,099
Southwest Boys and Girls Club - Meal Program	\$1,440
Southwest Seattle Historical Society	\$20,000
Team Child	\$199,982
Teen Hope	\$10,000
Tenants Union	\$37,229
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
Vashon Youth and Family Services	\$36,099
Washington Adult Day Services	\$21,094
Wallingford Community Senior Center	\$25,000
West Seattle Community Resource Center	\$150,000
Wing Luke Asian Museum	\$750,000
Women's Program	\$15,000

Woodinville Adult Day Health	\$15,000
WSU Cooperative Extension Addition	\$78,054
YMCA of Greater Seattle	\$18,354
Youth Care	\$71,773
Youth Eastside Services	\$273,177
Youth Systems	\$39,169
YWCA	\$249,980

SECTION 48. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO WORK TRAINING

PROGRAM - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers to work training  
program \$1,659,474

SECTION 49. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO PUBLIC HEALTH - From the children and family set-aside fund there is hereby appropriated t:

Children and family set-aside transfers to public health \$3,886,255

SECTION 50. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers for community and human services  
administration \$713,197

SECTION 51. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO HOUSING OPPORTUNITY - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers to housing  
opportunity \$1,181,747

SECTION 52. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - adult \$1,169,285

SECTION 53. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - juvenile \$32,000

SECTION 54. STORMWATER DECANT PROGRAM - From the road fund there is hereby

appropriated to:

Stormwater decant Program \$517,355

SECTION 55. ROADS - From the road fund there is hereby appropriated to:

Roads \$66,439,373

The maximum number of FTEs for roads shall be: 584.70

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended solely for operating expenditures associated with CIP project 100303.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$75,000 shall be expended solely on the Vashon/Bank Road safety project.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall solely be expended to resurface Goat Hill road.

SECTION 56. ROADS CONSTRUCTION TRANSFER - From the road fund there is hereby

appropriated to:

Roads construction transfer \$32,446,323

SECTION 57. SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid

waste post-closure landfill maintenance fund there is hereby appropriated to:

Solid waste post-closure landfill maintenance \$3,148,029

The maximum number of FTEs for solid waste post-closure landfill maintenance

shall be: 1.00

SECTION 58. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement \$4,199,573

The maximum number of FTEs for river improvement shall be: 12.50

SECTION 59. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$2,482,976

The maximum number of FTEs for veterans services shall be: 7.00

SECTION 60. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$19,944,215

The maximum number of FTEs for developmental disabilities shall be: 18.75

SECTION 61. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration \$1,736,898

The maximum number of FTEs for community and human services administration shall be: 12.00

P1 PROVIDED THAT:

As part of the work of implementing the recommendations of the task force on regional human services, the department of community and human services shall meet with cities and human services planning groups, including but not limited to eastside cities and the Eastside Human Service Forum, both regionally and by sub-region to discuss development of an interlocal agreement for the planning and funding of regional human services.



SECTION 62. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance \$1,100,091

The maximum number of FTEs for recorder's operation and maintenance shall

be: 6.50

SECTION 63. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911 \$14,986,856

The maximum number of FTEs for enhanced-911 shall be: 10.00

SECTION 64. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - Mental Health \$101,495,959

The maximum number of FTEs for MHCADS - mental health shall be: 77.25

SECTION 65. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority \$7,376,816

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended solely for a contract with the Highline Historical Society.

SECTION 66. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services \$38,045,983

The maximum number of FTEs for emergency medical services shall be: 98.87

SECTION 67. WATER AND LAND RESOURCES - From the water and land resources fund there is hereby appropriated to:

Water and land resources \$39,827,171

The maximum number of FTEs for water and land resources shall be: 329.26

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be transferred to the King Conservation District until an ordinance is adopted authorizing the executive to enter into an interlocal agreement authorizing the transfer of such funding. The interlocal agreement shall specify the number of farm planning staff to be funded with this appropriation.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,623 and one FTE shall be used exclusively to restore the farm marketing specialist position.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$42,094 shall be expended solely for term-limited functions related to outreach and assistance to potential clients who may be eligible to participate in the current use taxation program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$77,579 shall be expended solely to restore one forest planner FTE for a total of two forest planner FTEs within the forestry program.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, at least \$288,000 and 2.5 FTEs shall be expended solely on the small lakes program. This expenditure shall include monitoring lakes in the rural area and the following lakes: Mirror, Steel, Fivemile, Geneva, Killarney, North, Star and Trout.

P1 PROVIDED THAT:

Of this appropriation, \$208,000 shall be expended solely for groundwater protection services for cities and utilities after the executive certifies in writing that the county has entered into interlocal agreements with a city or a utility to fully fund all or part of these services. The amount of appropriation authority restricted by

this proviso shall decline automatically by the amount of revenue the executive certifies has been secured through the interlocal agreements. The certification shall be filed with the clerk of the council, who shall forward a copy to the chairs and lead staff of the budget and fiscal management committee and natural resources and utilities committees, or their successors.

P2 PROVIDED FURTHER THAT:

The 2005 budget includes a \$20,000 transfer from the current expense fund to the water and land resources fund in order to mitigate the impact of any loss of revenue to the water and land resources fund from the waiver of application fees for public benefit rating system applications. Of this appropriation, \$20,000 shall not be expended or encumbered until K.C.C. 23.36.040 is amended to authorize the waiver of this fee.

SECTION 68. RURAL DRAINAGE - From the rural drainage fund there is hereby appropriated to:

Rural drainage	\$4,331,854
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SECTION 69. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$12,639,692
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The maximum number of FTEs for automated fingerprint identification system shall be:

89.00

SECTION 70. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse	\$23,567,682
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The maximum number of FTEs for MHCADS - alcoholism and substance abuse shall be:

48.30

SECTION 71. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	\$11,418,697
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SECTION 72. YOUTH SPORTS FACILITIES GRANT - From the youth sports facilities grants fund

there is hereby appropriated to:

Youth sports facilities grant \$934,490

The maximum number of FTEs for youth sports facilities grant shall be: 1.00

SECTION 73. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is

hereby appropriated to:

Noxious weed control program \$1,172,602

The maximum number of FTEs for noxious weed control program shall be: 6.00

SECTION 74. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and

environmental services fund there is hereby appropriated to:

Development and environmental services \$29,846,796

The maximum number of FTEs for development and environmental services shall be: 235.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$293,000 shall be expended solely for two FTEs to respond without charge to questions from members of the public about critical areas standards and permitting through site visits, community meetings, classes and phone calls.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 is appropriated as one-time funding in 2005 and shall be expended by the fire marshal to assist the fire marshal in research, outreach and the preparation of a public rule on wildfire prevention best management practices.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be used to complete two subarea plans. One plan shall study the expansion of the east Redmond rural neighborhood in council district 3. The second plan shall study the

nonconforming industrial uses along the Maple Valley highway in council district 12.

P1 PROVIDED THAT:

The department shall develop and include in its business plan two permit efficiency performance measures as recommended by the King County auditor. By May 1, 2005, and every three months thereafter on the first of the month, the executive shall submit to the council data on the permit efficiency performance measures and on the percentage of site engineering reviews that are required to go through the "complex" review process.

The quarterly report must be filed in the form of 6 copies with the clerk of the council, who will retain the original and will forward copies to the chairs of the labor, operations and technology committee and the growth management and unincorporated areas committee, or their successors, the lead staff of these committees and the auditor.

If this proviso is violated, \$100,000 of this appropriation may not be expended or encumbered until the executive submits the required quarterly reports.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$30,000 in revenues from the current expense fund shall be expended solely to contract with an outside vendor to conduct exit interviews with a random selection of customers who have completed the permitting process. By May 1, 2005, and every three months thereafter on the first of the month, the executive shall transmit the results of these exit interviews to the council and the auditor.

The quarterly report must be filed in the form of 6 copies with the clerk of the council, who will retain the original and will forward copies to the chairs of the labor, operations and technology committee and the growth management and unincorporated areas committee, or their successors, the lead staff of these committees and the auditor.

If this proviso is violated, \$100,000 of this appropriation may not be expended or encumbered until the executive submits the required quarterly reports.

SECTION 75. PERS LIABILITY - From the PERS liability fund there is hereby appropriated to:

PERS liability \$1,600,000

SECTION 76. OMB/DUNCAN ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement I fund there is hereby appropriated to:

OMB/Duncan Roberts lawsuit administration \$18,000,000

SECTION 77. OMB/ITS CLASS COMP - From the risk abatement I fund there is hereby appropriated to:

OMB/ITS class comp \$3,872,683

SECTION 78. PARKS AND RECREATION - From the parks 2004 levy fund there is hereby appropriated to:

Parks and recreation \$20,534,400

The maximum number of FTEs for parks and recreation shall be: 155.01

SECTION 79. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health \$184,367,348

The maximum number of FTEs for public health shall be: 1,251.41

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 from the department overhead shall be transferred to the office of management and budget for development of an operational master plan for public health.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended solely to maintain the drinking water protection supervisor position.

P1 PROVIDED THAT:

By March 31, 2005, the office of management and budget, in collaboration with the department of public health and staff of the council and the board of health, shall submit to the board of health and the council

for their review and approval, a detailed work plan for an operational master plan for public health.

The operational master plan shall have two phases. Phase I of the operational master plan shall provide a policy framework for meeting the county's public health responsibilities. It shall include a review of public health mandates, needs, policies and goals and recommend the adoption of comprehensive public health policies to guide future budgetary and operational strategies developed in phase II of the operational master plan. Phase II shall: (1) review the department of public health's functions and operations; (2) evaluate service delivery alternatives for meeting the public health needs of the community as effectively and efficiently as possible; and (3) develop recommended implementation and funding strategies. Phase I of the operational master plan shall be reviewed and approved by the board of health by resolution and the county council by motion. Phase II of the operational master plan shall be reviewed and approved by the council by motion with input from the board of health.

The work plan for the public health operational master plan shall include a scope of work, tasks, schedule, milestones and the budget and selection criteria for expert consultant assistance. In addition, the work plan shall also include proposals for: (1) an oversight group to guide development of the plan that shall include executive, council and board of health representation; (2) a coordinated staff group to support plan development; and (3) methods for involving funding and service provision partners and other experts in public health in the development of the operational master plan.

The work plan for the public health operational master plan must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember, to the chair of the board of health and to the lead staff of the law, justice and human services committee or its successor.

SECTION 80. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-county river improvements fund there is hereby appropriated to:

Inter-county river improvement	\$124,925
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SECTION 81. GRANTS - From the grants fund there is hereby appropriated to:

Grants \$21,881,922

The maximum number of FTEs for grants shall be: 75.72

SECTION 82. LLEBG FFY 2004 GRANT - From the grants tier 1 fund there is hereby appropriated to:

LLEBG FFY 2004 grant \$174,416

SECTION 83. YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth employment \$7,718,679

The maximum number of FTEs for youth employment shall be: 55.58

SECTION 84. DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby appropriated to:

Dislocated worker program administration \$6,922,753

The maximum number of FTEs for dislocated worker program administration shall be: 58.00

SECTION 85. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby appropriated to:

Federal housing and community development \$20,611,473

CDBG funds \$8,607,170

Other grant funds \$12,004,303

The maximum number of FTEs for federal housing and community development shall be: 36.00

P1 PROVIDED THAT:

From community development block grant funds there are hereby authorized to be disbursed the following amounts which are consistent with the interlocal cooperation agreement and the adopted consolidated housing and community development plan:



Bothell Pass-through City Funds	\$187,976
Burien Pass-through City Funds	\$290,332
Covington Pass-through City Funds	\$119,026
Des Moines Pass-through City Funds	\$233,936
Enumclaw Pass-through City Funds	\$102,803
Federal Way Pass-through City Funds	\$741,277
Issaquah Pass-through City Funds	\$58,710
Kirkland Pass-through City Funds	\$227,278
Lake Forest Park Pass-through City Funds	\$51,359
Mercer Island Pass-through City Funds	\$65,898
Redmond Pass-through City Funds	\$210,855
Renton Pass-through City Funds	\$446,817
SeaTac Pass-through City Funds	\$244,113
Shoreline Pass-through City Funds	\$453,545
Tukwila Pass-through City Funds	\$261,819
Unincorporated Communities and Small Cities Fund	\$3,291,157
Consortium-Admin.	\$1,320,270
HSP Set Aside	\$300,000
Total Community Development Block Grant Funds:	\$8,607,170

SECTION 86. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste

fund there is hereby appropriated to:

Natural resources and parks administration \$4,509,975

The maximum number of FTEs for natural resources and parks

administration shall be: 29.00

SECTION 87. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste \$84,945,087

The maximum number of FTEs for solid waste shall be: 404.80

SECTION 88. AIRPORT - From the airport fund there is hereby appropriated to:

Airport \$10,860,027

The maximum number of FTEs for airport shall be: 48.00

SECTION 89. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$1,520,260

SECTION 90. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz) \$2,596,690

The maximum number of FTEs for radio communication services (800 MHz) shall be: 14.00

SECTION 91. I-NET OPERATIONS - From the I-NET operations fund there is hereby appropriated to:

I-Net operations \$2,705,620

The maximum number of FTEs for I-net operations shall be: 7.00

SECTION 92. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment \$86,860,000

The maximum number of FTEs for wastewater treatment shall be: 598.70

ER1 EXPENDITURE RESTRICTION:

From Category III funds (Culver Program), the following amounts shall be spent solely on the

following:

Natural Yard Care	\$50,000
Water Quality Awareness	\$95,953
Waterworks Block Grant - Local Projects	\$315,000
Waterworks Block Grant Program Management	\$131,947
Friends of Issaquah Salmon Hatchery	\$20,000
Friends of Hylebos	\$80,000
Friends of the Trail	\$50,000
Salmon Homecoming Celebration	\$30,000
EarthCorps	\$300,000
WSU Coop Extension	\$200,000
WLRD WQ Splash Grants	\$30,000

SECTION 93. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service	\$120,492,000
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SECTION 94. TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit	\$431,957,411
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The maximum number of FTEs for transit shall be: 3,707.43

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$500,000 shall be expended solely for the operation and promotion of the 2005 Elliott Bay water taxi and related transit projects along the Harbor Avenue/Alki corridor as it has been shown that coordination of a multimodal, public transportation system reduces single occupancy vehicle (SOV) commuting and improves seasonal access to popular in-city recreation areas. Funding for the Elliott Bay water taxi shall come from one-time savings in the transit division's operating budget. The Elliott Bay water taxi

shall operate between April 15 and September 30, 2005, at the same daily span and frequency as the 2003 service.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive has submitted and the council has approved by motion a report and proposal for an accessible taxis demonstration program.

The report and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee or its successor.

P2 PROVIDED FURTHER THAT:

The transit program shall provide twenty-six high-quality retired passenger vans for exclusive use by nonprofit organizations or local governments that are able to address the mobility needs of low-income, elderly, disabled or young county residents. The council shall allocate vans by motion. Each agency selected to receive a van must enter into an agreement with King County that provides, among other things, that the agency shall defend and indemnify the county against any liability, be sufficiently insured to support the indemnity and defense obligation and be able to maintain and operate the van for its remaining useful life. The council finds that such provision of vans supports the county's public transportation function by: (1) reducing single occupancy trips, pollution and traffic congestion; (2) supplementing the services provided by the county's paratransit system; (3) and increasing mobility for the transit dependent for whom regular transit may not always be a convenient option.

SECTION 95. PUBLIC TRANSPORTATION CIP TRANSFER - From the public transportation fund there is hereby disappropriated from:

Public transportation CIP transfer (\$70,617,000)

SECTION 96. DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT director's office \$4,843,533

The maximum number of FTEs for DOT director's office shall be: 33.00

SECTION 97. TRANSIT REVENUE VEHICLE REPLACEMENT - From the transit revenue vehicle replacement fund there is hereby appropriated to:

Transit revenue vehicle replacement \$9,321,375

SECTION 98. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management \$30,518,588

The maximum number of FTEs for safety and claims management shall be: 27.00

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended unless the executive submits to the council by May 31, 2005, a plan to build reserves in order to meet claim liabilities in the safety and workers compensation fund. If the plan is not submitted by this date, \$200,000 from this appropriation may not be expended or encumbered until the plan has been submitted to the council.

The plan must be filed in the form of 15 copies with the clerk of the council who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 99. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water pollution control equipment fund there is hereby appropriated to:

Wastewater equipment rental and revolving \$2,565,461

SECTION 100. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$28,125,286

The maximum number of FTEs for finance and business operations shall be: 211.00

SECTION 101. OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the

information resource management fund there is hereby appropriated to:

Office of information resources management \$1,918,041

The maximum number of FTEs for office of information resources management

shall be: 7.00

P1 PROVIDED THAT:

The executive shall provide a progress report on the network infrastructure optimization project by May 1, 2005. This progress report shall document cost savings achieved from implementation of measures identified in the 2003 network infrastructure optimization project proviso response. This progress report shall provide an evaluation of voice-over internet protocol and wireless trials and pilots. The chief information officer shall be responsible for overseeing completion of this report with cooperation of all county agencies and departments.

The progress report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

SECTION 102. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic

information systems (GIS) fund there is hereby appropriated to:

Geographic information systems \$3,531,863

The maximum number of FTEs for geographic information systems shall be: 31.00

SECTION 103. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby

appropriated to:

Employee benefits \$165,262,599

The maximum number of FTEs for employee benefits shall be: 8.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$161,079,437 shall be expended or encumbered solely for purposes other than benefit health information project implementation.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,983,162 shall be expended solely on benefit health information project implementation after the council approves by motion the business case required by the proviso on CIP project 377143.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until after the council reviews and approves by motion a business case for the disease management, case management and health promotion programs. The business case shall include cost-benefit analyses and performance measures for each program and a description of their impacts on the flexible benefit rate. The business case for the disease management programs shall also include performance guarantees for disease management vendors.

The business case shall be transmitted by motion by April 1, 2005. The business case and motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

P2 PROVIDED FURTHER THAT:

It is the intent of the council to rebate \$6.7 million to the appropriate county funds from the employee benefits fund balance. The executive shall include in the first quarter corrections ordinance the adjustments to county agency budgets necessary to implement this intent.

SECTION 104. FACILITIES MANAGEMENT - INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management - internal service	\$35,665,277
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The maximum number of FTEs for facilities management - internal service

shall be: 282.62

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive submits to the council a proposed motion establishing fund balance policies for the facilities management internal service fund and establishing a method for tracking space charge revenues and expenditures separately from fee-for-service revenues and expenditures.

The motion shall be transmitted no later than March 31, 2005. The motion must be filed in the form 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 105. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management \$20,002,247

The maximum number of FTEs for risk management shall be: 20.50

SECTION 106. ITS--TECHNOLOGY SERVICES - From the information and telecommunication - data processing fund there is hereby appropriated to:

ITS--technology services \$24,764,091

The maximum number of FTEs for ITS--technology services shall be: 137.00

P1 PROVIDED THAT:

It is the intent of council that the executive will transmit a business case for reorganization of information technology functions countywide. Furthermore, it is the intent of council that the business case for this reorganization shall include at least two options: (1) a status quo option; and (2) an option with some level of centralization countywide based on the primary criterion of cost savings. The business case shall also include a cost-benefit analysis and organizational structure for each option. The business case shall also include a preferred option and the criteria used to select the preferred option.

SECTION 107. ITS--TELECOMMUNICATIONS - From the information and telecommunication -



telecommunication fund there is hereby appropriated to:

ITS--telecommunications \$1,798,461

The maximum number of FTEs for ITS--telecommunications shall be: 8.00

P1 PROVIDED THAT:

The executive shall provide a progress report on the network infrastructure optimization project by May 1, 2005. This progress report shall document cost savings achieved from implementation of measures identified in the 2003 network infrastructure optimization project proviso response. This progress report shall provide an evaluation of voice-over internet protocol and wireless trials and pilots. The chief information officer shall be responsible for overseeing completion of this report with cooperation of all county agencies and departments.

The progress report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

SECTION 108. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving \$10,987,809

The maximum number of FTEs for equipment rental and revolving shall be: 55.00

SECTION 109. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving \$10,019,005

The maximum number of FTEs for motor pool equipment rental and revolving shall be: 21.00

SECTION 110. ITS - PRINTING AND GRAPHIC ARTS - From the lang1024printing and graphic arts services fund there is hereby appropriated to:

ITS - printing and graphic arts \$3,644,711

The maximum number of FTEs for ITS - printing and graphic arts shall be: 18.00

SECTION 111. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited G.O. bond redemption \$131,871,975

SECTION 112. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption \$43,475,972

SECTION 113. STADIUM G.O. BOND REDEMPTION - From the stadium G.O. bond redemption fund there is hereby appropriated to:

Stadium G.O. bond redemption \$2,217,162

SECTION 114. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
3090	PARKS AND OPEN SPACE ACQ	\$502,672

3151	CONSERV FUTURES SUB-FUND	\$8,882,220
3160	PARKS, REC AND OPEN SPACE	\$5,201,156
3180	SURF & STRM WTR MGMT CNST	\$1,010,741
3220	HOUSING OPPORTUNITY ACQSN	\$5,972,657
3310	BUILDING MODERNZTN CNST	\$22,993,844
3380	AIRPORT CONSTRUCTION	\$13,213,747
3391	WORKING FOREST 96 BD Sbfd	\$23,575
3392	TITLE 3 FORESTRY	\$410,000
3481	CABLE COMM CAPITAL SUM FD	\$185,000
3490	PARKS FACILITIES REHAB	\$8,372,300
3541	OS AUBURN PROJECTS SUBFND	\$1,009
3543	OS BLK DIAMOND PJJ SUBFND	\$76,875
3548	OS ISSAQUAH PROJTS SUBFND	\$4,641
3556	OS REDMOND PROJTS SUBFUND	\$198,790
3558	OS SEATAC PROJECTS SUBFND	\$11,648
3641	PUBLIC TRANS CONST-UNREST	\$47,889,759
3643	TRANSIT CAPITAL 2	\$9,858,000
3672	ENVIRONMENTAL RESOURCE	\$875,000
3681	REAL ESTATE EXCISE TAX #1	\$8,296,307
3682	REAL ESTATE EXCISE TAX #2	\$8,463,383
3761	IT EQUIP REPL CAPITAL FD	\$462,600
3771	OIRM CAPITAL PROJECTS	\$21,923,978
3781	ITS CAPITAL FUND	\$1,164,608
3791	HMC/MEI 2000 PROJECTS	\$25,673,905

3803	LTD TAX GO BAN REDEM 2001	\$51,000,000
3810	S W CAP EQUIPT RECOVERY	\$3,219,457
3831	ENVIROMENTAL RES SUBFUND	\$890
3840	FARMLAND & OPEN SPACE ACQ	\$1,239
3841	FARMLAND PRESVTN 96 BNDFD	\$79,849
3850	ROADS MAINTENANCE FACILITY	\$614,000
3870	HARBORVIEW MED CONST-1977	\$750,000
3871	HMC CONSTRUCTION 1993	\$110,345
3901	SOLID WASTE CONSTRUCTION	\$26,386,612
3910	LANDFILL RESERVE FUND	\$5,758,449
3951	BLDG REPAIR/REPL SUBFUND	\$4,922,225
3953	CAPITAL ACQUISITION/REN 96	\$476,095
3961	HMC REPAIR AND REPLAC FD	\$4,901,955
3962	HMC TRAUMA CENTER EQTY	\$41,610
3963	HMC TRAUMA CTR EQPMT EQTY	\$5,387
3965	HMC DISPROPORT-SHR-TRAUMA	\$969,187
	TOTAL	\$290,905,715

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 395840, Jail Health Services Remodel, \$1,046,132 shall not be expended or encumbered until the council appropriates additional funds for construction of the Jail Health Services Medical Remodel project 395840.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation for CIP project 322200, \$300,000 transferred from the veterans services fund balance shall be expended solely for acquisition or development of housing for indigent veterans referred by the

King County veterans services program.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 377142, accountable business transformation project, \$165,000 shall be expended solely to provide quality assurance and oversight for this project by the council auditor.

P1 PROVIDED THAT:

By September 30, 2005, the executive shall submit a report on bus layover space in Bellevue and options for disposition of the transit-owned property adjacent to the Meydenbauer Center.

The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the transportation committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended or encumbered for CIP project 013087 at the Bow Lake transfer station, for CIP project 003161 at the Factoria transfer station or for CIP project 013303 at the Algona transfer station until the council has approved by motion the milestone report analyzing system needs and capacities as required in Ordinance 14971.

The report and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the natural resources and utilities committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377142, accountable business transformation project, \$2,356,015 shall not be expended or encumbered until after the council reviews and approves by motion a business case, roadblock document and human resources implementation plan that are consistent with the requirements of Motion 12024 and that have been approved by the project review board.

Of the appropriation for CIP project 377143, benefit health information project, \$2,983,162 shall not be

expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377136, jail health electronic medical records project, \$1,675,000 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377152, electronic court records automated indexing project, \$357,145 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

The business cases, roadblock document and human resources implementation plan shall be transmitted by a separate motion for each CIP project. The business cases, roadblock document, human resources implementation plan and motions must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee.

**P4 PROVIDED FURTHER THAT:**

The appropriation for CIP project 395XXX, skybridge feasibility study, shall be used solely to hire a consultant to study the feasibility of replacing the skybridge between the King County corrections facility and the King County courthouse. Reasonable oversight and management expenses incurred by facilities management division are acceptable. The feasibility study shall, at a minimum, include analysis of (1) alternative below-grade inmate transfer configurations, including possible adaptive reuse of existing administration building spaces and vertical shafts; (2) demolition costs for the skybridge; (3) space utilization and operational impacts on affected agencies; and (4) costs and benefits associated with each alternative, taking into account the cost-benefits associated with possible concurrent site and public right-of-way construction for the new county office building.

The feasibility study must be filed in the form of 16 copies with the clerk of the council, who will retain

the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee and the lead staff of the law justice and human services committee or their successors.

P5 PROVIDED FURTHER THAT:

No portion of the funds appropriated for CIP project A00025, operating facilities improvements, shall be expended for the issuance of an RFP for the sale of the north Lake Union property currently occupied by the transit maintenance facility or for predesign of a replacement maintenance facility until the executive has submitted and the council approved by motion a request for proposal (RFP) for the sale of the north Lake Union property. The RFP should include an option for sale of the property without the provision of a replacement facility by the proposer.

The request for proposal and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 115. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2005 - 2010 Roads Capital Improvement Program are the Bridge Priority Process published in the Annual Bridge Report and the Transportation Needs Report (TNR).

From the roads services capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
3860	COUNTY ROAD CONSTRUCTION	\$58,220,000

SECTION 116. WASTEWATER TREATMENT CAPITAL IMPROVEMENT - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment D to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment D to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment D to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the wastewater treatment capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
4616	WASTEWATER TREATMENT	\$567,418,747

P1 PROVIDED THAT:

Of this appropriation, \$500,000 may not be expended or encumbered on the Denny Way CSO project 423001 until the division submits to the council a mitigation plan to develop the surface area of the Denny Way CSO site on Elliott Avenue for public recreational benefit. The plan shall be developed in collaboration with the Seattle parks department and shall outline the cost and timeline of multiple recreational options suitable to the site and with public benefit.

The plan must be filed no later than April 15, 2005, in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to the councilmembers and the lead staff of the natural resources and utilities committee or its successor.



P2 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the wastewater treatment division hires a consultant to provide independent oversight and monitoring of the treatment plant, conveyance facilities and marine outfall elements of the Brightwater project.

(1) The consultant shall have the following minimum qualifications:

- a. Nationally recognized expertise on major public capital improvement projects with a constructed value of \$200 million or more;
- b. Experience with wastewater treatment facilities of similar scope and scale to the Brightwater project;
- c. Capacity and expertise to quickly and professionally review project scope, schedule and budget phase submittals;
- d. Expertise in construction management and/or program management; and
- e. Preference should be given to a consultant with a local office.

(2) The work program for the consultant shall require the consultant at a minimum to provide to the executive, the council and the Brightwater project representatives the following:

- a. An overview of the Brightwater project including an initial review of scope, schedule, budget and distribution of budget categories compared to other projects of similar scope and scale or industry standards. The overview shall identify any project elements that are inconsistent or out of balance with industry standards or other comparable projects and shall include recommendations, if any, for improvements to the Brightwater project;
- b. A review of the scope, schedule and budget for all major Brightwater project phase submittals including the 30%, 60%, 90% and 100% design submittals;
- c. Written reports on the status of all design phase submittals reviewed by the consultant;
- d. Additional analysis or studies as may be requested by the wastewater treatment division or the council, including, but not limited to, monthly reports on the bidding and construction phases of the project;

and

e. Quarterly presentations on the status of the Brightwater project to the budget and fiscal management committee or the regional water quality committee or their successor committees. The frequency of these presentations may be decreased to less than quarterly at the discretion of the chair of the budget and fiscal management committee or the chair of the regional water quality committee, respectively, or their successor committees.

(3) To the extent feasible, the consultant procurement process should be timed or phased to facilitate review of the Brightwater Treatment Plan 60% design submittal, currently scheduled for January 2005.

The original and 16 copies of all oversight monitoring consultant reports must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the regional water quality committee or their successors.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the council approves by motion a report unifying Brightwater program reporting and cost monitoring formats and including a Brightwater program baseline budget. The report should be submitted by the executive to the council by January 24, 2005.

The proposed Brightwater project reporting requirements shall, at a minimum, include the following:

(1) A format for the Brightwater project monthly management reports in accordance with executive policies and procedures (CON 7-9-1 (AEP)) section 6.8.

(2) A format modeled after formats currently in use for existing large capital improvement projects such as the Harborview bond program and the courthouse seismic project (i.e. distribution list, executive summary, project descriptions, overall budget summary, critical issues, budget summary tables, schedule, current activities and a look ahead summary).

(3) A budget reporting format, appropriate to the scale of the Brightwater program, to be used as a consistent template for all Brightwater sub-projects and facilitate budget summary roll ups (example, Harborview bond program UW C-100 budget form 08/01/03).

(4) A proposed Brightwater program baseline budget based on the proposed budget reporting format and the October 2004 predesign estimate. The baseline budget approved by the council shall serve as a performance measurement planning tool for the Brightwater program.

The original and 16 copies of the report must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and the lead staff of the regional water quality committee or their successors.

SECTION 117. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT -

The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment E to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment E to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment E to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the surface water capital improvement fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
3292	SWM CIP NON-BOND SUBFUND	\$10,473,725
3522	OS KC NON BND FND SUBFUND	\$2,762,355
	Total	\$13,236,080

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$60,000 shall be expended solely for the Bothell Kaysner/Sammamish River open space acquisition project which shall be funded by available fund balance in fund 3522.

SECTION 118. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

IMPROVEMENT - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment F to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment F to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment F to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the major maintenance capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment F to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
3421	MJR MNTNCE RSRV SUB-FUND	\$11,990,306

SECTION 119. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.

10 days prior

Newspaper: Seattle Times

Publish: Wed. Oct. 20, 2004

Public Hrg: 11/1/04