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Enactment date: 12/5/2008 **Enactment #:** 16313

Title: AN ORDINANCE that adopts the 2009 Annual Budget and makes appropriation for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2009, and ending December 31, 2009.

Sponsors: Larry Phillips

Indexes: Budget

Code sections:

Attachments: 1. 16312.pdf, 2. A. 2009 Budget--Executive Proposed (1 of 4), 2007 King County AIMS High Performance Scorecard (2 of 4), 2009 Budget--Executive Summary (3 of 4), 2009 CIP--Capital Improvement Program (4 of 4), 3. B. General Government Capital Improvement Program., 4. C. Roads Capital Improvement Program, 5. D. Wastewater Treatment Capital Improvement Program, 6. E. Surface Water Management Capital Improvement Program, 7. F. Major Maintenance Capital Improvement Program, 8. G. Solid Waste Capital Improvement Program, 9. 2008-0570 Transmittal Letter.doc, 10. 2008-0570 Attachment to the Transmittal Letter-2009 Proposed Technology Business Plan--October 2008.pdf, 11. 2008-0570 Attachment to the Transmittal Letter--Index to 2009 Proposed Ordinance.xls, 12. 2008-0570 Attachment to the Transmittal Letter--King County Acceptance of Electronic Payments.doc, 13. 2008-0570 CIP AD SUMMARY.doc, 14. 2008-0570 Hearing Notice.doc, 15. 2008-0570 Adoption notice.doc, 16. B. General Government Capital Improvement Program, dated November 20, 2008, 17. B. General Government Capital Improvement Program, dated November 20, 2008, 18. C. Roads Capital Improvement Program, dated November 20, 2008, 19. C. Roads Capital Improvement Program, dated November 20, 2008, 20. D. Wastewater Treatment Capital Improvement Program, dated November 20, 2008, 21. D. Wastewater Treatment Capital Improvement Program, dated November 20, 2008, 22. E. Surface Water Management Capital Improvement Program, dated November 20, 2008, 23. E. Surface Water Management Capital Improvement Program, dated November 20, 2008, 24. F. Major Maintenance Capital Improvement Program, dated November 20, 2008, 25. F. Major Maintenance Capital Improvement Program, dated November 20, 2008, 26. G. Solid Waste Capital Improvement Program, dated November 20, 2008, 27. G. Solid Waste Capital Improvement Program, dated November 20, 2008, 28. H. 2009 General Fund Financial Plan, dated November 24, 2008, 29. H. 2009 General Fund Financial Plan, dated November 24, 2008, 30. H. 2009 General Fund Financial Plan, dated November 20, 2008, 31. I. Adoption of 2009 Emergency Medical Services Fund Financial Plan, dated November 20, 2008, 32. I. Adoption of 2009 Emergency Medical Services Fund Financial Plan, dated November 20, 2008

Date	Ver.	Action By	Action	Result
11/24/2008	1	Metropolitan King County Council	Passed as Amended	Pass
11/21/2008	1	Budget Review and Adoption Committee	Recommended Do Pass Substitute	Pass
11/20/2008	1	Budget Review and Adoption Committee	Deferred	
11/10/2008	1	Metropolitan King County Council		
11/10/2008	1	Metropolitan King County Council		
10/20/2008	1	Metropolitan King County Council	Introduced and Referred	

AN ORDINANCE that adopts the 2009 Annual Budget and makes appropriation for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2009, and ending December 31, 2009.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

A. King County government is responsible for providing a variety of services to all residents of the county. These include: regional services, such as criminal justice, public health, wastewater treatment and public transportation; subregional services through contracts with many suburban cities for police protection, jail services and municipal court services; and local services to unincorporated areas, such as police protection, roads, surface water management, local parks and land use regulation.

B. As the legislative branch of government, the metropolitan King County council sets policy for the county. It funds county services through the exercise of its authority to adopt an annual budget for the county. To provide these services, the council adopts a 2009 budget totaling \$4.9 billion, of which \$627.8 million is in the general fund.

C. King County faces an unprecedented projected revenue shortfall of \$93.4 million specifically in its general fund. This shortfall is attributable to state law that limits the revenues that may be collected by counties from the property tax. The growth in the amount of property taxes levied by counties is one percent per year plus the revenues from new construction and building improvements. This rate of growth is far below the rate of inflation. This limit on the growth of property taxes, the county's primary revenue source, has created a structural gap between revenues and expenditures when inflation and other cost-increasing factors are higher than the revenue growth limit. Compounding this ongoing structural gap is turmoil in world financial markets that has depressed revenues from another major revenue source, the retail sales tax. The combined shortfall of these major revenue sources requires that King County reduce services in 2009.

D. The metropolitan King County council provides fiscal integrity and accountability by setting

spending priorities based on public expectations, funding programs consistent with those priorities and measuring results. The council's budget theme for 2009 is "Protecting Priorities: Public Safety, Health and Quality of Life." By adopting Motion 12836 on August 4, 2008, the council established its intent through its budget deliberations to declare the protection of public safety, health and enhancement of quality of life to be its top priorities, and that before reducing funding in those areas it would look first to reduce or eliminate services viewed as nonessential.

E. The council by Motion 12836 also calls upon the Governor and state Legislature to permanently address the structural funding gap facing all counties in Washington state by authorizing expanded types of revenues for local jurisdictions that provide for sufficient growth to meet rising annual costs and have the flexibility of helping to fund basic public services. The council will also seek reimbursement from the Legislature for unfunded mandates by the state.

1. The executive proposed a strategy to budget certain general fund programs and services with \$10.5 million for six months, one-time funding that would have expired on July 1, 2009, unless the Legislature granted King County and other jurisdictions across the state flexibility in the use of current revenues as well as authority for specific new revenue sources to fund these programs and services.

2. Recognizing the significant impacts of the proposed six-month strategy to public safety and public health, this budget chooses to fund a number of those critical services for all of 2009. This full year of funding protects these services as long as possible and provides more time for identifying new sources of revenue or, absent funding, how the county can dismantle these programs in a manner that minimizes public harm.

3. This budget adds \$3.5 million in unfunded state mandates to the six-month funding strategy. Without new sources of revenue, the county can no longer afford to pay for these costly measures that are imposed by the state but not currently paid for by the state.

F. Public Safety. The general fund shortfall makes it difficult for the county to maintain many of the council-approved policies and programs adopted since 2000 that have achieved significant success in the

integration of law and justice and health and human services policies and programs. These policies and programs achieved lower rates of crime and recidivism in our communities and lowered the potential costs for the criminal justice system that accounts for more than seventy percent of the county's general fund spending. The council has worked with the executive, law and justice agencies, cities, community providers and others to create those policy-based approaches that have protected communities and ensured accountability. While the executive's proposed budget began to undo many of these important and successful programs, the council identified resources to restore in the short-term many of the proposed program reductions. Long-term solutions to maintain these policies and programs must be identified or future costs will grow and public safety will be reduced.

1. Law enforcement services for the region and the county's unincorporated areas. While the King County sheriff's office must absorb reductions in its civilian and commissioned positions that will impair its law enforcement services within the region and in the unincorporated areas for which it is the local police department, the council is restoring a significant portion of the executive's proposed reductions.

This budget restores funding that will allow the sheriff to maintain storefront deputies in the unincorporated areas of the county and maintain security at the county's courthouses. This funding will also allow the sheriff to maintain such important regional services as major accident review, ChildFind, K-9 and participation on multijurisdictional task forces. In this budget the sheriff's office will increase its contracts with Metro Transit, Sound Transit and the contract cities. As with the rest of law and justice programs, however, the absence of new revenues in future years will lead to continued reductions in county law enforcement services.

2. Maintaining court programs that support families. While this budget makes significant reductions in services for and programs within both the superior and district courts, the council is restoring funding to ensure the continuation of important and successful court programs for families, including the superior court's unified family court and drug diversion courts and the district court's mental health court. The council has supported these programs since 2000, but they were placed in jeopardy in the executive's proposed

budget. This budget also provides needed resources for other programs, such as the unique domestic violence treatment program for juvenile offenders known as "Step-Up." Regardless of these policy initiatives and the work of the council for 2009, the county might be forced to eliminate these programs and many others that support a systemic approach to improving public safety in future years if the Legislature does not provide new sources of revenue.

3. Prevention over detention. This budget sustains the county's successful alternatives to secure detention, treatment and other community corrections programs that have been placed into the six-month funding strategy in the executive's proposed budget, including many parts of the council's successful adult justice operational master plan ("AJOMP") and juvenile justice operational master plan ("JJOMP"). These plans require that the county's law and justice agencies work in concert to reduce the costs of secure detention through the use of alternatives to detention, treatment programs and process improvements. Since implementation of the plans in 2001, the county has avoided spending more than \$250 million that would have been needed had jail use continued at historical rates, with no increase in county crime rates. Alternatives to secure detention implemented through AJOMP and JJOM are being utilized at rates much higher than expected and have outgrown existing facilities. Nevertheless, while this budget maintains these important and effective programs, they face elimination in future years if the Legislature does not to provide the county with new sources of revenue. Loss of these programs would cause the county to likely incur significantly higher criminal justice costs in the future.

4. Office of the public defender. King County through its office of the public defender contracts with nonprofit agencies to meet its commitment to justice for all citizens by providing indigent defense services to those accused of a crime but unable to afford an attorney. In order to create a more thoughtful process for review of appropriations for public defense, the council in Proposed Ordinance 2008-0625 is changing the contracting period for the defender agencies from a January-December cycle to a July-June cycle, so that negotiations between the county and the defender agencies - and review of agency workload models as outlined

by the council in Motion 12160 - can occur in a timeframe that is separate from the council's budget consideration. This budget establishes a reserve in the general fund financial plan to ensure that sufficient resources have been dedicated for public defense upon approval of currently pending contracts.

G. Public Health.

1. Since elimination in 2001 of motor vehicle excise tax revenues that were dedicated for public health, the county has experienced a significant challenge in meeting the goal of public health to protect and improve the health and well-being of all people in King County and to reduce disparities in health that are experienced by different populations. This challenge is exacerbated by the increasing need for public health services due to the re-emergence of communicable diseases such as tuberculosis, the increasing number of people who completely lack or have inadequate health insurance and other demands. In the past few years, the county met this challenge through efficiencies and reductions in public health expenditures and by significantly increasing the county's general fund contribution to public health, from about \$15 million in 2001 to \$32 million in 2008.

2. To meet the ongoing public health financial shortfall in 2009, this budget makes \$10.5 million in program reductions, many of which are efficiencies identified through the implementation of the Public Health Operational Master Plan, a strategic plan spearheaded by the county council and adopted in 2007. In this budget, the council restores some of the full-year reductions proposed by the executive that impact services to individuals. The executive proposed that the services of Renton Family Planning clinic be consolidated in Kent as of January 1, 2009. The council restored funding for the clinic in Renton for nine months in 2009. The council also provided additional funding for tuberculosis control activities, given the historic rise in tuberculosis cases identified in King County.

3. To meet the county's shortfall in the general fund, this budget funds several programs for only six months of 2009 while the county advocates with the state for funding options. The council reprioritized the proposed budget in order to restore full-year funding for some programs and avert some of the most significant

health threats to our residents. This budget provides full-year funding for: all public health centers; services provided by community-based organizations that reduce youth violence; programs for control of sexually transmitted disease; services for two hundred low-income seniors to help them manage chronic disease and avoid placement in expensive long-term care facilities; and services that ensure that children complete their immunization schedule.

This budget adopts six months of funding for several public health programs in 2009 while the county works with the state to develop revenues totaling \$4.5 million to fund these programs for the remainder of 2009. If such support is not found, the following services will be reduced or entirely eliminated as of July 1, 2009: the child care health program, providing two thousand seven hundred forty-five visits to child care facilities and one hundred twelve training sessions for child care providers that help to ensure the health and safety of children; zoonotic disease control, which works with animal-related businesses in the county to reduce the transmission of disease from animals to humans and helps control infections from West Nile virus and rabies; regulation of small drinking water systems; tuberculosis control services that reduce the development of drug-resistant tuberculosis; death investigations by the medical examiner; public health laboratory testing services; investigation of communicable diseases; support provided by public health nurses to seventy-five teen mothers and their children, which is proven to reduce future criminal justice costs; support for one thousand two hundred families of children with special health and developmental needs; and the provision of dental sealants to nine hundred second-grade children. Further, all family planning services are funded for the first nine months of 2009, putting them at risk of elimination on October 1, 2009. The potential elimination of these services poses significant risks to the health of the public in King County.

4. If no funding solution is found, the outlook for public health in 2010 is even more severe. The King County board of health, by Resolution 08-07, called on the state Legislature to provide adequate, stable, dedicated, long-term financing for public health and found that the risks to the health of the public as a result of the lack of financing are significant and unacceptable. The state Legislature's Joint Select Committee on Public

Health Finance likewise concluded that the local public health system in the state is underfunded by more than \$300 million annually and that the lack of a stable, dedicated source of funding for public health has eroded the ability to maintain a reliable statewide system that protects the public's health. The county seeks revenue authority from the state in order to continue to adequately protect, promote and provide for the health of the public.

H. Quality of Life. While most public safety and public health programs are supported by the constrained county general fund, many other programs that contribute to our region's quality of life enjoy dedicated revenue streams, many of which were approved by voters.

1. Veterans and human services levy. Proceeds from the voter-approved veterans and human services levy permit investments in services and housing that will prevent and reduce homelessness and involvement in the criminal justice system for vulnerable veterans and others in need. Oversight by citizen boards is ensuring equitable and appropriate allocation of levy funds across the county for those most in need. This budget increases council oversight of levy funds by requiring submission of quarterly progress reports from the citizen boards.

2. Mental illness and drug dependency. This budget allocates more than \$48 million from the dedicated mental illness and drug dependency sales tax to address the unmet needs of thousands of vulnerable King County residents in need of better access to mental health and chemical dependency treatment and support. These investments yield significant cost savings to the region through the reduced cycling of individuals through the criminal justice system, and increased public safety.

3. Housing. Dedicated revenues from the veterans and human services levy, the mental illness and drug dependency sales tax and the housing opportunity fund provide opportunities to create and preserve affordable housing, especially for low- and moderate-income residents and those with mental illness or drug dependencies. However, throughout 2009, the council intends to first engage in policy discussions on the best use of these funds for housing or for potential new initiatives such as an interim loan program. These

discussions will focus on fiscal responsibility while balancing competing and evolving community needs.

4. Parks and open space. With revenues from the voter-approved parks levy, this budget continues expansion of the parks and open space system to improve the quality of life for county residents through the provision of facilities and space for active and passive recreation and exercise, in particular by beginning construction on the Redmond segment of the East Lake Sammamish trail, renovating the King County Aquatic Center in Federal Way, identifying and evaluating critical open space for conservation and recreation in the Cascade Foothills and rehabilitating parks throughout the county to address safety issues.

5. Natural resource and environmental quality programs. To ensure the long-term viability of natural resource-related activities such as farming and forestry, as well as continue proven salmon-recovery programs in county watersheds and Puget Sound, this budget restores staffing and funding in the water and land resources division for the agriculture, forestry, basin and rural stewardship and current use programs.

6. Animal services. This budget funds King County's policy objective of improving the humane care of animals in the county's care. In 2007, Motions 12521 and 12600 and Ordinance 15810 provided the framework for dramatically changing the quality and type of care provided at King County animal shelters. In 2008, the council requested that the auditor evaluate the county's animal licensing program and provision of services to contract cities, a study that should be completed during 2009.

In October 2008, the council received the King County Animal Services Strategic Plan and Operational Master Plan ("OMP") 2009-2011, prepared by an interbranch work group, which presented three potential organizational structures, including a community-based services model, through which King County could implement the elements required for a model program. King County shall continue to explore the community-based services model as defined by the OMP, and the council has adopted a labor policy directing good faith bargaining with affected labor organizations to explore options to implement a community-based services model program.

This budget also reflects the council's commitment to oversight and reform of animal care and control

by allowing the council to review the auditor's findings before authorizing full-year funding for animal care and control, requiring the executive to develop best standards and practices for handling of controlled substances at King County's shelters and requiring regular reports on the numerous capital improvement projects at the animal shelters in Kent and Crossroads.

The council refocuses shelter staff resources from administrative positions to direct shelter care in order to improve the humane care of animals in the shelters, and moves professional veterinarian positions to the department of public health to enhance the veterinary and zoonotic control services provided to shelter animals.

7. King County fair. The council finds that the King County fair, founded in 1863 to celebrate and promote the county's agricultural heritage, is an essential part of the rural quality of life and the lives of young people for whom the annual event provides a cherished showcase. This budget restores funding for fair operations for 2009. In addition, the council by Proposed Motion 2008-0628 is calling for a task force to explore ways to boost revenues and attendance in order to make the fair more self-sustaining in the future and less dependent upon support from the general fund.

8. Metro Transit. Turmoil in the world and local economy led to a dramatic plunge in the sales tax revenues that support the transit financial plan, creating a shortfall of ninety million dollars in the 2008/2009 biennium and ninety million dollars annually thereafter. At the same time, uncertainty over gasoline prices, traffic congestion and environmental concerns combined to increase rider demand for public transportation to record levels.

This crisis in transit funding requires the council, in Proposed Ordinance 2008-0584, to approve a midbiennium supplemental budget for public transit, in conjunction with adoption of this budget. This budget declares the council's priority of maintaining bus service on the streets to meet increased rider demand, and closes the funding gap by:

a. reducing Metro's annual operating expenses by five percent of its roughly \$600 million annual budget, or \$28.2 million. Much of this saving can be realized by locking in diesel fuel supplies at prices that

are much lower now than in the summer of 2008 when the price of oil was spiraling out of sight;

b. scaling back or deferring entirely \$12.8 million in Metro capital projects, including: deferring small improvements at Metro bus bases to exterior signage, storage areas and generators; delaying the replacement or upgrade of lighting at park-and-ride lots where the existing equipment is still working; and canceling noncritical enhancements to the overhead trolley wire network;

c. reducing Metro's annual capital fund by \$40 million, as proposed by the executive; and

d. adopting Ordinance 16299 that raises transit fares by twenty-five cents in many fare categories on February 1, 2009, with a similar twenty-five-cent increase to take effect on January 1, 2010. This measure will generate \$9.5 million in 2009 and a cumulative \$22 million a year from 2010 onwards and restore the target rate of bus fares defraying about twenty-five percent of transit operating expenses.

Existing revenues might not be sufficient to meet future demand for public transportation. King County must work with the state of Washington and the federal government to develop additional sources of revenue and to expand on its recent success in developing partnerships with cities and other entities.

9. Roads and mobility. The council finds that a crisis developed over the past decade in the funding of county roads, and that a new funding source for roads is essential. Just over a year ago, voters turned down the roads and transit ballot measure that included \$110 million in essential funding for the South Park bridge project in the roads CIP. In the midbiennium supplemental budget for public transit, the council requires the director of the department of transportation to develop a strategy to identify grant funding and other revenue sources for county transportation priorities, including the South Park bridge and other county road needs, as well as public transportation.

Progress in 2009 on the roads operational master plan will provide further direction on potential efficiencies and savings and is essential to prepare the agency for a future when the division's direct responsibilities consist primarily of county road facilities in the rural unincorporated area.

10. Wastewater treatment division. This budget continues the council's commitment to public

health and the protection of Puget Sound by investing more than \$600 million in dozens of vital sewer improvement projects. This budget maintains stable rates and charges by maximizing cost effectiveness in all wastewater programs and projects, including the canceling or deferral of nonessential projects, prioritization of all water quality activities and monitoring of programs and implementation of full cost-recovery for contract services.

11. Technology oversight. Through the council's technology governance process this budget identifies savings in the general fund of \$4.6 million by eliminating information technology ("IT") projects deemed nonessential. Those IT projects that are funded will provide significant improvement in customer service or are essential to maintaining the provision of county services.

12. Elections. This budget provides for the transition to all-mail balloting in 2009 with the ongoing provision of one of the most basic of all county services: the conduct of accurate, fair and transparent elections. Since the general election of 2004, the county has conducted 22 successful elections.

I. Financial Policies. This budget continues to implement long-standing financial policies that limit debt levels and maintain healthy general fund reserves. The county's prudent financial management and low level of debt earned the highest possible bond rating from all three major rating agencies: Standard & Poor's; Moody's Investors Service and Fitch Ratings. As a result, King County saves taxpayers' money on the financing of capital projects through lower interest rates.

The sound financial policies adopted by the council over the years include: Motion 5888 in 1983, which required minimum levels of fund balance in the county's current expense fund; Motion 7020 in 1987, which dedicated a portion of additional sales tax revenues to the creation of a sales tax reserve to be used for financial emergencies; Motions 8352 and 8446 in 1991, which reaffirmed the council's intent that the sales tax reserve be used for financial emergencies; and Motion 12660 in 2007, which set policies related to long-term debt.

Furthermore, the council created a financial policy advisory task force in Motion 12394 in 2006 to

independently review financial and debt policies. In response to recommendations from that task force, the council in 2007 further demonstrated its commitment to fiscal responsibility through the adoption of Ordinance 15961, which created a separate rainy day fund to be available for emergencies, into which the \$15 million sales tax reserve was transferred in 2008.

The council created an investment pool advisory panel in Motion 12595 in 2007 to conduct a comprehensive review of the King County investment pool. As a result of that group's recommendations, this budget includes funding to improve the policies and procedures of the investment pool to further safeguard the public's money.

Through adoption of this budget, which funds the most critical priorities first, the council begins the process of addressing the structural gap between revenues and expenditures with reductions to operating expenses, minimal reliance on reserves to weather what could be a lengthy financial crisis and specific advocacy strategies with Washington state leadership.

This budget assumes that even under the best of conditions, additional operational reductions will be necessary in future years, and that without additional revenues from the state or other sources, those reductions will be even more severe.

J. Rainy day fund. Recognizing that the King County budget is vulnerable to sudden contractions of the economy that can cause unexpected drops in revenues, the council intends to create a working group of experts to develop the use of the rainy day fund as a counter-cyclical reserve into which contributions can be made when revenues are robust and from which moneys could be drawn to protect services during periods of economic decline.

K. Economic and Financial Analysis. Pursuant to a voter-approved charter amendment in 2008, a new independent office of economic and financial analysis will be formed within county government, under the direction of an economic forecast council, to prepare official forecasts of county revenues that may inform future budgets.

L. Financial Plan. Attachments H and I to this ordinance contain the official financial plans for the current expense fund and for the emergency medical services levy.

M. Employee Furloughs. With reduced revenues, King County is working hard to find innovative ways to gain efficiencies in all county functions in order to minimize service reductions to the public. The council expresses its gratitude and appreciation to county employees who voluntarily agreed to up to ten unpaid furlough days in order to close the budget shortfall while minimizing additional layoffs.

The executive proposed budget calculated for agencies an appropriation amount known as a "labor contra" that originally assumed \$13.1 million of savings in wages and benefits in addition to other reductions in expenditures the agencies had previously identified.

On October 20, 2008, the council, by Motion 12870, affirmed the county's labor policy in support of the executive's good-faith bargaining with represented employees to find savings to help balance the 2009 budget. The executive has since negotiated tentative agreements with a number of the county's collective bargaining units on how to meet the "labor contra," and if these agreements are ratified by bargaining unit members and approved by the council, they will allow the county to establish nonworking furlough days when most county offices would be closed and nonessential workers would not work or be paid. A number of steps will be necessary to implement this furlough, including the concurrence of other independent branches of government and legislative and administrative actions to fully authorize furloughs for both represented and nonrepresented employees.

This budget appropriates available funds to agencies and assumes successful implementation of the furlough approach, or other measures that could include reductions in services, layoffs and other cost-saving measures. The council is committed to expeditious consideration of legislation that might be needed to implement the furlough plan, the first day of which would occur on January 2, 2009. However strict charter deadlines preclude completion of the necessary due diligence before council adoption of the 2009 county budget.

N. It is the intent of the metropolitan King County council that its policies be implemented through the 2009 King County budget ordinance.

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 2009 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, 2009, and ending December 31, 2009, out of the various funds of the county hereinafter named and set forth in the following sections.

SECTION 4. Notwithstanding section 3 of this ordinance, sections 125, 126, 127, 128, 129 and 130 of this ordinance take effect ten days after the executive's approval as provided in the county charter.

SECTION 5. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

County council \$5,659,283

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

SECTION 6. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

Council administration \$9,324,097

The maximum number of FTEs for council administration shall be: 61.10

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

Hearing examiner \$711,932

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

SECTION 8. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor \$1,710,128

The maximum number of FTEs for county auditor shall be: 16.90

SECTION 9. OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombudsman/tax advisor \$1,325,020

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

SECTION 10. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television \$707,254

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

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

Board of appeals \$737,297

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

SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight \$400,044

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

SECTION 13. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis \$194,109

The maximum number of FTEs for office of economic and financial analysis shall be: 2.50

SECTION 14. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive \$324,710

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

SECTION 15. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive \$4,056,360

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

SECTION 16. OFFICE OF MANAGEMENT AND BUDGET - From the general fund there is hereby appropriated to:

Office of management and budget \$4,708,699

The maximum number of FTEs for office of management and budget shall be: 34.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive, in conjunction with the facilities management division, reduces the 2009 non-GF agency contributions to the major maintenance reserve fund by \$687,160. Contribution reductions shall be allocated proportionally among the various major maintenance reserve fund contributing agencies in a manner consistent with the agency contributions in the executive proposed 2009 budget.

This reduction is required to provide an equitable major maintenance reserve fund contribution reduction between GF and non-GF agencies related to the GF agency contribution reductions in the adopted budget. The reduction amount is based upon the historical ratio of contributions between GF and non-GF agencies which is approximately 90 percent and 10 percent respectively.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the council receives and approves by motion the components and justification for each component that will be used to develop the indigent defense contracts between King County and the nonprofit defense corporations. These components shall be consistent with the model adopted by the council in Motion 12160. The report shall be developed by the department of community and human services in conjunction with the office of management and budget

and shall include current data and input from the contract defense agencies and the King County Bar Association. The data shall include, but not be limited to information on caseload: staffing; and calendaring of cases for felony, complex felony, juvenile, misdemeanor, involuntary treatment, persistent offender and dependency cases. The report shall be submitted no later than February 1, 2009, to ensure council approval of the proposed methodology prior to negotiation of the new contracts between the county and the contract defense firms. It is the intent of the council that the office of public defense shall work collaboratively with the nonprofit defense corporations and the King County Bar Association to complete the report and transmit it to the council as soon as possible.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the operating budget, fiscal management and select issues committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered unless by July 15, 2009, the office of management and budget in conjunction with facilities management division and the department of development and environmental services transmits to the council for review and acceptance by motion, a report on the energy impact of removing the aluminum panels from the windows of the King County Courthouse. The report shall include a quantifiable estimate of the energy impact of removing the aluminum panels, a detailed description of the methodology used to arrive at the estimates, and the estimated fiscal impact of the removal and resulting energy impacts.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee, or its successor.

SECTION 17. FINANCE - GF - From the general fund there is hereby appropriated to:

Finance - GF	\$3,542,050
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SECTION 18. OFFICE OF STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT -

From the general fund there is hereby appropriated to:

Office of strategic planning and performance management \$3,955,122

The maximum number of FTEs for office of strategic planning and performance management shall be: 26.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered, unless by September 1, 2009, the executive has transmitted a subarea planning study for the city of Kirkland potential annexation areas which explores new options for revenue generation that would make the provision of services to that urban unincorporated area financially sustainable.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee, or its successor.

SECTION 19. SHERIFF - From the general fund there is hereby appropriated to:

Sheriff \$135,290,117

The maximum number of FTEs for sheriff shall be: 1,078.00

SECTION 20. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits \$675,830

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

SECTION 21. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management \$1,254,350

The maximum number of FTEs for office of emergency management shall be: 4.00

SECTION 22. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is

hereby appropriated to:

Executive services - administration \$2,418,994

The maximum number of FTEs for executive services - administration shall be: 17.00

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive has transmitted and the council has adopted an ordinance establishing policies for individuals who volunteer their time and service in support of King County-sponsored programs and activities. The proposed policies shall establish the county's expectations with regard to volunteers' conduct as it relates to members of the public, county staff and other volunteers. It shall clearly identify inappropriate behaviors, including the appropriate and inappropriate use of county resources, the consequences for violations of the policies and procedures for enforcement. The ordinance must be transmitted to the clerk of the council by March 31, 2009.

SECTION 23. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management \$9,253,527

The maximum number of FTEs for human resources management shall be: 62.50

SECTION 24. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications \$357,749

The maximum number of FTEs for cable communications shall be: 1.00

SECTION 25. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services \$3,581,541

The maximum number of FTEs for real estate services shall be: 28.00

P1 PROVIDED THAT:

Of this appropriation, \$85,000 shall not be expended or encumbered until the executive transmits and the council approves legislation amending the existing real estate services permit fees for overlegal moving.

Along with the legislation, the executive shall transmit to the council correspondence from the state or other documentation of the state's approval of the executive's proposed increases in permit fees for overlegal moving.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee, or its successor.

SECTION 26. SECURITY SCREENERS - From the general fund there is hereby appropriated to:

Security screeners \$2,798,291

The maximum number of FTEs for security screeners shall be: 36.50

SECTION 27. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services \$13,046,715

The maximum number of FTEs for records and licensing services shall be: 118.83

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive takes the necessary steps to bargain with labor concerning assignment of all animal cruelty investigation work to the sheriff's office and an outcome of the bargaining is reached. It is the desire of the council that animal cruelty investigation work be performed by law enforcement personnel. The executive shall undertake to begin these negotiations no later than March 31, 2009. The executive shall report to the council on the status and outcome of these negotiations and provide the necessary legislation, if any, to implement the outcome. The executive shall provide a monthly report to the council on the status of the negotiations.

Twelve copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole and the general government and labor relations committee, or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the records and licensing services division, working in conjunction with the facilities management division, submits to the council monthly status reports on all CIP Projects at the Animal Control Shelters at Kent and Crossroads. This restriction shall be reduced in four equal quarterly increments of \$12,500 upon receipt of the monthly reports for each quarter. The monthly reports shall include a summary and current status of the scope, schedule and budget for each CIP project. Status reports shall identify any significant deviations from planned project implementation and highlight any anticipated problems that might significantly impact project progress.

The monthly CIP status reports must be filed in the form of 11 copies with the clerk of the council, who shall 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.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$3,000,000 shall not be expended or encumbered until both of the following are completed:

A. the King County auditor's office completes the first two mandated components of its performance audit of King County animal care and control and presents its findings to the committee of the whole regarding these components, specifically:

1. Review animal care and control's approaches to monitoring the shelter population including the various stages and status of animals in the shelter system; and
2. Determine the reliability of animal care and control shelter population statistics and performance indicators; and

B. The executive bargaining representative meets and confers at least once each with:

1. the labor policy committee under K.C.C. 3.16.050 before commencing bargaining with affected labor organizations to explore options to implement a community-based services model as defined by the King County Animal Services Operational Master Plan 2009-2011, dated October 6, 2008; and

2. the labor implementation committee under K.C.C. 3.16.055 on the status of negotiations with affected labor organizations to explore options to implement the community-based services model.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive develops and the council approves by motion, a plan to implement best standards and practices for the handling, dispensing, security and record keeping of controlled substances at King County's animal care and control shelters.

The plan and proposed motion must be transmitted by April 1, 2009, in the form of 11 copies to the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole, or its successor.

SECTION 28. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney \$56,194,292

The maximum number of FTEs for prosecuting attorney shall be: 486.40

SECTION 29. PROSECUTING ATTORNEY ANTIPROFITEERING - From the general fund there is

hereby appropriated to:

Prosecuting attorney antiprofitteering \$119,897

SECTION 30. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court \$42,919,304

The maximum number of FTEs for superior court shall be: 383.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,800,000 shall be expended solely on the operations of family court services and the unified family court case management program.

SECTION 31. DISTRICT COURT - From the general fund there is hereby appropriated to:

District court \$26,147,480

The maximum number of FTEs for district court shall be: 252.75

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$590,000 shall be expended solely on mental health court.

SECTION 32. ELECTIONS - From the general fund there is hereby appropriated to:

Elections \$18,030,757

The maximum number of FTEs for elections shall be: 62.00

SECTION 33. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated

to:

Judicial administration \$19,875,017

The maximum number of FTEs for judicial administration shall be: 227.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,500 shall be expended solely on the King County law library.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,300,000 shall be expended solely on adult drug diversion court.

SECTION 34. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor \$687,246

SECTION 35. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated

to:

Boundary review board \$335,003

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

SECTION 36. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues \$563,129

SECTION 37. EXECUTIVE CONTINGENCY - From the general fund there is hereby appropriated to:

Executive contingency \$100,000

SECTION 38. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$8,678,629

SECTION 39. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments \$20,445,263

The maximum number of FTEs for assessments shall be: 224.00

SECTION 40. GRANTS GF TRANSFERS - From the general fund there is hereby appropriated to:

Grants GF transfers \$90,000

SECTION 41. HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers \$13,877,176

SECTION 42. GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

General government GF transfers \$1,139,533

SECTION 43. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Public health and emergency medical services GF transfers \$28,020,019

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the following amounts shall be transferred to the public health fund only for the purposes of maintaining the following services in the second half of 2009: \$278,109 for Safe Communities funded through the children and families commission; \$184,797 for sexually transmitted disease control; \$30,000 for chronic disease and injury prevention; and \$57,144 for immunizations. Further, of this appropriation, at least \$10 million shall be used solely to operate the county's ten current public health centers in 2009.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be transferred to the public health fund only for additional

tuberculosis control activities.

SECTION 44. PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

Physical environment GF transfers	\$4,529,087
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SECTION 45. CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers	\$6,946,193
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SECTION 46. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services	\$28,696,809
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The maximum number of FTEs for jail health services shall be: 178.55

SECTION 47. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention	\$124,850,849
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The maximum number of FTEs for adult and juvenile detention shall be: 1,009.43

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be encumbered or expended prior to the review and approval by motion of a report describing the span of control and supervision within the department of adult and juvenile detention's juvenile detention division. The report shall include: a review of the current staff and supervisor assignments within the juvenile detention division; identification of ecure detention and other division staff; a description of existing span of control and supervision for the division, with specific discussion of how staffing and supervision change when the detention population is below projected levels; identification of collective bargaining agreement provisions that relate to span of control and supervision; and recommendations for changes in supervision or staff assignment that might produce savings.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human

services committee, or its successor.

SECTION 48. JAIL EFFICIENCY - From the general fund there is hereby appropriated to:

Jail efficiency \$319,032

SECTION 49. OFFICE OF THE PUBLIC DEFENDER - From the general fund there is hereby appropriated to:

Office of the public defender \$18,397,561

The maximum number of FTEs for office of the public defender shall be: 19.75

P1 PROVIDED THAT:

Of this appropriation, funding for contracts between the office of public defense and the public defense nonprofit corporations that provide indigent defense services for King County shall be expended solely on contracts that ensure that expedited gross misdemeanor cases resulting from the prosecuting attorney's filing and disposition standards ("FADS") continue to be reimbursed using the existing case credit, and not calendar-basis, reimbursement methods and shall also ensure that clerical staffing levels are reimbursed at the levels generated by the 2008 model, until the council approves by motion an updated methodology for reimbursement consistent with the intent of Motion 12160. It is the intent of the council that the office of public defense shall work collaboratively with the nonprofit defense corporations and the King County Bar Association to update the reimbursement methodology as soon as possible. Further, it is the intent of the council that new contracts for indigent defense to cover the period July 1, 2009, through June 30, 2010, be negotiated by the office of public defense and public defense nonprofit corporations and submitted to the council by March 3|10|3|, 2009, for approval. These contracts shall be developed in accordance with the model adopted by the council in Motion 12160 and shall be developed with regularly updated information and input from the contract defense agencies regarding caseload, staffing and calendaring of cases for felony, complex felony, juvenile, misdemeanant, involuntary treatment, persistent offender and dependency cases, as well as review and input by the King County Bar Association.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the council receives and approves by motion the components and justification for each component that will be used to develop the indigent defense contracts between King County and the nonprofit defense corporations. These components shall be consistent with the model adopted by the council in Motion 12160. The report shall be developed by the department of community and human services, in conjunction with the office of management and budget, and shall include current data and input from the contract defense agencies and the King County Bar Association. The data shall include, but not be limited to, information on caseload, staffing and calendaring of cases for felony, complex felony, juvenile, misdemeanor, involuntary treatment, persistent offender and dependency cases. The report shall be submitted no later than February 1, 2009, to ensure council approval of the proposed methodology prior to negotiation of the new contracts between the county and the contract defense firms. It is the intent of the council that the office of public defense shall work collaboratively with the nonprofit defense corporations and the King County Bar Association to complete the report and transmit it to the council as soon as possible.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the operating budget, fiscal management and select issues committee, or its successor.

SECTION 50. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult	\$923,659
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SECTION 51. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile	\$6,900
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SECTION 52. STORMWATER DECANT PROGRAM - From the road fund there is hereby

appropriated to:

Stormwater decant program \$917,830

SECTION 53. ROADS - From the road fund there is hereby appropriated to:

Roads \$83,684,758

The maximum number of FTEs for roads shall be: 605.40

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,703,249 shall be expended solely to reimburse the sheriff for traffic law enforcement expenses.

P1 PROVIDED THAT:

This appropriation authorizes a total of 605.40 FTEs and 10.75 TLTs. The FTE reductions listed in the executive-transmitted budget are approved, but the additional FTE reductions that must be implemented by the executive to match the FTEs authorized herein shall be made only in work units other than the maintenance operations section.

The council intends that the division's organizational structure should be designed to ensure the maximum possible attention to obtaining new revenue including grants for projects, accomplishing the funded CIP work program, and fulfilling maintenance and operational requirements. Accordingly, wherever possible, the division should look to collaboration with other divisions of the department or other county agencies to accomplish lower priority work program efforts.

No later than April 1st, 2009, the executive shall transmit to the council a report on the division's revised organizational structure including an explanation of how the division will carry out its mission and goals.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee, or its successor.

SECTION 54. ROAD IMPROVEMENT GUARANTY - From the road improvement guaranty fund there is hereby appropriated to:

Road improvement guaranty \$259,000

ER1 EXPENDITURE RESTRICTION:

This appropriation may only be utilized to make a transfer to the county road fund via the general fund.

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

Roads construction transfer \$42,609,744

SECTION 56. 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 \$3,050,216

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

1.00

P1 PROVIDED THAT:

Working in cooperation with the executive, staff of the utilities and parks and regional policy committees of the council is directed to review policy options pertaining to the maintenance and monitoring of closed landfills under the jurisdiction of the solid waste division and funded within the post-closure landfill account. Policy options shall be considered for inclusion in the ongoing Solid Waste Comprehensive Plan update process, which is subject to council review and is anticipated in 2009.

SECTION 57. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement \$45,000

SECTION 58. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$2,577,648

The maximum number of FTEs for veterans services shall be: 8.00

SECTION 59. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$27,141,997

The maximum number of FTEs for developmental disabilities shall be: 16.75

SECTION 60. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration \$2,284,377

The maximum number of FTEs for community and human services administration shall be: 15.00

SECTION 61. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance \$3,349,683

The maximum number of FTEs for recorder's operation and maintenance shall be: 8.50

SECTION 62. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911 \$21,989,705

The maximum number of FTEs for enhanced-911 shall be: 11.00

SECTION 63. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health \$164,570,449

The maximum number of FTEs for MHCADS - mental health shall be: 95.25

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$69,625 shall be expended solely on the Team Child contract.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$93,843 shall be expended solely for Juvenile Justice Special Populations contracts.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$299,732 shall be expended solely for family functional therapy, aggression replacement training and multisystemic therapy contracts.

SECTION 64. JUDICIAL ADMINISTRATION MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration MIDD \$136,988

The maximum number of FTEs for judicial administration MIDD shall be: 1.50

SECTION 65. PROSECUTING ATTORNEY MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney MIDD \$39,142

The maximum number of FTEs for prosecuting attorney MIDD shall be: 0.25

SECTION 66. SUPERIOR COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Superior court MIDD \$636,690

The maximum number of FTEs for superior court MIDD shall be: 7.90

SECTION 67. SHERIFF MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Sheriff MIDD \$221,136

The maximum number of FTEs for sheriff MIDD shall be: 2.00

SECTION 68. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental illness and drug dependency fund \$48,662,618

The maximum number of FTEs for mental illness and drug dependency

fund shall be: 10.75

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$960,000 shall be expended solely on the Safe Housing and Treatment for Children in Prostitution contract with the city of Seattle as specified in Ordinance 16261.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended solely on the Crisis Intervention Team Mental Health Partnership contract with the city of Seattle as specified in Ordinance 16261.

P1 PROVIDED THAT:

Of this appropriation, an amount may be neither encumbered nor expended toward the interim loan program, as described in the executive's 2009 proposed budget under CIP Project number 322801, until the council approves by motion a report that specifies the components, requirements, processes, oversight and reporting of an interim loan program that would be administered by King County. The executive, in collaboration with the mental illness and drug dependency oversight committee, with assistance from council staff and the office of the prosecuting attorney, shall develop the report.

The report is due to the council on April 1, 2009. Eleven copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead operating budget, fiscal management and select issues committee, or its successor.

SECTION 69. VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby appropriated to:

Veterans and family levy \$9,231,515

The maximum number of FTEs for veterans and family levy shall be: 12.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits four quarterly progress reports for the veterans and human services. The quarterly reports shall include at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date and any individual program statistics available, such as number of individuals served. The quarterly reports are due on March 1, June 1, September 1 and December 1, 2009, for council review.

Twelve copies of each report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff the law, justice and human services committee and the regional policy committee, or their successors.

SECTION 70. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy	\$10,379,545
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The maximum number of FTEs for human services levy shall be:	4.50
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$225,893 shall be expended solely for family treatment court.

P1 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits four quarterly progress reports for the veterans and human services levy. The quarterly reports shall include at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date and any individual program statistics available, such as number of individuals served. The quarterly reports to the council are due on March 1, June 1, September 1 and December 1, 2009, for council review.

Twelve copies of each report shall be filed with the clerk of the council, who shall retain the original and must forward copies to each councilmember and to the lead staff the law, justice and human services

committee and the regional policy committee, or their successors.

SECTION 71. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority \$16,060,351

SECTION 72. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services \$68,379,512

The maximum number of FTEs for emergency medical services shall be: 121.37

SECTION 73. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services \$27,078,500

The maximum number of FTEs for water and land resources shared services shall be: 189.34

SECTION 74. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services \$22,792,340

The maximum number of FTEs for surface water management local drainage services shall be: 109.40

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$286,756 shall be expended solely to continue funding for the activities of 3 FTEs in the new basin and rural stewardship program. This program shall work with the agriculture and forestry commissions to enhance rural services by assisting in the implementation of the water quality-related work programs of the commissions.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$590,674 shall be expended solely to continue funding for the activities of 4 FTEs

in the Forestry Program.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$215,681 shall be expended solely to continue funding for the activities of 2 FTEs in the Current Use Program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$714,109 shall be expended solely to continue funding for the activities of 6 FTEs in the Agriculture Program.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, 0.5 FTE shall be assigned to provide staff support the Cedar River council.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,502,133 from Category III funds (Culver program) shall be encumbered for water quality improvement activities, programs and projects within watersheds served by the county's regional wastewater system. Funds may also be used to reduce water pollution or to preserve or enhance fresh and marine water resources. From Category III funds, the following amounts shall be spent solely on the following within the service area of the wastewater treatment division:

Cedar River council (water quality-related activities only)	\$63,455	
Local match for Environmental Protection Agency grant for water quality monitoring		\$300,000
Waterworks block grant - local projects	\$727,533	
Waterworks block grant program staff	\$140,000	
Water quality-related projects under SWM CIP project numbers P20000 and P21000	\$256,145	
Friends of the Issaquah salmon hatchery (water quality-related activities only)	\$15,000	

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$3,323,245 of SWM Fee CIP (Pay-As-You-Go) funding shall be expended or transferred to the Surface Water CIP.

ER8 EXPENDITURE RESTRICTION:

For the Basin and Rural Stewardship Program, 0.5 FTE shall be devoted solely to address water quality-related watershed, environmental and habitat issues on Vashon and Maury Islands.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 of the funds for the Washington State University Cooperative Extension Program shall not be transferred until the Extension Program has submitted a letter to the King County council certifying the program's amount of funding in 2008 for the 4-H program and committing to fund the 4-H program at an amount no less than that provided in 2008.

The letter must be filed with 11 copies with the clerk of the council, who will keep the original and will forward copies to each councilmember and to the lead staff the utilities parks committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the council receives a briefing from the King County forestry and agriculture programs. The briefing shall focus upon two topics. The first topic shall be how county policies and regulations affect the future of farming and forestry in King County and compare with other counties in the region and interact with state and federal laws. The second topic shall be the efforts of the respective programs to work with farmers in meeting the goals of the agriculture commission for preservation of healthy or productive soils and sustainable food production and foresters to achieve the goals of the forestry commission to create actively managed working forests.

SECTION 75. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$16,949,996
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The maximum number of FTEs for automated fingerprint identification system

shall be: 95.00

SECTION 76. CITIZEN COUNSELOR NETWORK - From the citizen counselor network fund there is hereby appropriated to:

Citizen counselor network \$114,537

The maximum number of FTEs for citizen counselor network shall be: 1.10

SECTION 77. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse \$32,277,210

The maximum number of FTEs for MHCADS - alcoholism and substance abuse shall be: 41.80

SECTION 78. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$13,917,630

SECTION 79. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants \$870,016

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

SECTION 80. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program \$1,586,257

The maximum number of FTEs for noxious weed control program shall be: 12.51

SECTION 81. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Development and environmental services \$32,676,851

The maximum number of FTEs for development and environmental services

shall be: 223.00

P1 PROVIDED THAT:

Of this appropriation, \$6,000,000 shall not be encumbered or expended unless by March 1, 2009, the executive has transmitted a report and implementation plan to the council of recommendations #1 - #6 identified on pages 69 through 71 in the 2008 Performance Audit Code Enforcement Report issued by the county auditor.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff to the growth management and natural resources committee, or its successor.

P2 PROVIDED FURTHER THAT:

For the code enforcement program, the enforcement of rules regulating abandoned or junk vehicles shall be a high priority for the Urban unincorporated areas.

SECTION 82. TIGER MOUNTAIN LAWSUIT SETTLEMENT - From the Tiger mountain community fund reserve account fund there is hereby appropriated to:

Tiger mountain lawsuit settlement \$20,000

SECTION 83. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement I fund there is hereby appropriated to:

OMB/Duncan/Roberts lawsuit administration \$250,000

SECTION 84. OMB/2006 FUND - From the risk abatement/2006 fund fund there is hereby appropriated to:

OMB/2006 fund \$500,000

SECTION 85. CHILDREN AND FAMILY SERVICES TRANSFERS TO PUBLIC HEALTH - From the children and family services fund there is hereby appropriated to:

Children and family services transfers to public health \$3,669,417

SECTION 86. CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES - From the children and family services fund there is hereby appropriated to:

Children and family services transfers to community and human services \$3,581,942

SECTION 87. CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING - From the children and family services fund there is hereby appropriated to:

Children and family services community services - operating \$8,430,739

The maximum number of FTEs for children and family services community services - operating shall be: 19.50

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits and the council accepts by motion a report on the implementation of the revised human services policy framework recommendations outlined in the 2007 Human Services Recommendation Report. The report shall include at least:

1. A status report, timeline and milestones on the implementation of King County's framework policies for human services since August 2007;
2. A status report on the activities and actions of the department of community and human service's implementation of the county auditor's 2006 performance audit recommendations on human services contracting practices. The report shall include the number and status of request for proposals that the department of community and human services has conducted since August 2007 and expects to conduct in 2009 for 2010 funding. The request for proposal list contained in the report shall specify program area, scope of work, priority areas, available funds, funding source or sources, award amounts, if known, and what entity performed the work in the past. The department shall also identify how, and on what policy basis, it developed

its request for proposal evaluation criteria that assigns value for specific geographic areas or populations served; and

3. A description of the department’s criteria and process for recommending program reductions resulting from reduced budget allocations. The department shall identify how program reductions are aligned with identified county policy directives such as the juvenile justice operational master plan, veterans and human services levy or the mental illness and drug dependency action plan.

This report is due to the council on or before June 1, 2009. Eleven copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$5,907,158 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive’s 2009 proposed budget, a variance of up to ten percent from the amounts listed below 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	\$44,753
Advocates for Abused and Battered Lesbians	\$25,124
Asian Counseling and Referral Services	\$8,538
Auburn Youth Resources	\$142,757
Austin Foundation	\$7,500
Ballard Northwest Senior Center	\$15,000
Bellevue Farmers Market	\$15,000
Black Diamond Community Center - Seniors	\$35,924
Catholic Community Services	\$12,857
Center for Human Services	\$65,305

Central Area Senior Center	\$12,255
Central Youth and Family Services	\$34,655
Child Care Resources	\$93,602
City of Burien - Highline Senior Center	\$45,423
City of Carnation - Community Services	\$5,000
City of Duvall - Community Services	\$5,000
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$19,362
City of North Bend -- Community Services	\$5,000
City of Pacific - Senior Outreach	\$17,157
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Community Services	\$2,000
City of Snoqualmie - Community Services	\$5,000
Consejo Counseling and Referral Service	\$71,356
Criminal Justice - Homeless Services	\$50,000
Crisis Clinic	\$67,143
Development of Island Teens	\$2,500
District 7 Community Service Organizations	\$55,000
Domestic Abuse Women's Network (DAWN)	\$128,352
Eastside Baby Corner	\$25,000
Eastside Community Service Organizations	\$31,075
Eastside Domestic Violence Program	\$161,923
Eastside Legal Assistance Program	\$60,000
El Centro de la Raza	\$22,500

Elder Health Northwest	\$9,680
Evergreen Club	\$30,000
Executive Service Corps	\$15,000
Fall City Community Association	\$5,000
Family Services	\$8,958
Federal Way Senior Center - Lakeland	\$24,510
Federal Way Youth and Family Services	\$48,469
Food Lifeline	\$81,000
Friends of Youth	\$199,210
Girl Scouts Beyond Bars	\$30,000
Greenwood Senior Activity Center	\$7,500
Harborview Medical Center	\$127,627
Highline School Foundation	\$2,000
History Link	\$25,000
Hopelink	\$25,000
Kent (Valley) Youth and Family Services	\$131,571
King County Coalition Against Domestic Violence (KCCADV)	\$20,610
King County Jobs Initiative	\$483,818
King County Sexual Assault Resource Center	\$376,354
Kirkland Boys & Girls Club	\$10,000
Kirkland Downtown Association -- Kirkland Farmers Market	\$10,000
Lake Washington Schools Foundation	\$2,499
Mama's Hands	\$3,000
Maple Valley Community Center	\$79,291

Mercer Island Boys & Girls Club	\$10,000
Mercer Island Farmers Market	\$5,000
Mercer Island Youth and Family Services	\$34,655
Mount Si Senior Center	\$49,019
Neighborhood House	\$90,343
New Beginnings	\$11,901
New Futures	\$20,000
North Helpline/Foodbank Network	\$5,100
North Urban Human Services Alliance	\$9,650
Northshore Adult Day Care Alliance	\$29,433
Northshore Senior Center	\$55,306
Northshore Youth and Family Services	\$110,833
Northwest Immigrant Rights Project	\$10,000
One America (Hate Free Zone)	\$15,000
Pacific Science Center	\$23,241
Parkview Services	\$20,178
Pioneer Human Services	\$34,655
Queen Anne Helpline	\$11,000
Refugee Women's Alliance	\$44,753
Reinvesting In Youth	\$76,358
Renton Area Youth and Family Services	\$163,837
Renton High School Excellence in Education Fund	\$1,000
Rosehedge AIDS Housing and Health Care	\$30,000
Ruth Dykeman Children's Center	\$65,607

Safe Havens Domestic Violence Program - City of Kent	\$10,000
Salvation Army	\$11,901
Seattle Indian Health Board	\$44,753
Snoqualmie Valley Adult Health Center	\$7,500
Snoqualmie Valley Senior Center	\$49,020
Society of Counsel Representing Accused Persons	\$294,117
Solid Ground	\$170,120
Solid Ground -- Mortgage Assistance	\$50,000
Sound Mental Health	\$3,779
Southeast Senior Center	\$24,510
Southeast Youth and Family Services	\$34,655
Southwest Boys and Girls Club	\$70,000
Southwest Youth and Family Services	\$34,655
Team Child	\$199,982
Tenants Union	\$20,000
The VERA Project	\$25,000
Tukwila Children's Foundation	\$1,000
Unemployment Law Project	\$12,500
Unincorporated Area Councils (UAC)	\$136,934
United Indians of All Tribes	\$22,049
Vashon Maury Senior Center	\$49,020
Vashon Youth and Family Services	\$34,655
Voice of Vashon	\$12,500
Washington Adult Day Care Alliance	\$5,297

West Seattle Senior Center	\$24,510
Women's Program	\$7,500
Woodinville Adult Day Health	\$7,500
WSU Cooperative Extension Addition	\$49,027
Youth Care	\$71,773
Youth Eastside Services	\$200,405
Youth Systems	\$19,585
YWCA	\$195,657

SECTION 88. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$27,936,171
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The maximum number of FTEs for parks and recreation shall be: 179.66

P1 PROVIDED THAT:

Of this appropriation, \$355,000 shall not be expended or encumbered until the parks and recreation division has taken the necessary steps to designate Steve Cox park and Juanita woodlands as regional parks. When the process of designating these parks has been completed, the executive shall notify the council by a letter.

The letter must be transmitted in the form of eleven copies to the clerk of the council who will distribute copies to each councilmember and the lead staff of the utilities and parks committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive has transmitted and the council has accepted by motion a report on the feasibility of partnering with local communities or parks districts for the maintenance and upkeep of urban unincorporated parks in King County. The report shall include:

1. an identification of potential partners for each of the urban unincorporated parks;
2. study of partnership models in other jurisdictions;
3. a detailed analysis of the potential cost savings of moving to community partnerships for the maintenance of these parks; and
4. options for implementing a community partnership model.

The report must be filed by June 30, 2009, in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the utilities and parks committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive develops and the council approves by motion a plan to improve fair attractions, attendance and full cost recovery. The plan shall include recommendations and findings from a fair task force appointed by the executive, subject to council confirmation. The fair task force shall be comprised of the following members:

1. one representative from the city of Enumclaw;
2. one representative from the equestrian community;
3. one representative from the Enumclaw chamber of commerce;
4. one representative from King County 4-H;
5. one representative from Washington FFA;
6. one representative from Washington State University Extension;
7. one representative from the Washington State 4-H;
8. one representative from the Washington state Fair Association;
9. one representative to be chosen at large by the task force;
10. one representative of the King County council; and
11. one representative of the King County executive.

The department of natural resources and parks shall provide administrative support for the task force.

The plan and proposed motion must be transmitted by August 1, 2009, in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the utilities and parks committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered unless, by August 1, 2009, department of natural resources and parks has transmitted and the council has accepted by motion a report detailing the feasibility of implementing recycling and solar powered trash compaction in King County parks.

At a minimum, the report shall include:

1. a discussion of current and past recycling and compaction efforts at King County Parks and their effectiveness;
2. a discussion of the number and location of recycling and compaction receptacles that would be needed; and
3. a detailed discussion of the potential for public-private partnerships that would make implementation more cost-effective.

Furthermore, the report will provide options for implementing recycling and compaction in King County parks and the executive's preferred alternative.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and the lead staff for the utilities and parks committee, or its successor.

SECTION 89. EXPANSION LEVY - From the open space trails and zoo levy fund there is hereby appropriated to:

Expansion levy	\$18,991,027
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SECTION 90. KING COUNTY FLOOD CONTROL CONTRACT - From the King County flood

control contract fund there is hereby appropriated to:

King County flood control contract \$45,159,342

The maximum number of FTEs for King County flood control contract shall be: 33.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended for artistic furnishings for the proposed extension, enlargement, acquisition or construction of improvements authorized in Attachments C and D of FCD Resolution FCD2008-15, until such time as the district board of supervisors has adopted a policy authorizing such expenditures.

P1 PROVIDED THAT:

No portion of this appropriation shall be expended or encumbered for services relating to county implementation of the King County flood control zone district flood protection work program and capital program, until an interlocal agreement between the county and the district for services in 2009 has been executed.

SECTION 91. MARINE DIVISION - From the King County marine operations fund there is hereby appropriated to:

Marine division \$8,922,334

The maximum number of FTEs for marine division shall be: 16.00

SECTION 92. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health \$187,241,092

The maximum number of FTEs for public health shall be: 1,255.06

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the following amounts shall be expended or encumbered only to maintain the following services in the second half of 2009: \$278,109 for Safe Communities funded through the children and families commission; \$184,797 for sexually transmitted disease control; \$30,000 for chronic disease and injury

prevention; \$57,144 for immunizations. Further, of this appropriation, not less than \$60 million shall be used solely to operate the county's ten current public health centers in 2009.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended from the environmental health designated fund balance solely for the inclusion of septic and plumbing permits into the scope of the Envision Public Portal CIP project (CIP Project number 377226).

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$180,187 shall be expended solely to fund veterinary services at King County animal care and control shelters for the purposes of providing veterinary medical care and controlling the spread of zoonotic disease.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,000 shall be expended or encumbered only for a contract related to the Tyeec school-based health center for the second half of 2009.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended or encumbered only for the purposes of a contract for analysis of the state and federal health care reform proposals in relation to the principles adopted in BOH Resolution 08-10 and activities related to the board of health's support for the public health operational master plan's health provision policy development strategies regarding health care reform.

P1 PROVIDED THAT:

Of this appropriation, \$320,383 shall not be expended from Washington state 5930 local public health funding until a business case for the communicable disease database project (CIP Project number 377225) has received a positive recommendation from the project review board and the business case has been approved by motion by the council.

The executive shall file business case and proposed motion by April 10, 2009, in the form of 11 copies

with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended to implement a centralized telephone interpretation call center until the project review board has made a positive recommendation on a business case for the call center or until the project review board determines that the call center does not require Project Review Board oversight.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall only be expended or encumbered for activities related to tuberculosis control. Further, \$150,000 of this \$250,000 shall only be expended or encumbered if, by March 2, 2009, the department of public health submits to the council a report on tuberculosis control activities. The report shall include an overview of tuberculosis infection in King County and the department's tuberculosis control activities planned in 2009 as well as a recommended plan for how the additional \$250,000 shall be expended on tuberculosis control.

The report must be filed in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the board of health and the law, justice and human services committee, or their successors.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall only be expended or encumbered for the purposes of operating the county's nine family planning service centers for at least the first nine months in 2009. Due to the ongoing public health structural financial crisis and the county's general fund challenge, family planning services are in jeopardy of complete elimination in 2010 if additional revenue support for these services is not found. Options for an alternative structure for delivering family planning services in 2009 shall be proposed by the executive by July 15, 2009. The development of any such options for 2009 and options for delivery of family planning

services in 2010 shall be reflected in the 2009 health provision work plan required by Proviso P-5 of section 92 of this ordinance.

The executive shall file any legislation or reports related to this proviso in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the board of health and the committee of the whole, or their successors.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall only be expended or encumbered if, by January 31, 2009, the department of public health submits to the King County board of health and the King County council a 2009 health provision work plan. The health provision work plan shall include the scope and schedule for activities and deliverables in 2009 for accelerating the implementation of the adopted public health operational master plan strategies for health provision. Due to the ongoing public health structural financial crisis and the county's general fund challenge, the council finds that the current model for delivery of health provision services offered through the county's public health centers is not financially sustainable in the near term. Further, opportunities exist to achieve improved and more equitable health outcomes by coordinating with other community providers to produce a more effective system of health care. Therefore, the work plan shall include as a primary deliverable the transmittal to the council by July 15, 2009, of any financially viable options that would be proposed for implementation in 2010 for restructuring the delivery of health provision services through the public health centers, including family planning as referenced in Proviso P-4 of section 92 of this ordinance. The work plan shall also include specific recommendations for a process to engage the community in the development of these options, including a recommended schedule for a series of briefings to the council in the first half of 2009.

The work plan must be filed in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the board of health and the committee of the whole, or their successors.

SECTION 93. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner \$4,508,135

The maximum number of FTEs for medical examiner shall be: 29.50

SECTION 94. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river improvement

fund there is hereby appropriated to:

Inter-county river improvement \$67,000

SECTION 95. GRANTS - From the grants fund there is hereby appropriated to:

Grants \$22,167,318

The maximum number of FTEs for grants shall be: 71.76

SECTION 96. BYRNE JUSTICE ASSISTANCE FFY08 GRANT - From the grant tier 1 fund there is

hereby appropriated to:

Byrne justice assistance FFY08 grant \$118,017

SECTION 97. YOUTH EMPLOYMENT - From the work training program fund there is hereby

appropriated to:

Youth employment \$6,302,458

The maximum number of FTEs for youth employment shall be: 40.78

SECTION 98. DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated

worker program fund there is hereby appropriated to:

Dislocated worker program administration \$3,020,399

The maximum number of FTEs for dislocated worker program administration

shall be: 17.00

SECTION 99. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal

housing and community development fund there is hereby appropriated to:

Federal housing and community development \$19,228,871

The maximum number of FTEs for federal housing and community development

shall be: 36.50

SECTION 100. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration \$5,259,695

The maximum number of FTEs for natural resources and parks administration

shall be: 29.60

SECTION 101. SOLID WASTE - From the Solid Waste fund there is hereby appropriated to:

Solid waste \$104,108,767

The maximum number of FTEs for solid waste shall be: 419.91

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive submits two semi annual progress reports on the progress of negotiations to extend interlocal agreements with cities for solid waste services. The progress reports shall, at a minimum, include the following:

1. an update of the status of the negotiations with each city;
2. an identification of issues in contention with each city;
3. an identification of cities with which the executive branch feels the county is at an impasse; and
4. for those agencies at an impasse, a detailed summary of the issue causing the impasse.

The reports must be filed in the form of eleven copies with the clerk of the council who will keep a copy and forward a copy to each councilmember as well as the lead staff to the parks and utilities committee, or its successor.

SECTION 102. AIRPORT - From the airport fund there is hereby appropriated to:

Airport \$14,181,688

The maximum number of FTEs for airport shall be: 47.00

SECTION 103. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$8,000,000

SECTION 104. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz) \$3,000,779

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

SECTION 105. I-NET OPERATIONS - From the I-NET operations fund there is hereby appropriated to:

I-NET operations \$1,832,859

The maximum number of FTEs for I-NET operations shall be: 10.00

SECTION 105. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment \$102,916,802

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the wastewater treatment division of the department of natural resources and parks transmits and the council approves by motion a report on:

1. the status of its work program related to reclaimed water and progress on the reclaimed water backbone project;
2. a status report on the division's efforts to market and establish contracts for the sale of reclaimed

water produced at King County wastewater treatment facilities; and

3. analysis and development of preliminary rate structures and policies for the sale of reclaimed water from King County facilities. The report should be submitted by June 1, 2009.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the utilities and parks committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the wastewater treatment division of the department of natural resources and parks, transmits to the council for review and approval by motion a report on:

1. the status of the work program for the biosolids program;
2. an analysis of alternative uses of biosolids being considered including, but not limited to those proposed via a request for Information (“RFI”) in 2008, with the analysis including attributes, risk and reliability, flexibility, community support, cost and benefits;
3. recommendations for next steps; and
4. a schedule of potential implementation of biosolids alternatives utilization.

The report should be submitted on or before April 1, 2009. The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the utilities and parks committee, or its successor.

SECTION 107. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management	\$34,463,555
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The maximum number of FTEs for safety and claims management shall be: 29.00

SECTION 108. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water

pollution control equipment fund there is hereby appropriated to:

Wastewater equipment rental and revolving \$5,505,646

SECTION 109. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$31,562,374

The maximum number of FTEs for finance and business operations

shall be: 208.05

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$378,254 shall be expended solely to provide additional credit analysis staffing, external investment expertise, and new investment management software to enhance investment pool practices and performance.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered unless by February 15, 2009 the executive certifies to the council that informational postcards have been mailed to all taxpayers, whose lender has requested and received the tax information for the taxpayer's property, informing them that the real estate tax notice information previously issued as mailed courtesy tax notices will be posted online. If the certification is not received by February 15, 2009, the appropriation restricted by this proviso shall lapse.

The certification must be filed in the form of 11 copies with the clerk of the council who will keep the original and forward a copy to all councilmembers and the lead staff of the operating budget, fiscal management and select issues committee, or its successor.

SECTION 110. DES EQUIPMENT REPLACEMENT - From the DES IT equipment replacement fund there is hereby appropriated to:

DES equipment replacement \$573,306

SECTION 111. OFFICE OF INFORMATION RESOURCE MANAGEMENT - From the information

resource management fund there is hereby appropriated to:

Office of information resource management \$7,034,426

The maximum number of FTEs for office of information resource management

shall be: 29.00

P1 PROVIDED THAT:

The office of information resources management charge in 2009 shall not exceed \$263.93 per employee per year.

SECTION 112. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby appropriated to:

Geographic information systems \$4,385,257

The maximum number of FTEs for geographic information systems shall be: 30.00

SECTION 113. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits \$213,734,316

The maximum number of FTEs for employee benefits shall be: 12.00

SECTION 114. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service \$47,136,265

The maximum number of FTEs for facilities management internal service

shall be: 345.51

P1 PROVIDED THAT:

Of this appropriation, \$750,000 shall not be expended or encumbered until the council has approved by ordinance the proposed Interlocal agreement between the state of Washington state Department of Printing and King County, relating to the provision of printing goods and services, transmitted to the council on October 7,

2008, or until the council has adopted other legislation setting forth an alternate business plan for the copy centers.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report detailing how the facilities management division plans to implement its plan to eliminate the supported crew as part of the six-month funding strategy, while complying with the terms of the Service Employees International Union Local 925 labor agreement or federal requirements, including the Americans with Disabilities Act. This report shall be transmitted by March 1, 2009.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the general government and labor relations committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered unless by July 15, 2009, the office of management and budget, in conjunction with the facilities management division and the department of development and environmental services, transmits and the council accepts by motion, a report on the energy impact of removing the aluminum panels from the windows of the King County Courthouse. The report shall include a quantifiable estimate of the energy impact of removing the aluminum panels, a detailed description of the methodology used to arrive at the estimates, and the estimated fiscal impact of the removal and resulting energy impacts.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee, or its successor.

SECTION 115. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management	\$26,404,838
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The maximum number of FTEs for risk management shall be: 22.00

SECTION 116. OIRM - TECHNOLOGY SERVICES - From the data processing fund there is hereby appropriated to:

OIRM - technology services \$29,414,668

The maximum number of FTEs for OIRM - technology services shall be: 127.00

SECTION 117. OIRM - TELECOMMUNICATIONS - From the telecommunication fund there is hereby appropriated to:

OIRM - telecommunications \$2,299,928

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

SECTION 118. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving \$13,698,387

The maximum number of FTEs for equipment rental and revolving shall be: 56.00

SECTION 119. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving \$13,269,130

The maximum number of FTEs for motor pool equipment rental and revolving shall be: 20.00

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall not be encumbered or expended unless the executive transmits an analysis of the motor pool equipment rental and revolving fund by March 1, 2009, together with a motion to approve this report and a plan for annual posting of motor pool asset data on the King County Intranet. The analysis should identify and evaluate costs, revenues and allocations associated with all motor pool fund-related assets with a value greater than \$15,000 that are charged back to contract cities. The analysis should also

reflect, but not be limited to, asset description, class, in service date, operating, maintenance and other related costs, reserve amount collected, reserve amount refunded to customer, estimated useful life and estimated replacement cost.

The report, plan and proposed motion must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the transportation committee, or its successor.

SECTION 120. PRINTING AND GRAPHIC ARTS - From the printing and graphic arts services fund there is hereby appropriated to:

Printing and graphic arts	\$105,000
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SECTION 121. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited G.O. bond redemption	\$156,581,076
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SECTION 122. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption	\$38,284,256
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SECTION 123. STADIUM G.O. BOND REDEMPTION - From the stadium G.O. bond redemption fund there is hereby appropriated to:

Stadium G.O. bond redemption	\$2,208,038
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SECTION 124. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service	\$177,902,230
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SECTION 125. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2009-2014 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, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with 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.

Fund	Fund Name	Amount
3090	Parks and Open Space Acquisition	\$30,000
3151	Conservation Futures Subfund	\$11,159,993
3160	Parks and Recreation - Open Space Construction	\$4,920,943
3180	Surface and Storm Water Management Construction	\$43,670
3220	Housing Opportunity Acquisition	\$24,544,727
3310	Building Modernization and Construction	\$28,373,459
3346	Information Systems	\$1,513
3380	Airport Construction	\$11,809,411
3391	Working Forest 96 BD Subfund	\$987
3392	Title 3 Forestry	\$190,555
3403	Urban Restoration and Habitat Restoration	\$26,000
3434	Technology Bond - 1996	\$2,560
3442	1997 Election System Acquisition	\$631,000
3461	Regional Justice Center Project	\$1,568,533
3473	Radio Communication Services CIP Fund	\$3,299,235
3490	Parks Facilities Rehabilitation	\$2,518,889

3581	Parks Capital Fund	\$11,104,785
3672	Environmental Resource	\$1,145
3673	Critical Areas Mitigation	\$939,955
3681	Real Estate Excise Tax #1 (REET 1)	\$4,025,576
3682	Real Estate Excise Tax #2 (REET 2)	\$5,121,642
3691	Transfer of Development Credit Program	\$1,095,073
3771	OIRM Capital Projects	\$9,218,403
3781	ITS Capital Fund	\$351,316
3840	Farmland and Open Space Acquisition	\$408,599
3841	Farmland Preservation 96 Bond Fund	\$6,857
3842	Agriculture Preservation	\$406,015
3850	Renton Maintenance Facility	\$3,515,000
3951	Building Repair and Replacement Subfund	\$9,853,737
3961	Harborview Medical Center Building Repair and Remodel	\$5,750,000
	TOTAL	\$140,919,578

ER1 EXPENDITURE RESTRICTION:

Of this appropriation for the Envision Public Portal (CIP Project number 377226), \$20,000 shall be expended solely for the inclusion of septic and plumbing permits into the scope of this project.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project number 395914, KC Animal Shelter Interim Repairs, \$160,000 shall be expended solely for immediate HVAC repairs within the Kent shelter building, including installation of a dryer vent, cat isolation ductwork, and air conditioning for two cat isolation rooms, the design, purchase and installation of an overhead hose rack and replacement of finishes.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project number 358101, \$25,000 shall be expended for an appraisal of the Elks Run golf course for the purpose of converting lands for ballfields, unless the council has approved a purchase and sale agreement for county owned property commonly known as Summit Pit and \$50,000 shall be used for the development of a paragliding recreational site at the McDonald Mountain recreational area.

P1 PROVIDED THAT:

None of the funds appropriated for Renton Maintenance Fund Capital Improvement Projects South Regional Maintenance Facility (CIP Project number 300808) or Property Sale Transaction Costs (CIP Project number 700209) may be expended or encumbered until the council has approved a purchase and sale agreement of the county-owned property known as the Summit Pit regional roads maintenance facility.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended until two reports on the status of the emergency radio replacement project (CIP Project number 347301) have been transmitted to council. It is the intent of the council that progress reports for emergency radio replacement project shall be transmitted to the council twice annually. The progress reports shall describe all of the project activities undertaken during the reporting period. The first progress report shall be due April 1, 2009, and also shall include an inventory of county owned hand held radios, a report on the number of new radios needed to serve the new sound transit service contracts and a report on how the radios needed to serve the new sound transit contract will be funded.

The progress reports shall be transmitted in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the general government and labor relations committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended until the council approves by motion a business case for the expenditure of the remaining funds in the law, safety, and justice integration program (CIP Project number 377108).

The executive shall file the business case and proposed motion by May 1, 2009, the business case and a proposed motion in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the general government and labor relations committee and the law, justice and human services committee, or their successors.

P4 PROVIDED FURTHER THAT:

Of this appropriation, no amount may be encumbered nor expended toward the interim loan program, described in the executive's 2009 proposed budget under CIP Project number 322801, until the council approves by motion a report that specifies the components, requirements, processes, oversight and reporting of an interim loan program that would be administered by King County. The executive, in collaboration with the mental illness and drug dependency oversight committee, with assistance from council staff and the office of the prosecuting attorney, shall develop this report.

This report is due to the council on April 1, 2009. Eleven copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead operating budget, fiscal management and select issues committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, no more than \$814,187 shall be expended for the voicemail replacement project (CIP Project number 378201). The executive shall transmit to the council by February 1, 2009, a proposed ordinance to reallocate \$1,046,822 to each appropriation unit that contributed to the project fund.

The proposed ordinance must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the operating budget, fiscal management and select issues committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation for CIP Project number 369002, \$100,000 shall be not be expended or encumbered until the transfer of development rights executive board has evaluated the potential purchase of the Mountains

to Sound Greenway acquisition proposal for Raging River forest, Cougar Mountain precipice and wildlife corridors within the Snoqualmie forest, Mount Si and Rattlesnake mountain.

The executive shall submit a report on the evaluation of this acquisition proposal in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the utilities and parks committee, or its successor.

SECTION 126. 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, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with 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 2009 - 2014 Roads Capital Improvement Program are the Bridge Priority Process published in the Annual Bridge Report, and the Transportation Needs Report.

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.

Fund	Fund Name	Amount
3860	Roads Construction	\$58,847,000

SECTION 127. WASTEWATER TREATMENT CAPITAL IMPROVEMENT - The executive proposed capital budget and program for 2009-2014 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, but only if the documents are reviewed and approved by the custodial agency, the property

services division and the prosecuting attorney's office. Consistent with 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.

Fund	Fund Name	Amount
4616	Wastewater Treatment	\$167,601,619

SECTION 128. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT -

The executive proposed capital budget and program for 2009-2014 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, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with 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.

Fund	Fund Name	Amount
3292	SWM CIP Non-Bond Subfund	\$12,782,186
3522	OS KC Non-Bond Fund Subfund	\$3,131,282
	TOTAL	\$15,913,468

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the \$256,145 of Category III (Culver) funds shall be expended solely on water quality-related projects in CIP project numbers P20000 and P21000 that are located within the service area of the wastewater treatment division.

P1 PROVIDED THAT:

The program descriptions for projects P20000 and P1000 found in pages WRLD 6 and 7, respectively, of Attachment A (2009 CIP Capital Improvement Program), shall be amended to read as follows:

P20000 Public Safety and Major Property Protection: \$2,292,650

This project undertakes actions to preserve public safety and/or protect property from events such as flooding, erosion, adverse water quality through sediment and related contaminant loading during stormwater events, or the deterioration of stormwater facilities designed to prevent such events. The highest priority projects in this program are those which protect the health and safety of the public, with particular emphasis given to preventing flooding inside inhabited structures and allowing emergency vehicle access. Other important projects address water quality problems which adversely affect both public safety and the ecosystem. These projects are usually identified through citizen complaints, basin planning, facility inspections, monitoring data, or reconnaissance by County engineers.

P21000 Neighborhood Drainage and Water Quality: \$1,040,000

This project addresses smaller neighborhood problems of localized flooding, erosion, sedimentation and water quality. These problems are typically identified through citizen drainage complaints or inspections of residential stormwater facilities. Actions typically include installing pipes and catch basins, upsizing culverts, removing accumulated sediment and contaminants contained therein, stabilizing drainage channels, or retrofitting stormwater flow control facilities such as retention/detention ponds. This project includes small-scale drainage improvements to reduce flooding on private property and retrofits of drainage facilities to comply with legally mandated requirements of King County's NPDES Phase 1 Municipal Stormwater Permit.

SECTION 129. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

IMPROVEMENT - The executive proposed capital budget and program for 2009-2014 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, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with 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.

Fund	Fund Name	Amount
000003421	Major Maintenance Reserve Subfund	\$7,564,677

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive submits and the council by motion approves a report, on a recommendation for a targeted maximum annual CIP carryover amount for the major maintenance reserve fund. The report shall include a comparison showing how the recommendation comports with the carryover percentages for the other flexible budgeting programs in King County and shall include a plan and timeline for implementation.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee, or its successor.

SECTION 130. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM IMPROVEMENT - The executive proposed capital budget and program for 2009-2014 is incorporated herein as Attachment G 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 G to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the Growth Management Act, Attachment G 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 G to this ordinance.

Fund	Fund Name	Amount
3810	Solid Waste Capital Equipment Replacement	\$4,525,294
3831	Environmental Reserve - Investigations	\$3,300,000
3901	Solid Waste Construction	\$54,323,280
3910	Landfill Reserve Fund	\$13,076,245
	TOTAL	\$75,224,819

SECTION 131. Adoption of 2009 General Fund Financial Plan. The 2009 General Fund Financial Plan as set forth in Attachment H to this ordinance is hereby adopted. Any recommended changes to the adopted plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations. Changes to the adopted plan shall not be effective until approved by ordinance.

The General Fund Financial Plan shall also include targets for specific designated reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds as these become available during 2009. Unrestricted, unencumbered and nonappropriated funds in excess of these adopted targets and reserves shall be reflected in the General Fund Financial Plan's undesignated fund balance until additional or amended reserves or targets are adopted by ordinance.

Following the end of each quarter of a financial year, the county by ordinance shall amend the General Fund Financial Plan to reallocate undesignated fund balance in excess of the six percent minimum required by Motion 5888.

Funds may be appropriated by ordinance from any designated reserve.

SECTION 132. Adoption of 2009 Emergency Medical Services Fund Financial Plan. The 2009 Emergency Medical Services Fund Financial Plan as set forth in Attachment I to this ordinance is hereby adopted. Pursuant to Ordinance 15862, the annual audit conducted by the county auditor of the emergency medical services programs that compares actual revenues, expenditures and reserves shall be based upon the financial plan adopted by the county each year during the budget process. This financial plan includes indicators for: inflation; population growth; call volume; labor agreements and new labor costs; fuel expenses; vehicle maintenance and replacement; and the regional subsidy needed for local basic life safety program in support of emergency medical services.

SECTION 133. 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, official paper

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