



## Legislation Details (With Text)

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**File created:** 10/22/2007      **In control:** Operating Budget, Fiscal Management and Mental Health Committee

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**Enactment date:** 11/30/2007      **Enactment #:** 15975

**Title:** AN ORDINANCE adopting the 2008 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2008, and ending December 31, 2008, and adopting the 2008/2009 Biennium Budget and making biennial appropriations for the operation of transit, the department of transportation director's office, transit revenue vehicle replacement, public transportation capital improvement program and public transportation construction fund for the fiscal biennium beginning January 1, 2008, and ending December 31, 2009.

**Sponsors:** Bob Ferguson, Jane Hague, Dow Constantine, Kathy Lambert, Pete von Reichbauer

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**Attachments:** 1. 15975.pdf, 2. B. General Government Capital Improvement Program, 3. C. Roads Capital Improvement Program, 4. D. Wastewater Treatment Capital Improvement Program, 5. E. Surface Water Management Capital Improvement Program, 6. F. Major Maintenance Capital Improvement Program, 7. G. Solid Waste Capital Improvement Program, 8. H. Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), 9. 2007-0544 Transmittal Letter.doc, 10. 2007-0544 Finance 2008 eCommerce Agencies Absorbing Convenience Fees.doc, 11. 2007-0544 Hearing Notice.doc, 12. 2007-0544 CIP AD SUMMARY.doc, 13. B. General Government Capital Improvement Program, dated November 16, 2007, 14. C. Roads Capital Improvement Program, dated November 16, 2007, 15. D. Wastewater Treatment Capital Improvement Program, dated November 16, 2007, 16. E. Surface Water Management Capital Improvement Program, dated November 16, 2007, 17. F. Major Maintenance Capital Improvement Program, dated November 16, 2007, 18. H. Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated November 16, 2007, 19. G. Solid Waste Capital Improvement Program, dated November 16, 2007, 20. Attach I - 2008 Gen Fund FP FINAL 2.xls, 21. A. 2008 Executive Proposed Budget Books, 22. B. General Government Capital Improvement Program, dated November 16, 2007, 23. C. Roads Capital Improvement Program, dated November 16, 2007, 24. D. Wastewater Treatment Capital Improvement Program, dated November 19, 2007, 25. E. Surface Water Management Capital Improvement Program, dated November 16, 2007, 26. F. Major Maintenance Capital Improvement Program, dated November 16, 2007, 27. G. Solid Waste Capital Improvement Program, dated November 16, 2007, 28. H. Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated November 16, 2007, 29. I. 2008 General Fund Financial Plan, dated November 16, 2007

Date	Ver.	Action By	Action	Result
11/19/2007	1	Metropolitan King County Council	Passed as Amended	Pass
11/16/2007	2	Operating Budget, Fiscal Management and Mental Health Committee	Recommended Do Pass Substitute	Pass
11/15/2007	1	Operating Budget, Fiscal Management and Mental Health Committee	Deferred	

11/5/2007	1	Metropolitan King County Council	Deferred
11/5/2007	1	Metropolitan King County Council	Hearing Held
10/22/2007	1	Metropolitan King County Council	Introduced and Referred

AN ORDINANCE adopting the 2008 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2008, and ending December 31, 2008, and adopting the 2008/2009 Biennium Budget and making biennial appropriations for the operation of transit, the department of transportation director's office, transit revenue vehicle replacement, public transportation capital improvement program and public transportation construction fund for the fiscal biennium beginning January 1, 2008, 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 has adopted a 2008 budget totaling \$4.9 billion, of which \$662 million is in the general fund.

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

executive proposed budget by \$1.8 million and increases general fund reserves over the executive proposed by \$16 million.

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

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

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

1. **Citizen Engagement Initiative.** This budget prioritizes those services that are most important to county residents by funding an initiative to engage citizens in developing countywide priorities for their county government. In 2008, the council will continue its practice of conducting workshops with citizens to enable them to prioritize their county services on a broad level. The council will report to the public on the priorities identified by participants. The report will guide alignment of county services to the priorities of the people and will be adopted as a policy directive for development of the executive's 2009 proposed budget. The council

will also develop a process for ongoing citizen engagement with regular reports back to the public;

2. **Office of law enforcement oversight.** The budget continues funding for the legislative branch agency created by Ordinance 15611 to enhance public trust in the resolution of citizen complaints of misconduct involving deputies in the King County sheriff's office. The independent civilian agency is empowered with auditing authority and an option for voluntary mediation, and is the result of nine months of intensive work by the council's law, justice and human services committee and by the sheriff's volunteer blue-ribbon panel. Implementation of this initiative awaits final negotiations between the executive and labor bargaining units in the sheriff's office;

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

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

5. **Financial policies advisory task force.** Sound financial policies adopted by the council in past years have led the major credit rating agencies to award King County the highest possible credit ratings. This budget implements the major recommendations of the expert panel created by the council in 2007 to review the financial and debt policies of King County, including policies that call for maintaining adequate reserves and

the prudent issuance of debt. These major recommendations include creation of a rainy day reserve, simplifying the general fund financial plan, and adopting a single long-term debt policy manual that is clear, concise and usable;

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

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

**8. Elections oversight.** One of the most important responsibilities entrusted to King County is the conduct of elections. Therefore, one of the most significant actions taken in the 2008 budget and related legislation is the creation of a separate elections division within the department of executive services. Among other benefits, this will allow elections leadership and staff to focus solely on conducting accurate and fair elections.

In June 2006, the council voted to make King County the largest local jurisdiction in the nation to conduct all elections by mail, once the infrastructure and management are in place to accomplish it. A key part of that transition is the creation of regional voting centers to serve disabled voters, many of whom have never been able to cast a truly secret ballot. This budget adds \$813,931 for twelve regional voting centers that will be

located throughout King County, and adds seven full-time-equivalent employees for elections to further enhance operations;

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

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

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

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

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

2. **Regional trails and open space.** This budget implements the voter-approved parks expansion levy, which will provide funding to acquire land and develop missing links to regional trails. The levy will provide funding to cities for their expansion of trails and open space, as well as funding for conservation programs at the Woodland Park Zoo;

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

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

a. The road services division is directed to report to the council with a work program for an operational master plan. This comprehensive evaluation of the division's mission will address the life-cycle costs of strategies to accomplish defined goals and objectives, performance measures, and needed resources. Because it will cover the division's full range of activities, the operational master plan will address a need that

would not be met by the division's proposed review of maintenance facility needs and will prepare the division for a future when its sole direct responsibility will be unincorporated rural area roads;

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

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

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

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

5. **Historic preservation and heritage programs.** This budget requests the auditor to conduct a comprehensive analysis of the allocation, expenditure and accounting of the revenues generated by document filing fees, to ensure that those revenues are used to support historic preservation and heritage programs consistent with the intent of House Bill 1386. The audit will consider the funding and support for historic preservation and heritage programs prior to the enactment of House Bill 1386, to ensure that the filing fee surcharge is used to complement rather than replace existing resources dedicated to those programs.

6. **King County Ferry District.** Based on the state's decision to discontinue certain ferry functions and services and to ensure that waterborne transit maintains its critical role for the mobility solution for the



region, the county under state legislative authority created a King County Ferry District to: assume and fund operations of the state's Vashon Island to downtown Seattle passenger-only ferry service; operate the successful Elliott Bay water taxi between West Seattle and downtown Seattle as a permanent, year-round service; and pursue five demonstration routes linking Seattle with the local shoreline communities of Kirkland/Eastside, Kenmore/North Lake Washington, Shilshole/North Puget Sound, Renton/South Lake Washington and Des Moines/South Puget Sound.

In the 2008 budget, the council took steps to ensure that passenger-only ferry service in King County can be implemented in a cost-effective way with appropriate oversight. The council established a marine division within the department of transportation, joining the transit division, road services division, fleet administration division, King County International Airport and the director's office. The marine division will carry out passenger-only ferry operating and capital programs on behalf of the King County Ferry District. This institutional arrangement will result in more effective communication between the ferry district and the county. It will support effective service delivery, not only the highly successful Elliott Bay water taxi and passenger-only service between Vashon Island and downtown Seattle but also up to five demonstration routes on Lake Washington and in Puget Sound. Together with the funding action taken by the ferry district board, the council's creation of the marine division will hasten the return of the mosquito fleet; and

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

This budget ensures that the work program and projects of the flood control zone district can be

implemented in a cost-effective way with appropriate oversight, by establishing a new section within the water and land resources division to provide the county's flood control expertise and staff resources to the district and coordinate the implementation of operating and capital programs.

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

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

2. **Improving the county's courts.** This budget maintains and increases funding for district court staff. In 2007, the council approved a comprehensive staffing study of the court, and added seventeen staff. This budget funds an additional four staff to improve court customer service and address the court's rising caseloads. In addition, this budget reserves funding for the district court and the department of judicial

administration to defray the costs of an unfunded state mandate to implement a new court records management system that improves citizen use of the courts and overall system efficiency.

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

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

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

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

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

thereafter.

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

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

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

7. **Veterans and human services levy.** This budget continues investment of the proceeds from the voter-approved veterans and human services levy. These investments in service and housing improvements will prevent and reduce homelessness and involvement in the criminal justice system for vulnerable veterans and others in need. The levy proceeds are being allocated by citizen boards, ensuring equitable and appropriate allocation across the county for those most in need. This budget increases council oversight of levy funds by requiring submission of quarterly progress reports; and

8. **Mental illness and drug dependency.** After hearing from hundreds of citizens at public hearings over the past year, and in response to priorities voiced in the citizen engagement initiative, the council is joining with seven other counties across the state to exercise authority granted by the state legislature to enact a one-tenth of one percent sales tax to fund new and expanded mental health and chemical dependency services. These new services include mental health and chemical dependency treatment for those who do not now receive it; stabilization services and housing in the community to keep seriously disabled individuals out of more costly jail or emergency rooms; training; prevention; and new and expanded therapeutic court programs, based on the report prepared pursuant to Motion 12320. Because it is the policy of the county that citizens and

policymakers be able to measure the effectiveness of the investment of these public funds, this budget requires a three-phased oversight, implementation and evaluation plan for the programs supported with the new tax revenue.

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

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

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

3. **Lower juvenile detention.** Likewise, implementation of JJOMP has led to a juvenile detention average daily population that is half of what it once was. This budget maintains existing juvenile justice

programs and continues the council's policy direction on program sustainability. In 2005, the council directed the executive to ensure that proven and effective programs receive sustained sources of funding after grants or pilot project funding run out, so that the county can reap the ongoing benefits of reduced detention costs. This policy has saved the county more than \$3 million each year since 2002;

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

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

6. **Financial Policies.** The council has adopted sound financial policies over the years that continue to save taxpayers money through lower interest rates in the financing of capital projects. These policies 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 11196 in 2000, which enacted the

King County General Fund Debt Policy and outlined practices for the issuance and management of debt.

K. It is the intent of the metropolitan King County council that its policies be implemented through the 2008 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 2008 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, 2008, and ending December 31, 2008, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 4. The 2008/2009 Biennium 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 out of several funds to the transit, department of transportation director's office, transit revenue vehicle replacement, public transportation capital improvement program and public transportation construction appropriation units to be distributed for salaries, wages and other expenses, for capital improvements, and for other specified purposes for the fiscal biennium beginning January 1, 2008, and ending December 31, 2009.

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

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

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

County council \$5,840,936

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

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

Council administration \$9,453,814

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

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

Hearing examiner \$759,730

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

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

County auditor \$1,648,287

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

SECTION 11. OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby

appropriated to:

Ombudsman/tax advisor \$1,332,238

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

SECTION 12. KING COUNTY CIVIC TELEVISION - From the current expense fund there is hereby

appropriated to:

King County civic television \$707,101

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

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



Board of appeals \$678,939

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

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

Office of law enforcement oversight \$424,860

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

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

Charter review commission \$383,928

SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the current expense fund there is hereby appropriated to:

Office of economic and financial analysis \$205,983

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

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

County executive \$312,246

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

SECTION 18. OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby appropriated to:

Office of the executive \$3,888,122

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

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

Office of management and budget

\$6,776,193

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the ABT program management office provides to the council, in writing, the proposed Capital Improvement Program ("CIP") reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions. Such proposed CIP reporting and analysis requirements shall be the basis for a critical analysis report of all the CIP managed by the various divisions within the executive departments and subject to proviso P2 of this section.

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

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

The reporting elements shall be used the framework or format by which the executive shall produce a

critical analysis report for selected projects within the CIPs managed by the various divisions within the executive departments as set forth in proviso P2 to this section.

By March 3, 2008, the executive shall submit the report on the proposed reporting elements for CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions in the form of 11 copies with the clerk of the council, who will retain the original and forward copies to each councilmember and the lead staff of the capital budget committee, or its successor. The resources to develop and produce the written report shall be provided by the ABT program management office of the department of executive services.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$150,000 shall not be expended or encumbered until the council accepts, by motion, the executive's transmitted critical analysis report, as required by this proviso for all current CIP projects managed by the various divisions within the executive departments that are currently active or have not been closed out. However, the executive shall not be required to report on any projects with either a total project cost of less than \$750,000, or projects involving work order construction contracts or projects involving small work roster construction contracts. The report shall be broken into chapters, with each CIP agency constituting a chapter.

The executive shall submit the proposed motion and the critical analysis report, in the form of 11 copies with the clerk of the council, who will retain the original and forward copies to each councilmember and the lead staff of the capital budget committee, or its successor. The executive shall submit this proposed motion and report within 120 days after the ABT program management office has submitted in writing, the proposed CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions, required by proviso P1 to this section. The resources to develop and produce the motion and critical analysis report shall be provided by the ABT program management office of the department of executive services.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the council reviews, and by motion acknowledges receipt of a report from the OMB detailing a review of the feasibility of implementing changes in how the county uses its community corrections programs. The office shall transmit the report to the council by April 1, 2008. The OMB, working with representatives of the superior court, district court, office of the prosecuting attorney, office of the public defender, sheriff and the departments of adult and juvenile detention and community and human services, shall review the current use of community corrections alternatives and programs and evaluate whether changes in screening, processing, sentencing or monitoring compliance could lead to better utilization of existing community corrections program capacity.

The report shall identify the executive's plans for negotiating and implementing agreements with the courts to implement any proposed changes, schedules, resources needed for implementing program changes and milestones.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be encumbered or expended unless, by February 1, 2008, OMB has transmitted, and the council has approved by motion, a report on the progress of the city of Kirkland towards annexation of the Kirkland Potential Annexation Area. At a minimum, the study will include: (1) a discussion of the communication and outreach plan for the area; (2) a detailed discussion of the GIS mapping needs for the area and any areas of deficiency between what the city feels is needed and what could be provided by the county GIS division; and (3) a discussion of the needs for a fiscal model and any areas of deficiency between what the city feels is needed and what the county could provide.

Furthermore, the report will provide options for funding such activities as well as the executive's

preferred alternative for doing so.

The report required is to be submitted in the form of 11 of copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the operating budget, fiscal management and mental health committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until council receives and approves by ordinance updated cost estimates and a financing plan for completing all outstanding preservation and historic restoration work on the 91-year-old King County Courthouse that was identified in the comprehensive Cardwell/Thomas Courthouse Restoration Study of 1988.

By May 1, 2008, the facilities management division, in collaboration with the historic preservation program staff and landmarks commission and the office of management and budget, shall submit to the council for its review and approval by ordinance, the updated cost estimates and financing plan described above.

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

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the council receives and approves by ordinance an action plan for county stewardship of county-owned historic structures and receives and adopts legislation officially designating historic preservation and historic restoration and rehabilitation as categories of work that is eligible for major maintenance reserve funding.

By June 1, 2008, the facilities management division, in collaboration with the historic preservation program staff and landmarks commission, shall submit to the council for its review and approval by ordinance a detailed action plan for county stewardship of historic structures including, at a minimum, policies and procedures that ensure that either the county historic preservation office or the landmarks commission, or both

review and give technical expertise and guidance before proposed action, such as the sale, remodel or demolition of any county property over 40 years of age or that possesses archaeological value, takes place, and provided further that the facilities management division and office of management and budget add historic restoration, preservation and rehabilitation as important categories of projects on county properties eligible for major maintenance funding as directed in this proviso by the council.

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

SECTION 20. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$3,275,075
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SECTION 21. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$2,434,962
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The maximum number of FTEs for business relations and economic development

shall be:	15.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$135,000 shall be expended solely for contracts with the agencies and in the amounts listed below.

Auburn Area Chamber of Commerce	\$5,000
Federal Way Chamber of Commerce	\$5,000
King County Landmarks	\$100,000
PortJobs Program	\$10,000
Southwest King County Chamber of Commerce	\$10,000
Vashon Chamber of Commerce	\$5,000

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

Sheriff \$131,697,869

The maximum number of FTEs for sheriff shall be: 1,059.00

P1 PROVIDED THAT:

Of this appropriation, \$465,113 shall not be expended or encumbered until an equipment replacement plan has been submitted to and approved by the project review board.

SECTION 23. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug enforcement forfeits \$660,514

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

SECTION 24. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management \$1,526,410

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

SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - administration \$2,769,177

The maximum number of FTEs for executive services - administration shall be: 19.50

SECTION 26. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human resources management \$9,676,553

The maximum number of FTEs for human resources management shall be: 67.00

SECTION 27. CABLE COMMUNICATIONS - From the current expense fund there is hereby

appropriated to:

Cable communications \$212,910

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

P1 PROVIDED THAT:

Of this appropriation, \$30,900 shall not be expended or encumbered until the council adopts legislation declaring the county's policy priorities to guide the county in its negotiations on cable system franchise agreements in unincorporated King County.

SECTION 28. REAL ESTATE SERVICES - From the current expense fund there is hereby

appropriated to:

Real estate services \$3,409,506

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

SECTION 29. SECURITY SCREENERs - From the current expense fund there is hereby appropriated

to:

Security screeners \$2,526,627

The maximum number of FTEs for security screeners shall be: 35.40

SECTION 30. RECORDS AND LICENSING SERVICES - From the current expense fund there is

hereby appropriated to:

Records and licensing services \$12,527,230

The maximum number of FTEs for records and licensing services

shall be: 114.33

P1 PROVIDED THAT:

Of this appropriation \$3,284,511 shall not be expended or encumbered until the council by motion determines with the assistance of a preliminary evaluation by an independent consultant hired by the council, whether the King County animal services program has the leadership, human resources and structural capacity



to become a model no-kill program consistent with Ordinance 15801 and Motion 12600, or whether it would be more humane for the county to discontinue animal sheltering services. The executive shall fully cooperate with the preliminary evaluation by the council's independent consultant. A model no-kill program requires highly functional programs, including at a minimum the extensive use of volunteers, community involvement, public relations, pet retention programs, comprehensive adoption programs, rescue groups, foster care, medical and behavior rehabilitation, a feral cat trap-neuter-release program, a high-volume, low-cost spay neuter clinic and leadership committed to these imperatives. By February 28, 2008, the council will by motion notify the executive of the determination of whether the King County animal services program has the requisites to become a model no-kill program, or whether the county must discontinue animal sheltering services.

Should the council determine that county shall continue to provide animal sheltering services, and following the completion of an operational evaluation per Ordinance 15873, the executive shall, in accordance with the special report of the King County animal care and control citizen's advisory committee's special report dated September 24, 2007, and in collaboration with the King County animal care and control citizen's advisory committee, develop community partnerships and regional alliances to develop a plan on how the county might improve the provision of medical and behavioral rehabilitation services and the expansion of the spay-neuter program.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the committee of the whole, or its successor.

**P2 PROVIDED FURTHER THAT:**

The executive and the council share an interest in creating efficient and successful divisions within the department of executive services. To that end a separate elections division and a separate records and licensing services division would be created by the enactment of Proposed Ordinance 2007-0608. The executive has expressed an interest in conducting additional analysis of the reorganization in order to assure appropriate

administrative support and the use of best practices in each division. Therefore, the council requests that by March 1, 2008, the executive submit a report with the results of the executive's review of each division's administrative needs, including budget, finance, information systems, human resources, payroll, accounts payable, confidential secretary, training and communications functions.

The report required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the policy staff director.

The council will also consider appropriations legislation that may be proposed by the executive if it is determined that additional funding or staffing is required.

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

Elections	\$19,586,056
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The maximum number of FTEs for elections shall be:	61.00
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P1 PROVIDED THAT:

The executive and the council share an interest in creating efficient and successful divisions within the department of executive services. To that end a separate elections division and a separate records and licensing services division would be created by the enactment of Proposed Ordinance 2007-0608. The executive has expressed an interest in conducting additional analysis of the reorganization in order to assure appropriate administrative support and the use of best practices in each division. Therefore, the council requests that by March 1, 2008, the executive submit a report with the results of the executive's review of each division's administrative needs, including budget, finance, information systems, human resources, payroll, accounts payable, confidential secretary, training and communications functions.

The report required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the policy staff director.

The council will also consider appropriations legislation that may be proposed by the executive if it is determined that additional funding or staffing is required.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$813,931 shall be expended only on regional voting centers as follows: there shall be one 20-day regional voting center in council district 5, and one 4-day regional voting center in each remaining council district except that districts 3 and 8 shall each have two 4-day regional voting centers. Also, prior to encumbering or expending any of these funds, the executive has certified in writing to the clerk of the council that the executive has consulted with each councilmember regarding the placement of any regional voting centers in his or her district.

SECTION 32. PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney	\$57,375,940
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The maximum number of FTEs for prosecuting attorney shall be:	510.60
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SECTION 33. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering	\$119,897
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SECTION 34. SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court	\$44,797,882
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The maximum number of FTEs for superior court shall be:	403.50
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P1 PROVIDED THAT:

Of this appropriation, \$80,000 shall not be expended or encumbered until an equipment replacement plan has been submitted to and approved by the project review board.

SECTION 35. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$26,148,114
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The maximum number of FTEs for district court shall be: 252.75

SECTION 36. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration \$19,654,117

The maximum number of FTEs for judicial administration shall be: 218.50

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

State auditor \$687,302

SECTION 38. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board \$321,950

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

SECTION 39. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues \$538,294

SECTION 40. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency \$1,043,000

SECTION 41. EXECUTIVE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Executive contingency \$1,000,000

SECTION 42. INTERNAL SUPPORT - From the current expense fund there is hereby appropriated to:

Internal support \$7,777,622

SECTION 43. ASSESSMENTS - From the current expense fund there is hereby appropriated to:

Assessments \$20,612,608

The maximum number of FTEs for assessments shall be: 225.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the council reviews and by motion acknowledges receipt of a report from the assessor's office identifying cost-effective alternatives to the Runzheimer reimbursement program for meeting employee business travel needs.

The report required by this proviso shall be filed by March 31, 2008, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the general government and labor relations committee, or its successor.

SECTION 44. GRANTS CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Grants CX transfers \$547,224

SECTION 45. HUMAN SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Human services CX transfers \$20,695,327

SECTION 46. GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

General government CX transfers \$2,047,135

SECTION 47. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Public health and emergency medical services CX transfers \$28,179,179

SECTION 48. PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Physical environment CX transfers \$6,312,729

SECTION 49. CIP CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CIP CX transfers \$12,068,669

SECTION 50. JAIL HEALTH SERVICES - From the current expense fund there is hereby appropriated to:

Jail health services \$26,722,724

The maximum number of FTEs for jail health services shall be: 171.00

SECTION 51. ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and juvenile detention \$119,614,672

The maximum number of FTEs for adult and juvenile detention shall be: 1,002.48

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$205,000 shall be expended solely for the following programs: \$120,000 for the Central Area Motivation Program and \$85,000 for the Legacy of Equality, Leadership and Organizing (LELO) formerly known as the Northwest Labor and Employment Law Office, to provide community-based support and education to citizens involved in the court system. These services will be administered by and function under the guidance and direction of the department of adult and juvenile detention, community corrections division. The community corrections division shall determine the scope of work and reporting requirements. The program must work in concert with the other efforts undertaken by the county to reduce the jail population and to reduce recidivism. If any of the funds allocated to the Legacy of Equality, Leadership and Organizing are not expended, the department shall add the unexpended amount to its contract with the Central Area Motivation Program.

**P1 PROVIDED THAT:**

Of this appropriation, \$25,000 shall not be expended or encumbered until the council reviews, and by motion, acknowledges receipt of a report from the department detailing the results of its capacity analysis for its community corrections program. The department shall transmit the report to the council by April 15, 2008.

The report shall identify: (1) which community corrections programs need to be expanded; (2) when expansion is needed; and (3) a description of the best geographical locations for the expanded programs. The report shall include an immediate analysis of facility space vacated by the county's elections division upon their move to a consolidated facility in Renton that is scheduled to occur in December 2007. The report should also identify the executive's plans for expanding programs, including program options, schedules, resources needed for expansion, and milestones.

The plan required to be submitted by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor and to the lead staff for the capital budget committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the council reviews, and accepts by motion a report from the department detailing a review of the feasibility of implementing a regional transport system for arrestees. The department shall transmit the report to the council by May 1, 2008. The department shall work with all interested cities to evaluate whether law enforcement agencies could leave detainees at the closest detention facility (county or city) for eventual pick-up, transport and booking by the department. The department should meet with cities to determine actual and potential use of the regional transport system, develop proposed resource needs for the county and at local detention facilities, and develop a full implementation plan that includes city agreements for council review. The report shall identify the executive's plans for negotiating and implementing agreements with cities, schedules, resources needed for creating the transport system, and milestones.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

It is the intent of King County that when new jail capacity is needed in the region there would be great public benefit to maintaining the current integrated regional system of adult and juvenile detention. As the county and cities evaluate their detention needs, the council directs that the executive seek partnerships with the cities to develop and send to the council a plan, prior to July 1, 2008, that shows options to expand the county's current jail facilities and/or build new facilities in partnership with the cities.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

SECTION 52. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$39,770,059
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The maximum number of FTEs for office of the public defender shall be:	20.75
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, funding for persistent offender cases shall be expended only under the status quo reimbursement method, until such a time as the county council has approved, by motion, a change to the existing model. The office of the public defender shall also complete a study detailing the financial impacts of any proposed change on each defender agency and define or detail any expected impact on the resources available for the defense of the accused. The department, in completing the study, shall solicit input from the defender associations and from the King County Bar Association.

The report and motion described in this expenditure restriction shall be submitted, in the form of 11 copies to the clerk of the council who will keep the original and distribute a copy to each councilmember and the lead staff to the law, justice and human service committee, or its successor.

SECTION 53. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency



fund there is hereby appropriated to:

Sales tax reserve contingency \$5,599,243

SECTION 54. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION -

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

Children and family set-aside - community services division \$13,901,026

The maximum number of FTEs for children and family set-aside - community services division shall be: 24.00

P1 PROVIDED THAT:

Of this appropriation, \$10,768,567 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2008 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	\$54,282
ACAP	\$2,400
Advocates for Abused and Battered Lesbians	\$42,603
Algona/ Pacific Senior Center	\$5,000
Asian Counseling and Referral Services	\$17,077
Atlantic Street Center	\$50,898
Auburn Food Bank	\$2,200
Auburn Youth Resources	\$143,809
Ballard Northwest Senior Center	\$5,000
Bellevue Farmers Market	\$15,000
Birth to Three Center	\$1,500
Black Diamond Community Center - Seniors	\$40,144
Blessed Sacrament Church Feeding Program	\$5,000

Boys and Girls Club of Federal Way and Auburn	\$7,500
Bridle Trails State Park Foundation	\$2,499
Casa Latina	\$50,000
Casa Maria Montessori School at Ballard High -- Non-violent communication training	\$3,000
Cascade Land Conservancy -- Cascade Affordable Housing Dialogues	\$50,000
Cascadia Community College -- Wetlands Interpretative Center	\$85,000
Catholic Community Services	\$25,714
Center for Human Services	\$36,099
Central House	\$20,000
Central Youth and Family Services	\$36,099
Child Care Resources	\$187,204
Children's Trust Foundation	\$10,000
City of Burien - Highline Senior Center	\$45,872
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of North Bend	\$20,000
City of Pacific - Senior Outreach	\$14,912
City of SeaTac (Des Moines Memorial Drive)	\$2,200
City of Seattle - Unincorporated Transportation	\$10,286
City of Snoqualmie	\$20,000
Communities in Schools of Auburn	\$1,000
Consejo Counseling and Referral Service	\$90,924
Criminal Justice - Homeless Services	\$100,000

Crisis Clinic	\$134,286
Crisis Clinic -- Teen Link	\$15,000
Crossroads Farmers Market	\$15,000
Des Moines Friends of the Library	\$2,000
Development of Island Teens	\$10,000
District 1 Little Leagues	\$5,000
District 7 Community Service Organizations	\$27,700
District 7 Youth Recreation Organizations	\$10,000
Domestic Abuse Women's Network	\$175,682
Eastside Adult Day Health	\$20,000
Eastside Domestic Violence Program	\$196,402
Eastside Legal Assistance Program	\$30,000
Elder and Adult Day Services (EADS)	\$20,000
Elder Friends Adult Day Health	\$5,000
Elder Health Northwest	\$19,361
Enumclaw Rotary	\$15,000
Enumclaw/ Black Diamond Tutoring Program	\$15,000
Environmental Science Center	\$50,000
Evergreen Club	\$25,911
Executive Service Corps	\$30,000
Fall City Community Association	\$45,000
Family Services	\$17,916
Federal Way -- Relay for Life	\$1,500
Federal Way Caregiving Network	\$1,500

Federal Way Diversity Commission	\$2,400
Federal Way Festival Days	\$3,500
Federal Way Head Start	\$1,500
Federal Way Senior Center	\$4,000
Federal Way Senior Center - Lakeland	\$25,000
Federal Way Youth and Family Services	\$82,060
Filipino Community Center	\$300,000
Food Lifeline	\$262,040
Franklin High School PTSA/Math Tutoring Program	\$10,000
Free Africa Foundation	\$10,000
Friends of Hylebos	\$10,000
Friends of Youth	\$266,215
Fusion	\$5,000
Girl Scouts Beyond Bars	\$30,000
Gonder Mutual Association of Seattle	\$5,000
Green River Community College Foundation	\$2,000
Greenwood Senior Activity Center	\$10,000
Harborview Medical Center	\$154,818
Hate Free Zone	\$50,000
Highline Community College Foundation	\$2,000
Highline Schools Foundation	\$10,000
History Link	\$60,000
Holistic Opportunities for Personal Empowerment (HOPE)	\$10,000
Hopelink	\$25,000

Juvenile Justice community agencies	\$24,545
Juvenile Justice Evaluation	\$25,000
Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
Kent (Valley) Youth and Family Services	\$166,709
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
King County Jobs Initiative	\$551,727
King County Project Access	\$20,000
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$456,537
Kirkland Downtown Association -- Kirkland Farmer's Market	\$15,000
Korean Women's Association	\$2,400
Lake Washington Schools Foundation	\$2,499
Leadership Eastside	\$7,500
Learning Disabilities Association	\$24,447
Lopez Community Center	\$5,000
Mama's Hands	\$5,000
Maple Valley Community Center	\$79,291
Mercer Island Youth and Family Services	\$36,099
Mount Si Community Shuttle	\$5,000
Mount Si Senior Center	\$57,883
Nature Consortium	\$30,000
Network Services of Puget Sound	\$10,000
New Beginnings	\$14,434
North Helpline / Foodbank Network	\$10,000

North Urban Human Services Alliance	\$12,000
Northshore Family Services	\$150,000
Northshore Senior Center	\$100,000
Northshore Youth and Family Services	\$115,451
Northwest Boys Choir	\$10,000
Northwest Immigrant Rights Project	\$25,000
Northwest Mentoring and Educational Center	\$7,503
Northwest Senior Activity Center	\$10,000
Open Arms Perinatal Services	\$55,000
Pacific Science Center	\$130,000
Parklake Boys and Girls Club	\$80,000
Parkview Services	\$15,000
Pioneer Human Services	\$36,099
Power of Hope	\$10,000
Rainier Vista Boys & Girls Club	\$500,000
Refugee Women's Alliance	\$54,282
Reinvesting In Youth	\$278,530
Renton Area Youth and Family Services	\$170,092
ROOTS Young Adult Shelter	\$10,000
Rosehedge AIDS Housing & Health Care	\$30,000
Ruth Dykeman Children's Center	\$117,607
Safe Havens Domestic Violence Program - City of Kent	\$75,000
SafeFutures Youth Center	\$20,000
Salvation Army	\$14,434

Seattle Aquarium -- Capital Campaign	\$250,000
Seattle Indian Health Board	\$54,282
Seattle Sports Commission	\$25,000
Senior Services System	\$216,665
Society of Counsel Representing Accused Persons	\$299,090
Solid Ground	\$431,434
Somali Community Services of Seattle	\$25,000
Sound Mental Health	\$27,558
Soup Ladies	\$41,250
South King County Genealogical Society	\$15,000
South King County Multi-service Center	\$5,000
South Pacific Islander Educational Services	\$15,000
Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
Southeast Youth and Family Services	\$36,099
Southwest Youth and Family Services	\$36,099
Starfire Sports Complex	\$75,000
Stroum Jewish Community Center	\$2,499
Tahoma School District	\$26,250
Team Child	\$199,982
Tenants Union	\$40,000
The VERA Project	\$50,000
Tukwila Children's Foundation	\$5,000
Ukrainian Community Center	\$10,000
Unemployment Law Project	\$25,000

Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
United Indians of All Tribes -- Capital Improvements to Labeteyah	
Youth Home	\$50,000
UW Office of Minority Affairs	\$5,000
Valley Cities Counseling and Consultation/ Federal Way	
Youth and Family Services	\$2,400
Vashon Youth and Family Services	\$36,099
VashonBePrepared	\$15,000
Victory Outreach Seattle	\$5,000
Village of Hope	\$35,000
Washington Adult Day Care Alliance	\$10,594
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
World Class Aquatics Foundation	\$2,400
WSU Cooperative Extension Addition	\$98,054
YMCA Auburn	\$2,400
YMCA of Greater Seattle	\$18,354
YMCA Partners with Youth	\$10,000
Youth Care	\$71,773
Youth Eastside Services	\$413,177
Youth Systems	\$39,169
YWCA	\$249,980
YWCA Street Soldiers Program	\$5,000



SECTION 55. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO WORK TRAINING

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

Children and family set-aside transfers to work training program \$1,810,997

SECTION 56. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO PUBLIC HEALTH - From

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

Children and family set-aside transfers to public health \$4,335,963

SECTION 57. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR COMMUNITY AND

HUMAN SERVICES ADMINISTRATION - From the children and family set-aside fund there is hereby

appropriated to:

Children and family set-aside transfers for community and human services administration \$648,720

SECTION 58. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO HOUSING

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

Children and family set-aside transfers to housing opportunity \$1,216,559

SECTION 59. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - adult \$925,550

SECTION 60. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - juvenile \$6,900

SECTION 61. STORMWATER DECANT PROGRAM - From the road fund there is hereby

appropriated to:

Stormwater decant program \$443,675

SECTION 62. ROADS - From the road fund there is hereby appropriated to

Roads \$79,733,519

The maximum number of FTEs for roads shall be: 615.40

P1 PROVIDED THAT:

Of this appropriation, \$10,000,000 may not be expended unless the road services division, in collaboration with staff of the council, the transportation director's office and the office of management and budget, shall submit to the council for its review and approval, a detailed work plan for an operational master plan for the road services division. The work plan shall include a scope of work, tasks, schedule, milestones and the budget and selection criteria for expert consultant assistance. In addition, the work plan shall also include proposals for: (1) an oversight group to guide development of the plan that shall include executive and council representation; (2) a coordinated staff group to support plan development; and (3) methods for involving experts in the development of the operational master plan.

The operational master plan shall have two phases. Phase I of the operational master plan shall provide a policy framework for meeting the county's road responsibilities. It shall include a review of unincorporated area road mandates, needs, policies, staffing requirements, facility needs and goals, and shall include input from the transportation concurrency expert review panel and the facilities management division. Phase I shall recommend adoption of comprehensive policies to guide future budgetary and operational strategies that will be developed in phase II of the operational master plan, and shall include a review of maintenance facility needs if the division seeks to replace existing maintenance facilities. Phase I of the operational master plan shall be reviewed and approved by the council by motion. Phase II shall: (1) review the division's functions and operations; (2) evaluate alternatives for providing unincorporated area road services as effectively and efficiently as possible; and (3) develop recommended implementation and funding strategies. Phase II of the operational master plan shall be reviewed and approved by the council by motion.

The work plan for the road services division operational master plan must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the transportation committee, or its successor and the capital budget committee, or its

successor. If the work plan is not filed by March 31, 2008, appropriation authority shall lapse for the \$10,000,000 restricted by this proviso.

SECTION 63. ROADS CONSTRUCTION TRANSFER - From the road fund there is hereby appropriated to:

Roads construction transfer \$34,674,769

SECTION 64. 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 \$3,477,848

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

1.00

SECTION 65. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement \$566,636

SECTION 66. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$2,598,649

The maximum number of FTEs for veterans services shall be:

8.00

SECTION 67. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$26,185,078

The maximum number of FTEs for developmental disabilities shall be:

17.75

SECTION 68. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration \$2,539,390

The maximum number of FTEs for community and human services administration

shall be: 16.00

SECTION 69. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance \$3,188,600

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

shall be: 8.50

P1 PROVIDED THAT:

Of this appropriation, no funds shall be spent or encumbered on the implementation of a rollout of the Electronic Records Management System beyond the pilot project in the human resources division of the department of executive services ("HRD") until the executive transmits the written practices and procedures and the complete training curriculum and materials that have been developed through the pilot project in HRD.

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

SECTION 70. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911 \$21,532,957

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

SECTION 71. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health \$153,295,705

The maximum number of FTEs for MHCADS - mental health shall be: 89.25

SECTION 72. 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

\$22,211,605

The maximum number of FTEs for mental illness and drug dependency fund

shall be:

10.00

P1 PROVIDED THAT:

Of this appropriation, \$75,000 shall be expended solely for staffing and support functions in the office of management and budget for the preparation of the plan required by this proviso. Of this appropriation, \$150,000 shall be expended solely for staffing and support functions in the department of community and human services for the administration of functions related to the mental illness and drug dependency fund. No other amount of this appropriation shall be expended or encumbered until the council receives and approves by motion a three-phased oversight, implementation and evaluation plan for the mental illness and drug dependency action plan.

The office of management and budget, the departments of community and human services, public health and adult and juvenile detention, the superior court, the district court, the prosecuting attorney, the public defender and the sheriff are requested, with assistance from council staff, to develop and submit for council review and approval a three-phased oversight, implementation and evaluation plan for the mental illness and drug dependency action plan as specified in Ordinance 15949.

Part I of the oversight, implementation and evaluation plan shall be submitted to the council by April 1, 2008, for council review and approval by motion. Part II of the oversight, implementation and evaluation plan shall be submitted to the council by June 1, 2008, for council review and approval by motion. Part III of the oversight, implementation and evaluation plan shall be submitted to the council by August 1, 2008, for council review and approval by motion.

Eleven copies of each plan to the council shall be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff the law, justice and human services committee, or its successors.

SECTION 73. VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby appropriated to:

Veterans and family levy \$8,356,441

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 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, 2008, for council review.

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

SECTION 74. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy \$8,186,768

The maximum number of FTEs for human services levy shall be: 4.50

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits four quarterly progress reports for the health 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, 2008, for council review.

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

SECTION 75. ROAD IMPROVEMENT GUARANTY - From the road improvement guaranty fund there is hereby appropriated to:

Road improvement guaranty	\$1,300,000
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SECTION 76. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$14,980,649
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P1 PROVIDED THAT:

Of this appropriation, \$535,300 shall be expended solely for contracts with the agencies and in the amounts listed below.

4 Culture Programs	\$535,300
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SECTION 77. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$62,374,958
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The maximum number of FTEs for emergency medical services shall be:	117.87
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SECTION 78. 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	\$28,996,924
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The maximum number of FTEs for water and land resources shared services shall be:	206.02
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$792,751 and 7.74 FTEs shall be solely used for the implementation of the King County Flood Control Zone District capital program.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 and 1.8 FTEs shall be used solely to support the programmatic and staffing needs of the Cedar River council.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$403,000 shall be used solely for the implementation of the ambient water quality monitoring program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,507,500 from Category III funds shall be spent 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 (Culver program), the following amounts shall be spent solely on the following:

Cedar River Council	\$50,000
EarthCorps	\$168,500
Friends of Issaquah Salmon Hatchery	\$25,000
Friends of Hylebos	\$80,000
Friends of the Trail	\$50,000
Hylebos Stream Team	\$50,000
Salmon Homecoming Celebration	\$30,000
Waterworks Block Grant - local projects	\$550,000
Waterworks Block Grant program staff	\$130,000
WSU Co-op Extension	\$374,000

ER5 EXPENDITURE RESTRICTION:



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 has been executed.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$112,442 and 1 FTE shall be used solely for the implementation of the groundwater protection program.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered unless by July 15, 2008, the water and land resources division of the department of natural resources and parks in conjunction with the solid waste division and the department of public health transmits to the council for review a report on proposed policies of these agencies regarding an update of the Local Hazardous Waste Management Plan ("the plan") that would govern their participation on the management coordinating committee. The report shall propose policy which will consider at a minimum, the quantities, types, generators, and fate of moderate-risk wastes in King County. The report shall also propose policy which will consider hazardous waste volumes entering the solid waste stream and other environmental exposure routes, and necessary actions to limit the entry of these wastes into these exposure routes. The department of public health, in conjunction with the solid waste division and the water and lands resources division, will consult with lead staff of the board of health and the growth management and natural resources committee in report preparation.

The report required by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee and the board of health, or their successors.

If the report is not filed by August 31, 2008, appropriation authority for the \$50,000 restricted by this proviso shall lapse.

SECTION 79. 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 \$22,769,924

The maximum number of FTEs for surface water management local drainage services

shall be: 116.46

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$874,919 and 7.56 FTEs and 1 TLT shall be used solely for the implementation of the King County Flood Control Zone District capital program.

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 has been executed.

P2 PROVIDED FURTHER THAT:

Of this expenditure \$474,386 and 4.5 FTEs shall be used solely for the implementation of the basin steward program.

SECTION 80. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund

there is hereby appropriated to:

Automated fingerprint identification system \$14,426,961

The maximum number of FTEs for automated fingerprint identification system

shall be: 92.00

SECTION 81. CITIZEN COUNSELOR NETWORK - From the citizen counselor network fund there

is hereby appropriated to:

Citizen counselor network \$130,000

The maximum number of FTEs for citizen counselor network

shall be: 1.10

SECTION 82. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse \$24,814,628

The maximum number of FTEs for MHCADS - alcoholism and substance abuse

shall be: 40.65

SECTION 83. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$14,074,294

SECTION 84. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants \$957,012

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

SECTION 85. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program \$1,572,316

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

SECTION 86. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Development and environmental services \$32,463,757

The maximum number of FTEs for development and environmental services

shall be: 231.00

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be encumbered or expended until the executive has transmitted a report to the council on the impact of changing the reimbursement methodology in the department

of development and environmental services from an hourly basis to a flat rate fee structure. The report shall:

- (1) provide a discussion of the impact on the permit applicants;
- (2) provide a discussion of the impact on administration and overhead costs associated with a switch to flat fee;
- (3) consider and make a recommendation about the introduction of an on-line solution to basic permit application; and
- (4) compare the rate methodologies from peer jurisdictions to what is currently used by the department of development and environmental services.

Furthermore, the executive shall seek the input of the development permit technical advisory committee as created by Ordinance 15946, and include the committee's comments as part of the final report.

The report required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will 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:**

Of this appropriation, \$400,000 shall not be expended or encumbered until council receives and approves by ordinance an action plan for streamlining the permitting process to protect historic structures and places. The plan shall, at a minimum, describe how the department of development and environmental services's policies and procedures, as well as county code and incentive programs, can be improved to encourage the preservation and restoration of historic privately-owned places - including buildings, homes, barns, sites of archaeological value and other places and structures that contribute to the historic character and sense of place of unincorporated King County, rather than demolition or alteration that negatively impacts their historic integrity.

By September 1, 2008, the department of development and environmental services, in collaboration with the historic preservation program staff and landmarks commission, shall submit to the council for its review and approval by ordinance, the detailed action plan described above, as well as any legislation necessary to further council intent of encouraging the viability, attractiveness and awareness on the part of property

owners of preserving, rehabilitating and restoring their historic properties.

The report and legislation required to be submitted by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee, or its successor, and to the lead staff for the capital budget committee, or its successor.

SECTION 87. TIGER MOUNTAIN LAWSUIT SETTLEMENT - From the Tiger Mountain community fund reserve account fund there is hereby appropriated to:

Tiger Mountain lawsuit settlement	\$1,200,000
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SECTION 88. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement I fund there is hereby appropriated to:

OMB/Duncan/Roberts lawsuit administration	\$302,417
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SECTION 89. OMB/2006 FUND - From the risk abatement/2006 fund there is hereby appropriated to:

OMB/2006 fund	\$1,000,000
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SECTION 90. PARKS AND RECREATION - From the parks 2004 levy fund there is hereby appropriated to:

Parks and recreation	\$27,446,665
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The maximum number of FTEs for parks and recreation shall be:	175.33
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P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended until the parks and recreation division submits to the council a plan for the transition of supported employees in the greenhouse program to other positions in King County departments or divisions. The plan will include information related to the impact of the potential transfer on the supported employees, an assessment of appropriate job placement and the availability of transportation to proposed job sites.

By February 28, 2008, the plan shall be filed in the form of 11 copies with the clerk of the council, who

will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee, or its successor.

SECTION 91. EXPANSION LEVY - From the open space trails and zoo levy fund there is hereby appropriated to:

Expansion levy	\$16,054,433
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SECTION 92. KING COUNTY FLOOD CONTROL CONTRACT FUND - From the King County flood control contract fund there is hereby appropriated to:

King County flood control contract fund	\$5,715,955
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The maximum number of FTEs for king county flood control contract fund shall be:

33.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,715,955 shall be expended solely for the implementation of the King County Flood Control Zone District operating program.

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 has been executed.

SECTION 93. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$188,265,459
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The maximum number of FTEs for public health shall be:

1,285.83

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended solely for partial implementation of strategies recommended in adoption of Board of Health Resolution 07-07 supporting an enhanced reduction in new human immunodeficiency virus infections in King County and provided further that none of the \$300,000 shall

be expended unless \$150,000 to support these expenditures is provided through contract with the city of Seattle. The department of public health shall work with the lead staff to the board of health and the health policy advisor for the city of Seattle in determining the specific activities to be funded that are expected to most effectively reduce new infections and that are consistent with the board of health's recommendations.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$32,000 shall be expended solely for the Hepatitis Education Project.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered if, by January 3, 2008, the department of public health submits to the King County board of health a plan for initiating implementation of the adopted public health operational master plan strategies for health provision. The plan shall include steps to be taken in 2008 for implementing the health provision assessment, policy development and assurance strategies of the public health operational master plan and shall include proposals regarding the composition for a board of health committee who shall provide oversight for this work. The plan shall, at a minimum, include the scope of issues to be addressed in 2008, schedule of activities, descriptions of the deliverables that the plan is working toward and proposed roles for the board of health and its committee.

The plan required to be submitted by this proviso must be filed electronically and in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each board of health member and to the lead staff for the board of health.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered unless by July 15, 2008, the department of public health, in conjunction with the solid waste division and the water and lands resources division of the department of natural resources and parks, transmits to the council for review a report on proposed policies of these agencies regarding an update of the Local Hazardous Waste Management Plan ("the plan") that would govern their participation on the Management Coordinating committee. The report shall

propose policy which will consider at a minimum, the quantities, types, generators, and fate of moderate-risk wastes in King County. The report shall also propose policy which will consider hazardous waste volumes entering the solid waste stream and other environmental exposure routes, and necessary actions to limit the entry of these wastes into these exposure routes. The department of public health, in conjunction with the solid waste division and the water and lands resources division, will consult with lead staff of the board of health and the growth management and natural resources committee in report preparation.

The report required by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee and the board of health, or their successors.

If the report is not filed by August 31, 2008, appropriation authority for the \$50,000 restricted by this proviso shall lapse.

SECTION 94. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner \$4,517,341

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

SECTION 95. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river

improvements fund there is hereby appropriated to:

Inter-county river improvement \$67,000

SECTION 96. GRANTS - From the grants fund there is hereby appropriated to:

Grants \$24,619,506

The maximum number of FTEs for grants shall be: 61.86

SECTION 97. BYRNE JUSTICE ASSISTANCE FFY07 GRANT - From the grants tier 1 fund there is

hereby appropriated to:

Byrne Justice Assistance FFY07 grant \$358,535

SECTION 98. YOUTH EMPLOYMENT - From the work training program fund there is hereby



appropriated to:

Youth employment \$6,520,040

The maximum number of FTEs for youth employment shall be: 40.28

SECTION 99. DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby appropriated to:

Dislocated worker program administration \$4,088,673

The maximum number of FTEs for dislocated worker program administration shall be: 28.00

SECTION 100. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby appropriated to:

Federal housing and community development \$18,482,000

The maximum number of FTEs for federal housing and community development shall be: 34.25

SECTION 101. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration \$5,237,117

The maximum number of FTEs for natural resources and parks administration shall be: 29.60

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, no funds shall be expended on the rural services initiative. The council finds that there is a need to: (1) establish a clear vision and policy framework regarding the county's delivery of services to the rural area; (2) improve customer service to rural and unincorporated area residents through effective and seamlessly delivered quality services; and (3) strengthen knowledge among county staff regarding the rural area and the rural way of life. The council finds that it is essential to review a range of options that may exist to

address these needs, such as the establishment of an office of rural and unincorporated affairs or the consolidation of many rural and unincorporated area services in one department.

It is the council's intent, in 2008, to develop a comprehensive plan for rural and unincorporated area service delivery. The comprehensive rural and unincorporated services plan shall address the needs identified above and will be based upon a study of the options listed above as well as other options that might be identified through a review of similar jurisdictions. The council intends to establish an interbranch work team in order to develop this comprehensive rural unincorporated services plan. The interbranch work team shall include, at a minimum, staff from the county council, the rural ombudsman, the department of natural resources and parks, the department of transportation, the department of development and environmental services, the department of public health, the sheriff's office, the office of business relations and economic development and the office of management and budget.

SECTION 102. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste	\$102,969,785
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The maximum number of FTEs for solid waste shall be:	430.35
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended solely to contract with the Sharehouse for the purpose of keeping furniture and other household goods out of the solid waste stream.

P1 PROVIDED THAT:

The solid waste division is directed to prepare summary information demonstrating trends and projecting anticipated future volumes in waste tonnage, taking into account projections of local economic conditions, and impacts of the recent increase in the solid waste tipping fee, in support of a request for expenditure authority related to such anticipated future waste volumes.

Twelve copies of this summary must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural

resources committee, or its successor, and the operating budget, fiscal management and mental health committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered unless by July 15, 2008, the solid waste division of the department of natural resources and parks, in conjunction with the water and land resources division and the department of public health, transmits to the council for review a report on proposed policies of these agencies regarding an update of the Local Hazardous Waste Management Plan ("the plan") that would govern their participation on the management coordinating committee. The report shall propose policy which will consider at a minimum, the quantities, types, generators, and fate of moderate-risk wastes in King County. The report shall also propose policy which will consider hazardous waste volumes entering the solid waste stream and other environmental exposure routes, and necessary actions to limit the entry of these wastes into these exposure routes. The department of public health, in conjunction with the solid waste division and the water and lands resources division, will consult with lead staff of the board of health and the growth management and natural resources committee in report preparation.

The report required by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee and the board of health, or their successors.

If the report is not filed by August 31, 2008, appropriation authority for the \$50,000 restricted by this proviso shall lapse.

P3 PROVIDED FURTHER THAT:

The solid waste division shall work with the metropolitan solid waste management advisory committee, the solid waste advisory committee and council staff to develop a decision process for contract negotiations with participant cities. The division and these persons shall address key recommendations from the third party review of the recent solid waste planning effort, and with the executive shall revise the solid waste financial

plan regarding the host city mitigation funding designation.

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

Airport \$13,651,350

The maximum number of FTEs for airport shall be: 45.75

SECTION 104. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer \$2,100,000

SECTION 105. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz) \$2,911,001

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

SECTION 106. I-NET OPERATIONS - From the I-NET operations fund there is hereby appropriated to:

I-NET operations \$2,887,194

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

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the council approves by motion an I-Net business plan. The I-Net business plan must include the following: (1) an analysis of options for the county to discontinue I-Net operations; (2) an analysis of options for the county to discontinue providing I-Net services to noncounty entities; (3) specific recommendations for ensuring that expenditures do not exceed revenues both in the short and long term assuming I-Net operations are to continue; and (4) an equipment replacement plan with a proposed strategy for funding it assuming I-Net operations are to continue.

The executive shall file June 1, 2008, a proposed motion and the I-Net business plan in the form of 11

copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the general government and labor relations committee, or its successor.

SECTION 107. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment	\$100,391,566
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The maximum number of FTEs for wastewater treatment shall be: 598.70

P1 PROVIDED THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered unless by March 1, 2008, 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) strategies to reduce its power consumption at existing facilities; (2) strategies and proposals for negotiating more favorable terms with the its current energy suppliers; and (3) a work plan and schedule to ensure the cogeneration of power at the West Point Treatment Plant has completed the design function by December 2008, and the construction of new facilities is completed by June 2009.

The report required by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee and the regional water quality committee, or their successor.

SECTION 108. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service	\$173,092,656
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SECTION 109. TRANSIT - From the public transportation fund for the 2008/2009 biennium there is hereby appropriated to:

Transit	\$1,128,826,866
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The maximum number of FTEs for transit shall be: 4,157.35

P1 PROVIDED THAT:

The transit division shall not enter into, or authorize its contractor to enter into, any new agreements, or extend any such existing agreements, for exterior bus advertising that involve covering any portion of a bus side window.

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended on any of the 28,000 annual hours of bus service included in the SR520 Urban Partnership Initiative until the executive transmits and the council adopts by motion a public transportation fund financial plan demonstrating how that service would be funded without using King County's transit local option sales tax revenues or fare revenues from any other King County Metro service.

Eleven copies of the plan should be filed with the clerk of the council who will keep the original and forward a copy to each councilmember and the lead staff to the transportation committee, or its successor.

SECTION 110. DOT DIRECTOR'S OFFICE - From the public transportation fund for the 2008/2009 biennium there is hereby appropriated to:

DOT director's office	\$11,958,074
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The maximum number of FTEs for DOT director's office shall be:	36.00
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P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the council reviews and accepts by motion, a plan to construct a pedestrian walkway from the Pacific Cascade Freshman Campus School to Klahanie SE/252nd Avenue SE. The plan shall include a description of the scope of work, an itemized engineer's estimate, and a schedule that indicates project completion in 2008 or substantive reasoning as to why the project cannot be completed in 2008. Under any scenario, the project schedule shall indicate a completion date not later than June 30, 2009. If the report is not filed by April 1, 2008, the appropriation authority for the \$500,000 restricted by this proviso shall lapse.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of

the council, who will retain the original and will forward copies to each councilmember and to the transportation committee, or its successor.

SECTION 111. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund for the 2008/2009 biennium there is hereby appropriated to:

Transit revenue vehicle replacement	\$39,475,479
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SECTION 112. MARINE DIVISION - From the marine division operating fund there is hereby appropriated to:

Marine division	\$1,451,779
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The maximum number of FTEs for the marine division shall be: 2.00

P1 PROVIDED THAT:

None of this appropriation shall be expended or encumbered until an interlocal agreement has been executed between the county and the King County Ferry District, relating to contract services for county implementation of the district ferry work program and capital program. This proviso will not be satisfied by an agreement with the district that provides only for administrative and support services but not for implementation of a district work program and capital program.

SECTION 113. SAFETY AND CLAIMS MANAGEMENT - Fro the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management	\$36,842,405
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The maximum number of FTEs for safety and claims management shall be: 28.00

SECTION 114. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water pollution control equipment fund there is hereby appropriated to:

Wastewater equipment rental and revolving	\$2,220,956
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SECTION 115. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$31,558,710

The maximum number of FTEs for finance and business operations shall be: 215.30

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered unless, by April 15, 2008, the executive certifies to the council that, as provided in Ordinance 15865, informational real estate tax notices have been mailed to all taxpayers whose lender has requested and received the tax information for the taxpayer's property. If the certification is not received by April 15, 2008, the appropriation restricted by this proviso shall lapse.

The certification shall 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 mental health committee, or its successor.

SECTION 116. DES EQUIPMENT REPLACEMENT - From the DES IT equipment replacement fund there is hereby appropriated to:

DES equipment replacement \$253,780

SECTION 117. OFFICE OF INFORMATION RESOURCE MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of information resource management \$7,013,016

The maximum number of FTEs for office of information resource management shall be: 30.00

SECTION 118. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby appropriated to:

Geographic information systems \$4,400,197

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

SECTION 119. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby



appropriated to:

Employee benefits \$197,647,837

The maximum number of FTEs for employee benefits shall be: 11.00

SECTION 120. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service \$47,887,460

The maximum number of FTEs for facilities management internal service shall be: 349.01

P1 PROVIDED THAT:

Of this appropriation, \$750,000 shall not be expended or encumbered until the council receives and approves by ordinance an action plan for county stewardship of county-owned historic structures and receives and adopts legislation officially designating historic preservation and historic restoration and rehabilitation as categories of work that are eligible for major maintenance reserve funding.

By June 1, 2008, the facilities management division, in collaboration with the historic preservation program staff and landmarks commission, shall submit to the council for its review and approval by ordinance a detailed action plan for county stewardship of historic structures including, at a minimum, policies and procedures that ensure that either the county historic preservation office or the landmarks commission, or both, review and give technical expertise and guidance before proposed action, such as the sale, remodel, or demolition of any county property over 40 years of age or that possesses archaeological value, takes place and provided further that the facilities management division and office of management and budget shall add historic restoration, preservation and rehabilitation as important categories of projects on county properties eligible for major maintenance funding as directed in this proviso.

The report and legislation required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to

the lead staff for the capital budget committee, or its successor.

SECTION 121. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management \$26,484,928

The maximum number of FTEs for risk management shall be: 21.00

SECTION 122. TECHNOLOGY SERVICES - From the data processing fund there is hereby

appropriated to:

Technology services \$29,382,321

The maximum number of FTEs for technology services shall be: 129.00

SECTION 123. TELECOMMUNICATIONS - From the telecommunication fund there is hereby

appropriated to:

Telecommunications \$2,433,768

The maximum number of FTEs for telecommunications shall be: 8.00

SECTION 124. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and

revolving fund there is hereby appropriated to:

Equipment rental and revolving \$12,868,820

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

SECTION 125. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool

equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving \$12,055,950

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

SECTION 126. PRINTING AND GRAPHIC ARTS - From the printing and graphic arts services fund

there is hereby appropriated to:

Printing and graphic arts \$105,000

SECTION 127. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited G.O. bond redemption \$153,114,443

SECTION 128. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption \$39,839,234

SECTION 129. STADIUM G.O. BOND REDEMPTION - From the stadium G.O. bond redemption fund there is hereby appropriated to:

Stadium G.O. bond redemption \$2,212,788

SECTION 130. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2008-2013 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.

<b>Fund</b>	<b>Fund Title</b>	<b>Amount</b>
3090	Parks and Open Space Acquisition	\$257,629
3151	Conservation Futures Subfund	\$10,891,700
3160	Parks and Recreation - Open Space Construction	\$10,668,875
3180	Surface and Storm Water Management Construction	\$4,078

3220	Housing Opportunity Acquisition	\$25,024,059
3310	Building Modernization and Construction	\$26,837,478
3346	Information Systems	\$1,686
3380	Airport Construction	\$13,120,301
3391	Working Forest 96 BD Subfund	\$33,142
3403	URBAN RESTORATION & HABITAT RESTORATION	\$32,500
3434	TECHNOLOGY BOND - 1996	\$2,333
3461	REGIONAL JUSTICE CENTER PROJECT	\$1,026
3473	Radio Communication Services CIP Fund	\$914,768
3490	Parks Facilities Rehabilitation	\$5,572,425
3571	King County Flood Control Capital Contract Fund	\$18,132,484
3581	Parks Capital Fund	\$9,951,404
3672	Environmental Resource	\$700,572
3673	Critical Areas Mitigation	\$250,000
3681	Real Estate Excise Tax #1 (REET 1)	\$11,407,015
3682	Real Estate Excise Tax #2 (REET 2)	\$8,365,682
3691	Transfer of Development Credit Program	\$439,742
3771	OIRM Capital Projects	\$5,427,018
3781	ITS Capital Fund	\$2,510,401
3791	Harborview Medical Center/MEI 2000 Projects	\$210,567
3840	Farmland and Open Space Acquisition	\$1,239
3841	Farmland Preservation 96 Bond Fund	\$18,239
3842	Agriculture Preservation	\$8,945
3850	Renton Maintenance Facility	\$2,735,000

3873	Harborview Medical Center Construction 1993 - Subfund	\$1,134,663
3951	Building Repair and Replacement Subfund	\$4,850,376
3961	Harborview Medical Center Repair and Replacement	\$4,002,014
	TOTAL	\$163,507,361

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$18,132,483 shall be expended solely for the implementation of the King County Flood Control Zone District capital program.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 358101, Community Partnership Grants Program, the following amounts shall be spent solely as specified below:

Steve Cox Park Seattle Preparatory School	\$50,000
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 for the IT permit integration project (CIP Project 377210) shall not be expended or encumbered until the completed quantifiable business case analysis is transmitted to the council. The quantifiable business case should include a detailed description of the preferred alternative, a cost range and implementation schedule for the preferred alternative, and the expected cost allocation, based on benefit, among the various county agencies and funds to implement the recommended alternative. The quantifiable business case must include the signatures of directors of departments that are project sponsors, including the department of development and environmental services, the department of public health, the department of executive services, the department of transportation, and the department of natural resources and parks. The signatures of the directors of departments shall indicate agreement with the business case.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended or encumbered for the issuance of the request for proposal related for the IT permit integration project (CIP Project 377210) until the completed quantifiable business case analysis is transmitted to the council as required by this ordinance. However, funds may be used to prepare the request for proposal.

P3 PROVIDED FURTHER THAT:

Of this appropriation, funds may not be encumbered or spent for the following projects: DDES IT Permit Integration (CIP Project 377210), KCSO Sector Project (CIP Project 377218) and the DCHS Client Information Services Project (CIP Project 377209) until the project managers for each project have identified preliminary performance measure, approved by the project review board, for measuring the benefits of each project.

P4 PROVIDED FURTHER THAT:

Of this appropriation, no funds may be spent on the implementation of a solution for the Replacement of R:Base for DOS Program until the proposed solution is evaluated and approved by the ABT project team.

P5 PROVIDED FURTHER THAT:

Of the appropriation for Project 377142, Accountable Business Transformation, \$100,000 shall not be expended or encumbered until the ABT program management office provides to the council, in writing, the proposed Capital Improvement Program ("CIP") reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions. Such proposed CIP reporting and analysis requirements shall be the basis for a critical analysis report of all the CIP managed by the various divisions within the executive departments and subject to proviso P6 of this section.

The ABT program management office and the office of management and budget ("OMB") shall continue to work collaboratively with council staff to develop the proposed budget system processes for CIP reporting and analysis requirements to ensure that the countywide budget system selected as part of the ABT

program will be able to report for each CIP project the following "reporting elements": (1) the initial, baseline schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to date and/or projected to complete the project, by a standard category system ("standard system") to be used by all agencies to capture and report such project costs; (3) the standards or methodologies used by the CIP agency for estimating those costs; (4) the schedule milestones for each project, completed and projected; and (5) a reporting mechanism that clearly indicates a project's deviations from the initial baseline Information, when the deviations occurred, in what project cost category, and the reasons why.

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

The reporting elements shall be used the framework or format by which the executive shall produce a critical analysis report for selected projects within the CIPs managed by the various divisions within the executive departments as set forth in proviso P6 to this section.

The executive shall submit the report on the proposed reporting elements for CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions in the form of 11 copies with the clerk of the council, who will retain the original and forward copies to each councilmember and the lead staff of the capital budget committee, or its successor.

**P6 PROVIDED FURTHER THAT:**

Of the appropriation for Project 377142, Accountable Business Transformation, \$150,000 shall not be expended or encumbered until the council accepts, by motion, the executive's transmitted critical analysis report, as required by this proviso to this section to this ordinance, for all current CIP projects managed by the various divisions within the executive departments that are currently active or have not been closed out.

However, the executive shall not be required to report on any projects with either a total project cost of less

than \$750,000, or projects involving work order construction contracts or projects involving small work roster construction contracts. The report shall be broken into chapters, with each CIP agency constituting a chapter. Within each chapter, the executive will indicate each project's ranking in order of priority.

The executive shall submit the proposed motion and the critical analysis report, in the form of 11 copies with the clerk of the council, who will retain the original and forward copies to each councilmember and the lead staff of the capital budget committee, or its successor.

The executive shall submit this proposed motion and report within 120 days after the ABT Program Management office has submitted in writing, the proposed CIP reporting and analysis requirements that will be included in ABT high level business Design for the budget system business functions, required by proviso P5 to this section of this ordinance. The resources to develop and produce the motion and critical analysis report shall be provided by the ABT program management office of the department of executive services.

SECTION 131. 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 2008 - 2013 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.

<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>
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3860 Roads Construction

\$52,068,157

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the following expenditure restrictions shall apply: (a) for Roads CIP Project 100110, Juanita Woodinville Way NE, no more than \$308,000 shall be encumbered or expended in option 009; (b) for Roads CIP Project 100308, NE Novelty Hill Rd @ NE Redmond Rd, no more than \$27,820 shall be encumbered or expended in option |10