



Legislation Text

File #: 2011-0138, **Version:** 3

AN ORDINANCE making a net supplemental appropriation of \$2,688,804 to various general fund agencies and \$59,219,071 to various non-general fund agencies in 2011 and making a net supplemental appropriation of \$7,598,482 to department of transportation agencies for the fiscal biennium beginning January 1, 2010, and ending December 31, 2011; amending the 2011 Budget Ordinance, Ordinance 16984, Sections 6, 7, 8, 9, 10, 11, 12, 18, 19, 20, 21, 22, 24, 25, 29, 31, 32, 34, 38, 40, 41, 43, 45, 47, 48, 56, 58, 68, |1013|9, 73, 74, 75, 76, 77, 82, 85, 87, 89, 90 92, 93, 100, 101, 104, 106, 109, 110, 111, 112, 113, 114, 120, 123, 126 and 127, as amended, and Attachments B, E, H and I, as amended, and the 2010/2011 Biennial Budget Ordinance, Ordinance 16717, Sections 126, 129 and 138, as amended, and Attachment H, as amended, adding a new section to the 2011 Budget Ordinance, Ordinance 16984.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby appropriated a net total of \$2,688,804 from various general fund agencies.

From various non-general funds there is hereby appropriated a net total of \$59,219,071 from various non-general fund agencies, amending the 2011 Budget Ordinance, Ordinance 16984.

From the department of transportation funds there is hereby appropriated a net total of \$7,598,482 to several department of transportation agencies, amending the 2010/2011 Biennial Budget Ordinance, Ordinance

16717.

SECTION 2. Ordinance 16984, Section 6, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY COUNCIL - From the general fund there is hereby disappropriated from:

County council (\$128,676)

SECTION 3. Ordinance 16984, Section 7, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Council administration \$249,278

SECTION 4. Ordinance 16984, Section 8, as amended, is hereby amended by adding thereto and inserting therein the following:

HEARING EXAMINER - From the general fund there is hereby disappropriated from:

Hearing examiner (\$5,990)

SECTION 5. Ordinance 16984, Section 9, as amended, is hereby amended by adding thereto and inserting therein the following:

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

County auditor \$35,733

SECTION 6. Ordinance 16984, Section 10, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Ombudsman/tax advisor \$17,477

SECTION 7. Ordinance 16984, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

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

King County civic television \$8,302

SECTION 8. Ordinance 16984, Section 12, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Board of appeals \$6,995

SECTION 9. Ordinance 16984, Section 18, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby appropriated to:

Office of performance, strategy and budget \$65,221

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$65,221 shall not be expended or encumbered for economic development initiatives until the King County Economic Enterprise Corporation is dissolved by ordinance and remaining King County Economic Enterprise Corporation funds revert to general fund fund balance.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a report on the implementation of a new service delivery model for family support contempt of court cases.

The office of performance, strategy and budget, working with representatives from the office of the public defender, superior court, the prosecuting attorney's office, defense agencies and council staff, shall collaboratively review the contempt of court services model and shall prepare a report that includes, but is not limited to, a detailed description of the newly implemented public defense staffing model for handling family support contempt of court cases, including descriptions of defender agency staff responsibilities and how the

county will track process measures such as numbers of cases, numbers of continuances, number of staff assigned and any other measures necessary to evaluate the process. The report shall include any recommendations to amend the processes in order to maintain services, to reduce costs or to allow for the more-effective use of existing resources.

The executive must file the motion and report called for in this proviso by April 30, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the law, justice, health and human services committee and the budget and fiscal management committee or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the office of performance, strategy and budget, in collaboration with the sheriff's office, superior court, facilities management division and council staff conducts a feasibility analysis, and provides a report, on alternatives associated with providing restricted employee access to multiuse King County government buildings that house courtrooms. The analysis and report should include consideration of superior court order 04-2-12050-1 SEA and the Washington State Courthouse Public Safety Standards 2009 report, and should identify issues, options and costs related to employee access alternatives. The report shall include, but not be limited to, a feasibility analysis of a restricted employee key-card activated access point.

The executive shall file the report required to be submitted by this proviso by June 1, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P3 PROVIDED FURTHER THAT:

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

the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a report on the feasibility of and a plan for implementation of a pilot project for providing specialty court services for veterans.

The office of performance, strategy and budget, working with representatives from superior court, district court, the prosecuting attorney's office, defense agencies, the mental illness and drug dependency (MIDD) program, the department of community and human services, the department of adult and juvenile detention, jail health services and council staff, shall collaboratively review the services available to veterans and make recommendations for implementing a pilot project providing specialty court services for veterans. The report shall include, but not be limited to: (1) a review of existing county services for veterans; (2) a review of services provided by other jurisdictions to veterans; (3) an analysis of the feasibility of creating a specialty veterans court versus creating a veterans docket or calendar in an existing county therapeutic court; and (4) recommendations for criminal justice system dispositional alternatives involving veterans. The report shall also include recommendations for implementation of any other program related to the federal Veterans Justice Outreach Initiative.

Concurrent with transmittal of the report and plan, the executive must transmit any necessary legislation to implement a pilot project providing specialty court services to veterans in King County as part of the 2012 budget.

The executive must file the motion, report and plan and the separate legislation required by this proviso by June 1, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be encumbered or expended until the executive transmits legislation revising the county's general fund debt management policies and the council adopts legislation that

references the proviso's ordinance, section and number and states that the executive has responded to the proviso.

The executive shall transmit to the council the legislation required by this proviso by March 31, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the office of performance, strategy and budget provide a plan to consolidate the six unincorporated area councils into one unincorporated area commission along with legislation to effectuate the consolidation. The plan must be developed in collaboration with the existing unincorporated area councils and contain recommendations on: (1) how and to what level the unincorporated area commission should be funded; (2) the membership and oversight of the commission; (3) the goals, purpose and role of the commission; (4) staff support of the commission; and (5) how and when the commission will report on its work to the council and executive.

The executive must transmit to the council the required plan and associated legislation by April 15, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the general government and oversight committee or their successors.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the office of performance, strategy and budget, in collaboration with the office of the public defender, conducts an analysis and

explanation of that analysis of the costs to implement The Spangenberg Project consultant report entitled King County, Washington Public Defender Case-Weighting Study Final Report, dated April 30, 2010.

The executive shall file the analysis and explanation required to be submitted by this proviso by January 31, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the law, justice, health and human services committee or their successors. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the office of performance, strategy and budget and the department of community and human services provide a report that includes information on all contracts specified within the county's adopted community services operating or community services division budgets, or both, for the years 2008, 2009 and 2010. The report must contain, by year: (1) a tabular list of all community services division and community services operating contracts from 2008 through 2010; (2) the amount of funding for each entity specified in the adopted budget ordinance and all budget supplemental ordinances by year from 2008 through 2010; (3) the actual amount of funding contracted with each entity by year; (4) any differences between the amount budgeted for each contract, the amount actually contracted, and the amount actually paid on each contract, including all carryover and encumbrance amounts, by year; and (5) an indication of whether and the manner in which the council was informed of any differences between the adopted amounts and the amounts actually paid in each instance where a difference between the budgeted contract and paid contract amount exists. The report should make recommendations to the council for how and when the department will communicate such differences to the council in the future.

The executive must transmit to the council the report and motion required by this proviso by May 15, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the law, justice, health and human services committee or their successors.

P8 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an ordinance that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. The ordinance required by this proviso shall be developed in consultation with the office of labor relations and would amend K.C.C. chapter 2.16 to transfer to the office of information and resource management some or all of the functions and responsibility for all information technology services provided to executive branch departments, with the exception of those functions and responsibilities of the accountable business transformation project and the business resource center.

The executive must transmit to the council the ordinance required by this proviso by April 4, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee, or its successor.

SECTION 10. Ordinance 16984, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE - GF - From the general fund there is hereby disappropriated from:

Finance - GF (\$340,636)

SECTION 11. Ordinance 16984, Section 20, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

Office of labor relations \$61,933

SECTION 12. Ordinance 16984, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff \$698,122

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,000,000 shall be expended solely for the weapons screening operations with access permitted Monday through Friday, excluding designated holidays, as follows: (1) King County Courthouse 3rd Avenue entrance access open to the public from 7:00 a.m. through 5:00 p.m.; (2) King County Courthouse 4th Avenue entrance access open to the public from 8:00 a.m. through 2:00 p.m.; (3) King County Courthouse access via the tunnel entrance between the King County administration building and the King County Courthouse open to employees only from 6:00 a.m. through 7:00 a.m. and open to the public from 7:00 a.m. through 5:00 p.m.; (4) King County courthouse loading dock access for deliveries from 8:00 a.m. through noon; and (5) public access to the youth service center located at 12th and Alder and the Norm Maleng regional justice center from 7:00 a.m. through 5:00 p.m.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation, 2.00 FTE and \$250,000 shall be expended solely for the investigation of property crimes in unincorporated King County. The sheriff may expend these funds and FTEs through such staffing organization as the sheriff deems appropriate. The sheriff shall determine which types of property crimes shall be investigated based upon the sheriff's judgment of the appropriate use of law enforcement resources.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, 5.0 FTEs and \$258,147 shall be expended solely for the following positions: security screener; evidence specialist; fire investigator; and communications operators.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the King County sheriff's office and the facilities management division jointly report on the operating procedures for weapons screening and court facility building access and security, highlighting the shared operational functions and the protocols for the daily transfer of responsibility between these agencies.

The executive shall file the report required to be submitted by this proviso by (~~March 31,~~) May 31, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

SECTION 13. Ordinance 16984, Section 22, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Drug enforcement forfeits	\$137,983
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The maximum number of additional FTEs for drug enforcement forfeits shall be: 1.00

SECTION 14. Ordinance 16984, Section 24, as amended, is hereby amended by adding thereto and inserting therein the following:

EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration	\$57,716
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SECTION 15. Ordinance 16984, Section 25, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby disappropriated from:

Human resources management (\$72,497)

SECTION 16. Ordinance 16984, Section 29, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Prosecuting attorney \$94,261

The maximum number of additional FTEs for prosecuting attorney shall be: 1.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$94,261 shall not be expended or encumbered to perform code enforcement and abatement work for the department of development and environmental Services ("DDES") until the general fund receives a transfer from the department of DDES abatement fund to accomplish the work.

P1 PROVIDED THAT:

Of this appropriation, \$150,000 must not be expended or encumbered until the prosecuting attorney transmits and the council adopts a motion that references this proviso's ordinance, section and number and states that the prosecuting attorney has responded satisfactorily to the proviso.

The proviso also requires that the prosecuting attorney provide to the chief elected or appointed officer of each county agency for which the prosecuting attorney has provided legal services during the preceding calendar month, a tabular report, in the form of a Microsoft Excel spreadsheet and a paper copy, containing the following columns of information, with appropriate headings, about the legal services that the prosecuting attorney provided to the agency during the preceding calendar month: (1) the name of the attorney who performed the services; (2) the matter name, with sufficient specificity for the agency to identify it; (3) the hours spent by the attorney on the matter during the month; and (4) the cost of those hours, with cost determined by multiplying the number of hours times the attorney's hourly rate, which is based on the most recent available data.

The report should be provided to each county agency beginning in February 2011, reporting on the

preceding calendar month, and should continue every month thereafter.

The prosecuting attorney should transmit the required motion to the council in July 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

SECTION 17. Ordinance 16984, Section 31, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Superior court	\$204,863
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SECTION 18. Ordinance 16984, Section 32, as amended, is hereby amended by adding thereto and inserting therein the following:

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

District court	\$353,718
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SECTION 19. Ordinance 16984, Section 34, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration	\$32,200
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SECTION 20. Ordinance 16984, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Memberships and dues	\$448,952
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SECTION 21. Ordinance 16984, Section 40, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Internal support \$340,504

SECTION 22. Ordinance 16984, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Assessments \$203,263

SECTION 23. Ordinance 16984, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

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

General government GF transfers \$413,519

SECTION 24. Ordinance 16984, Section 45, as amended, is hereby amended by adding thereto and inserting therein the following:

PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby disappropriated from:

Physical environment GF transfers (\$101,746)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall not be expended or encumbered for transfer to support economic development initiatives until the King County Economic Enterprise Corporation is dissolved by ordinance and remaining King County Economic Enterprise Corporation funds revert to general fund fund balance.

SECTION 25. Ordinance 16984, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

JAIL HEALTH SERVICES - From the general fund there is hereby disappropriated from:

Jail health services (\$2,882)

SECTION 26. Ordinance 16984, Section 48, as amended, is hereby amended by adding thereto and

inserting therein the following:

ADULT AND JUVENILE DETENTION - From the general fund there is hereby disappropriated from:

Adult and juvenile detention (\$88,809)

SECTION 27. Ordinance 16984, Section 56, as amended, is hereby amended by adding thereto and

inserting therein the following:

COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities

fund there is hereby disappropriated from:

Community and human services administration (\$537)

SECTION 28. Ordinance 16984, Section 58, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Enhanced-911 \$4,745,033

SECTION 29. Ordinance 16984, Section 68, as amended, is hereby amended by adding thereto and

inserting therein the following:

MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental illness and drug

dependency fund there is hereby appropriated to:

Mental health and substance abuse MIDD \$5,362

SECTION 30. Ordinance 16984, Section 69, as amended, is hereby amended by adding thereto and

inserting therein the following:

MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug

dependency fund there is hereby disappropriated from:

Mental illness and drug dependency fund (\$13,092)

SECTION 31. Ordinance 16984, Section 73, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Emergency medical services \$7,980

SECTION 32. Ordinance 16984, Section 74, as amended, is hereby amended by adding thereto and inserting therein the following:

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 \$562,596

SECTION 33. Ordinance 16984, Section 75, as amended, is hereby amended by adding thereto and inserting therein the following:

SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby disappropriated from:

Surface water management local drainage services (\$1,945,966)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$129,284 shall be expended solely to support the Cedar River council coordinator position.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$123,000 shall be expended to support the farmland preservation program manager position.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$50,000 shall be expended to support the Washington State University Cooperative Extension program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$86,942 shall be expended to support the farm city connections

program.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$7,468 shall be expended for the unincorporated area councils.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$43,040 shall not be expended or encumbered until the council has adopted a motion stating King County's election for the distribution of funds for federal fiscal year 2011 under the reauthorization of Public Law 106-393, the Secure Rural Schools and Self-Determination Act of 2000, and identifying a project to be funded in 2011 under Title III of the act.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, \$10,000 shall not be expended or encumbered for economic development initiatives until the King County Economic Enterprise Corporation is dissolved by ordinance and remaining King County Economic Enterprise Corporation funds are transferred from the general fund to support the work.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the manager of the water and land resources division to provide a report relating to the surface water management fee discount rates allowed for nonresidential parcels that are served by one or more flow control or water quality treatment facilities or that can be demonstrated to provide flow control or water quality treatment of surface and storm water, in compliance with the standards in K.C.C. chapter 9.04. The report shall include an evaluation and development of a new fee credit program, as a replacement for the two-year two-rate discount provided for in K.C.C. 9.09.080.B.5. The two-year two-rate discount will end January 1, 2013. The executive shall transmit an ordinance containing any revisions to the code required to implement such a program.

The executive should transmit to the council the report and legislation required by this proviso by July

31, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the environment and transportation committee or its successor.

SECTION 34. Ordinance 16984, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby disappropriated from:

Automated fingerprint identification system (\$5,098)

SECTION 35. Ordinance 16984, Section 77, as amended, is hereby amended by adding thereto and inserting therein the following:

CITIZEN COUNCILOR NETWORK - From the citizen counselor network fund there is hereby appropriated to:

Citizen councilor network \$0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, funds shall be expended or encumbered only in the amount of donor revenues that the county auditor has certified as having been received for 2011 and received but unexpended in 2010.

SECTION 36. Ordinance 16984, Section 82, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Development and environmental services \$28,254

SECTION 37. Ordinance 16984, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES

- From the children and family services fund there is hereby disappropriated from:

Children and family services transfers to community and
human services (16,802)

SECTION 38. Ordinance 16984, Section 87, as amended, is hereby amended by adding thereto and inserting therein the following:

REGIONAL ANIMAL SERVICES OF KING COUNTY - From the animal services fund there is hereby appropriated to:

Regional animal services of King County \$45,099

SECTION 39. Ordinance 16984, Section 89, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Parks and recreation \$26,121

The maximum number of additional FTEs for parks and recreation shall be: 1.50

SECTION 40. Ordinance 16984, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

EXPANSION LEVY - From the expansion levy fund there is hereby appropriated to:

Expansion levy \$95,662

SECTION 41. Ordinance 16984, Section 92, as amended, is hereby amended by adding thereto and inserting therein the following:

KING COUNTY FLOOD CONTROL CONTRACT - From the King County flood control contract fund there is hereby appropriated to:

King County flood control contract \$39,560,582

SECTION 42. Ordinance 16984, Section 93, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH - From the public health fund there is hereby disappropriated from:

Public health (\$130,994)

SECTION 43. Ordinance 16984, Section 100, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Natural resources and parks administration \$20,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$9,000 shall be expended solely for Climate Communities membership.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall not be expended or encumbered for economic development initiatives until the King County Economic Enterprise Corporation is dissolved by ordinance and remaining King County Economic Enterprise Corporation funds are transferred from the general fund to support the work.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the director of the King County historic preservation program to prepare a report that identifies how the King County historic preservation program will use its best effort to expend funding received from the historical preservation and historical programs fund with an equitable geographic distribution of historic preservation program resources among council districts. Distribution of resources can include, but is not limited to, any combination of staff time, activities, services or direct expenditure of funds.

The executive must transmit to the council the report and motion required by this proviso by March 1, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the

original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

SECTION 44. Ordinance 16984, Section 101, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE - From the solid waste fund there is hereby disappropriated from:

Solid waste (440,722)

SECTION 45. Ordinance 16984, Section 104, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Wastewater treatment 190,000

SECTION 46. Ordinance 16984, Section 106, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby

appropriated to:

Finance and business operations 219,342

SECTION 47. Ordinance 16984, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund

there is hereby appropriated to:

Geographic information systems 95,000

SECTION 48. Ordinance 16984, Section 110, as amended, is hereby amended by adding thereto and inserting therein the following:

BUSINESS RESOURCE CENTER - From the business resource fund there is hereby disappropriated

from:

Business resource center (\$24,406)

SECTION 49. Ordinance 16984, Section 111, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Employee benefits \$7,197

SECTION 50. Ordinance 16984, Section 112, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Facilities management internal service \$61,674

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report detailing the operational and capital facilities savings achieved at each site from which servers were removed and relocated to the Sabey data center through July 1, 2011.

The executive must file the report required to be submitted by this proviso by August 31, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all council members, the council chief of staff and the lead staff for the government accountability and oversight committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the King County sheriff's office and the facilities management division shall jointly report on the operating procedures for weapons screening and court facility building access and security, highlighting the shared operational functions and the protocols for the daily transfer of responsibility between these agencies.

The executive shall file the report required to be submitted by this proviso by ~~((March 31))~~ May 31, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all council members, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$750,000 shall not be encumbered or expended except as authorized in this proviso: the executive must prepare and transmit to the council, in the template format identified as FMD 2010 proviso template, dated October 27, 2010 (previously prepared and submitted by council staff to the facilities management division and a copy of which is on file with the clerk of the council as part of the legislative record of this ordinance), quarterly reports on all capital projects managed by the facilities management division including parks, building repair and replacement and major maintenance reserve fund projects. Each quarterly report must include, but not be limited to: (1) project scope, including project description and any explanation of scope changes; (2) project budget, including life to date appropriations, estimate at completion, and project baseline; (3) project schedule, including current phase, project status, and phase start and end dates; and (4) project management hours, including project manager identification, project management hours expended on the project to date and total projected project management hours.

Each quarterly report must identify any milestone or work item that was to be completed in the quarter and whether the milestone was missed or not completed. The first report, reporting on the last quarter of 2010 and first quarter of 2011, must be submitted by April 30, 2011, the second report, reporting on the second quarter of 2010