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Title: AN ORDINANCE adopting the 2006 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 2006 and ending December 31, 2006.

Sponsors: Larry Gossett

Indexes: Budget

Code sections:

Attachments: 1. Ordinance 15333.pdf, 2. 2005-0421 Adoption Notice.doc, 3. 2005-0421 Attachment to Transmittal Letter-King County 2006 Proposed Technology Business Plan-October 2005.pdf, 4. 2005-0421 Hearing Notice.doc, 5. 2005-0421 Transmittal Letter.doc, 6. A. 2006 Executive Proposed Budget Books, 7. B. General Government Capital Improvement Program, dated November 17, 2005, 8. B. General Government Capital Improvement Program, dated November 17, 2005, 9. B. General Government, 10. C. Roads Capital Improvement Program, dated November 17, 2005, 11. C. Roads Capital Improvement Program, dated November 17, 2005, 12. C. Roads Capital Improvement Program, dated November 17, 2005, 13. D. Wastewater Treatment Capital Improvement Program, dated November 17, 2005, 14. D. Wastewater Treatment Capital Improvement Program, dated November 17, 2005, 15. D. Wastewater Treatment Capital Improvement Program, dated November 17, 2005, 16. E. Surface Water Management Capital Improvement Program, dated November 17, 2005, 17. E. Surface Water Management Capital Improvement Program, dated November 17, 2005, 18. E. Surface Water Management Capital Improvement Program, dated November 17, 2005, 19. F. Major Maintenance Capital Improvement Program, dated November 17, 2005, 20. F. Major Maintenance Capital Improvement Program, dated November 17, 2005, 21. F. Major Maintenance Capital Improvement Program, dated November 17, 2005, 22. G. Solid Waste Division Capital Improvement Program, dated November 17, 2005, 23. G. Solid Waste Division Capital Improvement Program, dated November 17, 2005, 24. G. Solid Waste Division Capital Improvement Program, 25. H. 2006 Proposed Ordinance Index

Date	Ver.	Action By	Action	Result
11/21/2005	2	Metropolitan King County Council	Hearing Held	
11/21/2005	2	Metropolitan King County Council	Passed	Pass
11/18/2005	2	Budget and Fiscal Management	Recommended Do Pass Substitute	Pass
11/17/2005	1	Budget and Fiscal Management	Deferred	
11/7/2005	1	Metropolitan King County Council	Hearing Held	
10/24/2005	1	Metropolitan King County Council	Introduced and Referred	

AN ORDINANCE adopting the 2006 Annual Budget and making appropriations
for the operation of county agencies and departments and capital improvements
for the fiscal year beginning January 1, 2006 and ending December 31, 2006.

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 several 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. To provide these services, the council has adopted a 2006 budget totaling \$3.46 billion, of which \$580 million is in the general fund.

B. The metropolitan King County council, through the oversight of its policy, regional and budget committees and informed by a variety of master planning efforts, task forces and citizen advisory groups, works throughout the year to bring down the cost of government and improve the effectiveness of services. The 2006 budget embodies five years of 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, and initiated strategic analysis of technology projects. As a consequence, the county is able to maintain a network of mandated services and needed discretionary services for the most fragile members of our society, while saving money and improving outcomes.

C. Over the past five years, the council has cut more than \$130 million from the county general fund. These reductions were necessary because the costs of maintaining services have grown more quickly than revenues, creating a structural and recurring budget gap in the general fund. This structural gap has been created in part because voter-approved limits on property taxes have significantly limited revenue growth for the general fund. Although the general fund will continue to face a structural gap for the foreseeable future, the size of the structural gap has been reduced as the local economy and revenue growth have recovered and the growth of expenditures has been reduced through the initiatives and policies that the council has set in place over the last several years. Over the next few years, one-time reserves will help the county to meet expected

budget needs, such as the rising cost of health care and continued investments in technology.

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 2006 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 theme of the council's 2006 budget review process is "Measuring Up." As part of its review, the council conducted a high-level assessment of agency strategic business plans, which contain agency mission and goals, objectives and strategies for achieving the goals, and performance measures. The council found that while many county agencies have business plans, the plans vary widely in depth and breadth. Very few business plans have performance measures that can be used to make decisions about resource allocation. In 2006, the council will continue the performance measurement advisory group process with the other branches of county government to determine feasible next steps in establishing a countywide system of strategic performance measurement and reporting. In addition, the council will review selected strategic business plans and provide feedback to agencies regarding the appropriateness of goals, objectives, strategies and performance measures.

G. Consistent with the "Measuring Up" theme, the council has taken actions to improve results in the following areas: election reform, employee health benefits, criminal justice, public health, human services, technology, enterprise and capital funds, parks and open space and growth management.

H. **Election Reform.** Restoring public confidence in the conduct of elections has been a top priority for the council since 2003, when the council established a citizens' election oversight committee to review county election procedures. The council responded to additional problems revealed in the 2004 general election by reestablishing the citizens' election oversight committee, commissioning an independent management audit of election operations and providing for independent observation of the 2005 general

election. The 2006 budget continues the council's effort to improve elections by requiring the county executive to submit a plan for improving the management and operations of elections, along with a plan for measuring the results and reporting them quarterly to the council.

I. Employee Health Benefits. King County, like other major employers, has faced double-digit increases in the cost of employee health care benefits over the last several years. The 2006 budget continues implementation of a major employee health benefits initiative designed to reduce health care costs by \$40 million over three years while improving the health of employees. To make sure the plan achieves these savings, the council has required a cost-benefit analysis of the program, the submittal of annual reports measuring progress towards meeting the goals of the health benefits initiative and a quality assurance review to ensure that the measurements are valid and accurate.

J. Criminal Justice. The council has made the reform of criminal justice policy and the stabilization of criminal justice expenditures one of its highest priorities. Through Ordinance 13916, which developed the juvenile justice operational master plan, and Ordinance 14430, which developed the adult justice operational master plan, the council has met its primary responsibility to protect public safety while at the same time saving money, improving outcomes and reducing individuals' involvement in the criminal justice system. This has been accomplished by: creating alternatives such as drug court, mental health court and driver relicensing programs; emphasizing prevention over detention, thereby freeing up jail space; and reinvesting savings in housing and treatment programs that keep people out of the criminal justice system. The increased use of alternatives to incarceration breaks the cycle of crime and makes the community safer, while also allowing for more-efficient use of limited resources. Implementation of the council's policies has successfully stabilized the growth of criminal justice spending as a share of the county's overall general fund spending. Between 2000 and 2005, the adult jail population decreased by twenty percent and the juvenile detention population decreased by forty-five percent, with no increase in crime. When compared to the fifty largest jail systems in the United States, only King County has experienced policy-driven detention population declines.

1. The 2006 budget expands the county's commitment to alternatives to incarceration. The council has added funding for a new learning center in the community corrections division to provide literacy, GED and life skills training, in recognition of the results of a similar program in Multnomah County, Oregon, that reduced recidivism by more than fifty percent. In addition, the council added funding to expand the Helping Hands Initiative that helps offenders complete their court-ordered community supervision and provides thousands of hours of service free-of-charge to nonprofit agencies throughout the county.

2. To implement the council's commitment to improving security on the county's bus system, the 2006 budget dedicates twelve commissioned sheriff's deputy positions for Metro Transit security, replacing the use of off-duty officers on overtime.

3. To improve court services for families, the 2006 budget supports the county's Unified Family Court and includes new superior court commissioners and support staff who will be dedicated to resolving family law and dependency matters. In addition, the council also added a new position of district court magistrate to free up time for elected district court judges to support superior court functions. Many of these improvements are made possible because the state legislature in 2005 increased certain court filing fees and added new fees.

4. The 2006 budget funds two new initiatives in the prosecuting attorney's office: an auto theft initiative for targeted enforcement against the only type of crime that has been increasing in the county; and a cold case unit that will use new forensic tools to review five hundred unsolved homicides.

K. Public Health. In 2006, the county will spend more than \$260 million in order to provide a wide variety of regional public health services that protect and promote the health of all 1.8 million citizens of King County, as well as the hundreds of thousands of workers and tourists who enter the county each day.

1. The 2006 budget continues the commitment to the public health operational master plan that the council initiated last year to develop a sustainable operational and financial framework for critical public health services. In 2005, both the council and the King County board of health adopted a work program for the master plan and will be heavily involved in undertaking that work in 2006.

2. The 2006 budget provides an additional \$5.7 million in general fund support - a thirty-three percent increase - to maintain existing public health services that are threatened by lack of adequate state and federal funding. With this increase, the general fund contribution to public health services is nearly \$23 million. The funds will primarily support clinical health care services for the working poor and other uninsured or underinsured individuals. If the state and federal funding and health insurance trends continue, the county will not have the general fund resources available to meet the growing demand. Through the public health operational master plan, the county seeks a sustainable solution that ensures access to clinical health care for those in need and maintains the county's ability to provide other critical and effective public health services.

3. In the 2006 budget the council ensures the provision of core public health assessment activities that protect and promote the health of all people. These activities ensure that the county tracks and analyzes health indicators critical to identifying needs and evaluating the effectiveness of intervention strategies.

4. The council finds that a clear separation should exist between the legislative functions of the board of health and the executive functions of Public Health - Seattle & King County. In the 2006 budget, the council has included funding for independent analytical staff support to assist the board of health in fulfilling its legislative oversight function.

L. **Human Services.** In 2006, the county will spend more than \$205 million to help maintain and improve the community safety net of support, treatment and rehabilitation services for our most vulnerable residents. About ten percent of the total expenditures for human services are funded through the county general fund, with most of the remainder backed by federal and state revenues managed by the county.

1. In accordance with the recently adopted Ten-Year Plan to End Homelessness, the 2006 budget increases funding that supports development of low-income and special-needs housing. The 2006 budget adds \$3.75 million for new homeless housing and service projects. The budget also includes \$4.1 million to remodel the vacant Cedar Hills Addiction Treatment Facility for use as a transitional housing program for women leaving correctional facilities and reuniting with their children.

2. Lack of treatment for the mentally ill increases the number of psychiatric emergencies that require more expensive and less effective public safety and emergency medical interventions. While the 2006 budget maintains funding for mental health programs at essentially the same level as 2005, this level includes funding the county hopes to obtain from the state. However, if this funding does not materialize in the next state legislative session, mental health services will have to be cut during 2006 by \$9.6 million and all outpatient services for persons not enrolled in Medicaid will have to be eliminated.

3. In the 2006 budget, the council invests an additional \$200,000 to support the recently adopted council plan to convert the mental health system from one based on maintenance to one promoting recovery of functioning in community life. As clients succeed in becoming more self-sufficient, the system should be able to meet new demands with less growth in costs, resulting in a higher likelihood that the system can be sustained with available revenues.

4. The veterans and human services levy was approved by the voters at the 2005 general election. The levy will strengthen support and rehabilitation services for veterans, their families and others in need. The council is reserving the projected \$13 million to be collected from the levy in 2006. During the first quarter of 2006, the council will develop a policy framework and allocation plan for the effective use of these funds, and will appoint citizen oversight boards to assure that these funds are put to the most effective possible use.

M. Technology. Over the last five years, the council has led the effort to strategically plan for and implement sound technology investments. In 2001, the council created a strategic planning, governance and oversight process for countywide technology investments and reorganized county government to provide such strategic planning and oversight. In 2003, the council adopted the county's first three-year strategic technology plan since 1996. In 2005, the council developed a framework for evaluating technology projects that requires departments to justify projects before they begin. Each project is reviewed through the council analytic framework to ensure it has a solid business case to justify itself on the basis of the council's goals of efficiency, accountability, public access, customer service and risk management. In particular, efficiency projects are

examined before they are approved to ensure that they will pay for themselves over time.

1. The 2006 budget includes \$53 million for investments in thirty-one technology projects and eighteen equipment replacement projects, bringing the county commitment to \$180 million for current and new technology and equipment replacement projects.

2. The budget holds in reserve \$2.3 million for nine new technology projects until the council adopts its new three-year strategic technology plan for 2006 through 2008, and determines whether the new projects are consistent with that plan.

3. The budget also holds in reserve \$37.9 million for the transit radio replacement project until the council approves an implementation plan, schedule and quality assurance review.

4. The budget also requires the executive to submit:

a. a plan for countywide reorganization of information technology functions in order to achieve efficiencies and cost savings, with nearly \$1 million for twelve new information technology positions held in reserve pending council review and approval of the completed information technology reorganization plan;

b. a report on how to ensure savings from technology projects are captured and budgets are reduced; and

c. a business case, including a cost-benefit analysis, that will be used by decision-makers to determine if the Law, Safety and Justice Integration Program will be extended.

N. Enterprise and Capital Funds. King County is responsible for protecting the environment, treating wastewater, managing solid waste, operating and maintaining the transit system, and constructing and maintaining major capital projects for county purposes, including roads. The council carefully scrutinized the county's enterprise agencies and large capital construction projects to ensure the efficient use of fees and taxes.

1. The 2006 budget maintains transit fares and all buss pass prices at 2002 levels, despite continuing increases in gas and diesel fuel costs. The council maintains service levels added in 2005 due to the temporary closure of the downtown Seattle bus tunnel, and in the 2006 budget adds 17,800 hours of service.

The 2006 budget continues the Elliott Bay Water Taxi as a valuable seasonal addition to the transportation system with strong ridership and fare box recovery. The budget also provides for construction of a permanent dock at the West Seattle terminus of the route.

2. The 2006 budget continues the policy of funding road projects that address safety and maintenance needs before funding projects that would add capacity to the roads system. These safety and maintenance projects include Coal Creek Parkway, the May Creek Bridge project, Tolt Bridge and a nonmotorized countywide project. The council established this roads funding policy to address the loss of local vehicle license fee revenues following voter approval of Initiative 776. Although the state Legislature approved new gas taxes that will be phased in over four years, the revenue distributed to the county will still be insufficient to address capacity projects.

3. The 2006 budget keeps both the monthly sewer rate and the capacity charge unchanged from 2005 rates. To provide stability and certainty for wastewater users, the council in 2005 adopted a monthly wastewater service rate of \$25.60, with the goal of maintaining this rate for two years. The council also adopted a monthly wastewater capacity charge of \$34.05 to fund wastewater capital program elements needed to accommodate growth, with the goal of maintaining this charge for three years.

4. To protect water quality and to serve a growing population, the 2006 budget continues the county's fiscal commitment to construct the \$1.6 billion Brightwater treatment plant and conveyance project that will treat thirty-six million gallons per day of wastewater from north King County and south Snohomish County by 2010.

5. To conserve water that would otherwise be drawn from rivers, streams and groundwater reserves, the 2006 budget provides funding to commence the first phase of the Brightwater reclaimed water project. This phase will conserve up to seven million gallons of water per day once it becomes operational in 2011. When fully completed, the project will provide up to twenty-one million gallons of reclaimed water per day. The water will be used by customers in the Sammamish valley and as far west as Shoreline for landscape and

agricultural irrigation, heating, cooling and industrial processing. Customers will also benefit from lower costs by using reclaimed water.

6. The 2006 budget supports King County's commitment to Harborview Medical Center with \$4.5 million in strategic infrastructure improvements and equipment acquisitions. The budget continues the \$293 million voter-approved bond construction project that funds seismic improvements, an expanded inpatient building and a new multipurpose facility. In 2006, the council will continue to monitor the scope, schedule and budget to ensure the successful completion of the project.

O. Parks and Open Space. In Ordinance 14509, the council established parks and open space policies and funding priorities that preserve the county's commitment to parks and recreation in the county. In May 2003, the voters approved a parks operating levy to support that commitment. The 2006 budget supports the acquisition, development and rehabilitation of regional and rural parks, open spaces, trails and recreational facilities. The council continues the transition that began in 2002 to emphasize regional park assets and local parks in rural areas where the county is the primary service provider, and to reduce dependence on limited general fund revenues.

P. Growth Management. Since 1990, King County has been required under the Washington state Growth Management Act to focus growth in urban areas, reduce sprawl, protect the environment, encourage efficient transportation systems, foster economic development, increase the availability of affordable housing and provide for necessary public facilities and services. King County meets this requirement by adopting a comprehensive land use plan and implementing development regulations. In 2004, the county adopted the ten-year update of its Comprehensive Plan, including policies and development regulations to protect the functions and values of critical areas, as required by chapter 36.70A RCW.

1. The county remains responsible for providing local services to 350,000 residents of the unincorporated areas of the county, including 202,000 residents living in urban unincorporated areas. The 2006 budget continues funding of the county's annexation initiative, which is designed to encourage annexation or

incorporation of the urban unincorporated areas, as envisioned by the state Growth Management Act and the countywide planning policies.

2. The 2006 budget retains funding for positions added in the department of development and environmental services to provide assistance to citizens in complying with provisions of the Critical Areas ordinances. In 2005, the council provided funding for customer surveys, the results of which are being used to make changes designed to increase customer satisfaction levels. In 2006, the council has included additional funding to assess the value of the changes and determine whether the department has accomplished its customer satisfaction goals.

Q. It is the intent of the metropolitan King County council that its policies be implemented through the 2006 King County budget.

SECTION 2. Effect of proviso or expenditure restriction veto.

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

SECTION 3. The 2006 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, 2006, and ending December 31, 2006, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 4. Notwithstanding the provisions of section 3 of this ordinance, sections 114, 115, 116, 117, 118 and 119 of this ordinance take effect ten days after the executive's approval as provided in the County Charter.

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

County council \$5,347,073

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

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

Council administration \$8,033,272

The maximum number of FTEs for council administration shall be: 60.00

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

Hearing examiner \$727,825

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

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

County auditor \$1,339,311

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

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

Ombudsman/tax advisor \$1,020,365

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$84,000 shall be expended solely to hire a rural ombudsman.

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

King County civic television \$641,021

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

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

Board of appeals	\$618,544
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The maximum number of FTEs for board of appeals shall be:	4.00
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SECTION 12. COUNTY EXECUTIVE - From the current expense fund there is hereby appropriated to:

County executive	\$294,914
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The maximum number of FTEs for county executive shall be:	2.00
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SECTION 13. OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby appropriated to:

Office of the executive	\$3,304,885
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The maximum number of FTEs for office of the executive shall be:	25.00
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SECTION 14. OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget	\$6,167,464
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The maximum number of FTEs for office of management and budget shall be:	44.00
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P1 PROVIDED THAT:

Of this appropriation, \$150,000 shall be expended or encumbered only in increments of \$50,000 after council approval by motion of each of the three quarterly reports required by this proviso. The office of management and budget shall submit quarterly reports to the council on actual revenues and expenditures in the printing and graphic arts fund. The reports should be submitted by April 28, July 28 and October 27, 2006, for the first, second and third quarter reports, respectively. The reports shall be submitted using a reporting format developed by the office of management and budget in collaboration with staff of the council and the ITS division. Each report initially shall be prepared by the ITS division and then forwarded to the office of management and budget for review. The office of management and budget shall submit each report, together

with a proposed motion approving the report, to the council by the deadlines set forth above. For each quarterly report so approved by the council by motion, \$50,000 of the \$150,000 of the appropriation restricted by this proviso shall become available for expenditure or encumbrance.

The reports 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 of the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the council reviews and approves by motion a business plan for the printing and graphic arts operations that incorporates the findings and assessment by the Washington state Department of Printing of the most practicable way for the county to meet its printing and graphic arts needs.

The plan and motion required to be submitted by this proviso must be filed by July 31, 2006, 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 of the budget and fiscal management committee or its successor.

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

Finance - CX	\$3,220,699
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SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$2,073,158
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The maximum number of FTEs for business relations and economic development shall be:	14.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$117,000 shall be expended solely on the following:

\$10,000 shall be expended pursuant to an agreement with the city of Carnation that sets forth a county purpose related to improvements to the Carnation city hall; \$35,000 shall be expended pursuant to an

agreement with the city of Duvall that sets forth a county purpose related to sidewalk improvements at 203rd and Virginia bus area park and ride and street signage; \$50,000 shall be expended pursuant to an agreement with the city of Covington that sets forth a county purpose related to operations and maintenance of the Covington aquatics center; \$7,000 shall be expended pursuant to an agreement with the city of Skykomish that sets forth a county purpose related to code enforcement and other needs; \$5,000 shall be expended pursuant to an agreement with the city of North Bend that sets forth a county purpose related to improvements to the fire station to accommodate space for the sheriff's office; and \$10,000 shall be expended pursuant to an agreement with the city of Redmond that sets forth a county purpose related to renovation work on the Old Redmond School House Community center.

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

Sheriff	\$115,577,676
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The maximum number of FTEs for sheriff shall be:	1,001.00
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SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug enforcement forfeits	\$644,113
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The maximum number of FTEs for drug enforcement forfeits shall be:	2.00
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SECTION 19. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management	\$1,396,623
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The maximum number of FTEs for office of emergency management shall be:	6.00
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SECTION 20. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - administration	\$2,306,478
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The maximum number of FTEs for executive services - administration

shall be: 18.50

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

Human resources management \$8,181,844

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

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

Cable communications \$203,512

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

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

Property services \$2,793,133

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

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

Facilities management - CX \$2,261,535

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

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

Records, elections and licensing services \$22,887,207

The maximum number of FTEs for records, elections and licensing services shall be: 167.33

P1 PROVIDED THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive submits to the council an assessment and turnaround plan developed by the consultant the executive has selected as the elections turnaround team.

The plan must be filed by March 1, 2006, 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 labor, operations and technology committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive submits and the council approves by motion a plan for implementing the elections turnaround plan. The plan shall include, at a minimum, measurable goals and objectives for improving elections operations, proposed strategies for achieving the objectives, baseline performance measures that will be used to measure progress in meeting the objectives and a quarterly report format to be used to update the council on progress in meeting the objectives.

The plan must be filed by April 1, 2006, 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 labor, operations and technology committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall be expended or encumbered only in increments of \$100,000 after council approval by motion of each of three quarterly reports developed by the elections turnaround team consultant. The executive shall submit the reports to the council at the same time they are provided to the executive by the consultant. The quarterly reports shall be consistent with the quarterly report format approved by the council as part of the implementation plan. Three reports shall be submitted in 2006. For each quarterly report so approved by the council by motion, \$100,000 of the \$300,000 of the appropriation restricted by this proviso shall become available for expenditure or encumbrance.

The quarterly reports 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 labor, operations and technology committee or its successor.

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

Prosecuting attorney	\$51,911,209
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The maximum number of FTEs for prosecuting attorney shall be:	511.10
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SECTION 27. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering	\$119,897
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SECTION 28. SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court	\$40,154,745
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The maximum number of FTEs for superior court shall be:	390.45
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SECTION 29. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$22,076,444
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The maximum number of FTEs for district court shall be:	231.35
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SECTION 30. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby

appropriated to:

Judicial administration	\$17,299,866
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The maximum number of FTEs for judicial administration shall be:	214.50
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SECTION 31. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor	\$667,278
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SECTION 32. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby

appropriated to:

Boundary review board	\$284,263
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The maximum number of FTEs for boundary review board shall be: 2.00

SECTION 33. BOARD OF HEALTH SUPPORT - From the current expense fund there is hereby appropriated to:

Board of health support \$100,000

The maximum number of FTEs for the board of health support shall be: 1.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 and 1.00 FTE shall only be expended on staff to the board of health who report directly to the chair of the board of health. No funds shall be expended or encumbered for payments to employees of Public Health-Seattle & King County or for staff who report to employees of Public Health-Seattle & King County.

SECTION 34. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues \$498,005

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

Salary and wage contingency \$2,043,000

SECTION 36. EXECUTIVE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Executive contingency \$2,000,000

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

Internal support \$7,764,437

SECTION 38. ASSESSMENTS - From the current expense fund there is hereby appropriated to:

Assessments \$18,644,305

The maximum number of FTEs for assessments shall be: 229.00

SECTION 39. HUMAN SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Human services CX transfers	\$21,535,105
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SECTION 40. GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

General government CX transfers	\$990,731
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SECTION 41. 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	\$19,764,486
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SECTION 42. PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Physical environment CX transfers	\$6,091,483
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SECTION 43. CIP CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CIP CX transfers	\$14,035,012
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SECTION 44. JAIL HEALTH SERVICES - From the current expense fund there is hereby appropriated to:

Jail health services	\$22,737,321
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The maximum number of FTEs for jail health services shall be:	154.62
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SECTION 45. ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and juvenile detention	\$103,464,269
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The maximum number of FTEs for adult and juvenile detention shall be:	938.86
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended solely for the establishment of a learning center and literacy program within the division of community corrections of the department of adult and juvenile detention. The department shall develop a request for proposals for the provision of adult education, general education diploma, literacy, life skills and math instruction to adults participating in community corrections programs. It is the intent of the council that the department obtain a contractor with a proven record of adult literacy and life skills instruction to establish a learning center and literacy program for the community corrections division. The funding in this appropriation may be used for the preparation of the request for proposals, establishment of physical space for the program and for the contract costs of the program.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$160,000 and 2.0 FTEs shall be expended solely for augmenting the department of adult and juvenile detention's division of community corrections's Helping Hands Initiative.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$120,000 shall be expended solely for a contract with 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 King County to reduce the jail population and to reduce recidivism.

SECTION 46. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$36,444,688
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The maximum number of FTEs for office of the public defender shall be: 20.75

SECTION 47. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency

fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,504,569
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SECTION 48. 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	\$13,550,626
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The maximum number of FTEs for children and family set-aside - community services division shall be: 23.50

P1 PROVIDED THAT:

Of this appropriation, \$11,241,327 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2006 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
Advocates for Abused and Battered Lesbians	\$42,603
African American Dollars	\$5,000
Alliance for Education	\$28,000
Asian Counseling and Referral Services	\$17,077
Asian Pacific Islander Women & Family Safety Shelter	\$22,000
Atlantic Street Center	\$50,898
Auburn Food Bank	\$4,400
Auburn Riverside High School PTA	\$2,400
Auburn Symphony	\$50,000
Auburn Youth Resources	\$153,809
Auburn/Federal Way Boys and Girls Club	\$10,000

Austin Foundation	\$6,200
Bellevue Farmers' Market	\$15,000
Bellevue Philharmonic	\$75,000
Black Diamond Community Center - Seniors	\$40,144
Bothell Economic Development Center	\$10,000
Cannon House	\$25,000
Catholic Community Services	\$25,714
Center for Human Services	\$36,099
Central Area Motivation Program - Relicensing Program	\$85,000
Central Youth and Family Services	\$36,099
Chaplaincy Program	\$25,000
Child Care Resources	\$187,204
Child Learning and Care Center/ University Congregational United Church of Christ	\$10,000
Cities of Algona/Pacific Youth Services/Activities	\$10,000
City of Burien - Highline Senior Center	\$45,872
City of Duvall - Contract with YMCA	\$5,000
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of Pacific - Senior Outreach	\$14,912
City of Pacific - Senior Center	\$15,000
City of Seattle - Unincorporated Transportation	\$10,286
Civic Light Opera	\$2,500
Communities Against Rape and Abuse	\$15,000

Consejo Counseling and Referral Service	\$90,924
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic 2-1-1	\$134,286
Development of Island Teens	\$10,000
Domestic Abuse Women's Network	\$146,282
Eastside Adult Day Health	\$20,000
Eastside Domestic Violence Program	\$196,402
Elder Friends Adult Day Health	\$15,000
Elder Health Northwest	\$19,361
Elements of a Successful Program	\$25,000
Evergreen Club	\$25,911
Executive Service Corps	\$30,000
Family Services	\$17,916
Federal Way FUSION	\$10,000
Federal Way High School PTA	\$2,400
Federal Way Senior Center - Evergreen Club	\$2,400
Federal Way Senior Center - Lakeland	\$25,000
Federal Way Soroptomists	\$2,400
Federal Way Youth and Family Services	\$82,060
Food Lifeline	\$162,000
Fremont Public Association	\$331,434
Fremont Public Association - Broadview Emergency Shelter	\$20,000
Fremont Public Association - Community Action Team	\$32,500
Fremont Public Association - Working Wheels	\$58,000

Friends of Third Place Commons	\$10,000
Friends of Youth	\$266,215
Greenwood Senior Activity Center	\$5,000
Harborview Medical Center	\$154,818
Hate Free Zone	\$50,000
Highline YMCA	\$50,000
HistoryLink	\$50,000
Island Domestic Violence Services	\$9,400
Inter*Im Community Development Association	\$90,000
Juvenile Justice community agencies	\$24,545
Juvenile Justice Evaluation	\$25,000
Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
Kentlake High School PTA	\$2,400
Kent Valley Youth and Family Services	\$166,709
Kids Quest Children's Museum	\$150,000
King County Human Services Alliance	\$35,000
King County Public Health	\$29,454
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
King County Jobs Initiative	\$551,727
King County Sexual Assault Resource Center	\$456,537
Kirkland Arts Center	\$10,000
Kirkland Boys & Girls Club	\$25,000
Kirkland Farmers' Market	\$15,000
Learning Disabilities Association	\$24,447

Lutheran Community Services	\$100,000
Maple Leaf Lutheran Church	\$20,000
Maple Valley Community Center	\$79,291
Mercer Island Youth and Family Services	\$36,099
Mount Si Senior Center	\$57,883
Museum of Flight	\$500,000
National Alliance for the Mentally Ill (Eastside)	\$25,000
National Alliance for the Mentally Ill (Greater Seattle)	\$25,000
National Alliance for the Mentally Ill (South King County)	\$25,000
Neighborhood House - Rainier Vista Center	\$150,000
New Beginnings	\$14,434
North Helpline	\$200,000
Northshore Youth and Family Services	\$115,451
Northwest Puppet Center	\$2,500
Northwest Senior Activity Center	\$15,000
Pacific Science Center	\$280,000
Pacific Science Center - Low Income Admission	\$62,000
Parklake Boys and Girls Club	\$80,000
Parkview Services	\$15,000
People of Color Against Aids Network	\$98,000
Pioneer Human Services	\$36,099
Refugee Women's Alliance	\$54,282
Reinvesting in Youth	\$278,530
Renton Area Youth and Family Services	\$170,092

Rosehedge Aids Housing and Health Care	\$30,000
Ruth Dykeman Children's Center	\$132,607
Salvation Army	\$14,434
Seattle Aquarium	\$500,000
Seattle Center Foundation - McCaw Hall	\$500,000
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$17,558
Seattle Public Theatre	\$2,500
Seattle Sports Commission	\$25,000
Seattle Vocational Institute	\$10,000
Seattle Youth Garden Works	\$10,000
Second Story Repertory	\$5,000
Senior Services System	\$216,665
Shoreline Public Schools Foundation	\$10,000
Snoqualmie Valley Adult Day Center	\$15,000
Snoqualmie Valley Little League	\$10,000
Society of Counsel Representing Accused Persons	\$299,090
South King County Multiservice Center	\$2,400
Southeast Seattle Senior Center	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$20,000
Southwest King County Chamber of Commerce	\$25,000
Southwest Youth and Family Services	\$36,099
Stroum Jewish Community Center	\$10,000

Tahanan	\$5,000
Team Child	\$199,982
Tenants Union	\$40,000
Thomas Jefferson High School Raider Parent Movement	\$2,400
Transportation Choices Coalition	\$10,000
Todd Beamer High School PTA	\$2,400
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
Valley Cities Counseling and Consultation	\$5,000
Vashon Allied Arts	\$14,000
Vashon Health Center Volunteers	\$10,000
Vashon Youth and Family Services	\$36,099
VERA Project	\$60,000
Village of Hope	\$60,000
Wallingford Community Senior Center	\$20,000
Washington Association of Churches	\$30,000
Washington Adult Day Care Alliance	\$21,094
Washington Women in Transition	\$10,000
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
WSU Cooperative Extension Addition	\$98,054
YMCA of Greater Seattle	\$18,354
Youth Care	\$71,773

Youth Eastside Services	\$143,177
Youth Systems	\$39,169
YMCA	\$249,980

SECTION 49. 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	\$1,713,812
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SECTION 50. 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	\$3,981,047
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SECTION 51. 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	\$786,202
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SECTION 52. 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
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SECTION 53. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult	\$1,306,011
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SECTION 54. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile \$32,000

SECTION 55. STORMWATER DECANT PROGRAM - From the road fund there is hereby appropriated to:

Stormwater decant program \$527,868

SECTION 56. ROADS - From the road fund there is hereby appropriated to:

Roads \$71,323,202

The maximum number of FTEs for roads shall be: 577.21

SECTION 57. ROADS CONSTRUCTION TRANSFER - From the road fund there is hereby appropriated to:

Roads construction transfer \$33,234,722

SECTION 58. 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 \$4,683,229

The maximum number of FTEs for solid waste post-closure landfill maintenance shall be: 1.00

SECTION 59. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement \$4,100,111

The maximum number of FTEs for river improvement shall be: 11.50

SECTION 60. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$2,439,100

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

SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there

is hereby appropriated to:

Developmental disabilities	\$20,705,896
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The maximum number of FTEs for developmental disabilities shall be: 18.75

SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration	\$2,017,677
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The maximum number of FTEs for community and human services administration shall be: 12.00

SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	\$2,422,585
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The maximum number of FTEs for recorder's operation and maintenance shall be: 8.50 SECTION 64.

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

Enhanced-911	\$17,526,817
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The maximum number of FTEs for enhanced-911 shall be: 10.00

SECTION 65. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health	\$100,810,344
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The maximum number of FTEs for MHCADS - mental health shall be: 78.25

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$9,600,000 shall be not be expended unless and until the state of Washington awards additional funding pursuant to the contract for regional support network services. Should additional state funding be less than \$9,600,000, the difference shall not be expended or encumbered. The executive shall

give the council notice of any specific service reductions that result from lack of sufficient additional state funding for King County before implementation.

Notice shall be provided by letter to the chair of the council with 11 copies filed with the clerk of the council, who will retain a copy and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall be expended solely to support implementation of the mental health recovery plan. By February 15, 2006, the mental health, chemical abuse and dependency services division shall submit a detailed work program for completion of the phase I recovery implementation plan. The work program shall include the scope of work, tasks, schedule, milestones and specific plans for the use of expert consultants. The work program shall also include plans for a system change oversight group and implementation planning work groups.

The work program 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 66. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$9,152,880
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SECTION 67. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$42,894,971
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The maximum number of FTEs for emergency medical services shall be: 107.54

P1 PROVIDED THAT:

The emergency medical services division shall submit a report to the council by February 16, 2006, on

its progress in improving paramedic services on the King County portion of the Stevens Pass Highway. This report shall address progress on implementation of the plan for interim services for the remainder of the current emergency medical services levy period as well as how the planning for the next levy period will address bringing emergency medical services up to full standard on this section of highway using a combination of King and Snohomish county emergency medical services providers.

The progress report 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 68. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services	\$27,025,497
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The maximum number of FTEs for water and land resources shared services

shall be:	208.42
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$129,000 shall be expended solely to conduct a study relating to the decline of freshwater mussels in Bear Creek as presented in A Report from the Water and Land Resources Division to the King County Council, dated September 7, 2005.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$12,000 shall be expended solely for restoration work on the Lions Run tributary.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$81,000 shall be expended solely for the purpose of smolt trap monitoring on Bear Creek.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE shall be a project program manager III position within the land and water

stewardship section to support the Cedar River council.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, 0.50 FTE shall be an administrative support position within the land and water stewardship section to support the Cedar River council.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE shall be an environmental lab scientist 1 in the environmental lab section.

ER7 EXPENDITURE RESTRICTION:

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

Waterworks Block Grant	\$550,000
Waterworks Program Management	\$60,000
WSU Co-op Extension	\$235,847
EarthCorps	\$211,812
Friends of Hylebos	\$80,000
Friends of Madrona Woods	\$20,000
Friends of Issaquah Salmon Hatchery	\$20,000
Friends of the Trail	\$50,000
Des Moines Creek Basin Plan	\$160,000

SECTION 69. 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	\$22,055,911
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The maximum number of FTEs for surface water management local drainage services shall be: 112.90

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended solely on the Puget Sound Fresh program.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$281,866 shall not be expended or encumbered until King County has received the unincorporated King County increment of resource conservation special assessment revenue through the King Conservation District's Member Jurisdiction Non-Competitive Grants program.

SECTION 70. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$12,611,382
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The maximum number of FTEs for automated fingerprint identification system

shall be:	89.00
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SECTION 71. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse	\$24,293,969
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The maximum number of FTEs for MHCADS - alcoholism and substance abuse

shall be:	51.40
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SECTION 72. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste	\$11,852,666
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SECTION 73. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants	\$1,062,410
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The maximum number of FTEs for youth sports facilities grants shall be:	1.00
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SECTION 74. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program	\$1,264,459
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The maximum number of FTEs for noxious weed control program shall be: 11.36

SECTION 75. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Development and environmental services	\$31,344,762
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The maximum number of FTEs for development and environmental services shall be: 234.50

P1 PROVIDED THAT:

Of this appropriation, \$30,000 in revenues from the current expense fund shall be expended solely to contract with an outside vendor to conduct exit interviews with a random selection of customers who have completed the permitting process by June 30, 2006. These exit interviews, in addition to the information requested during the customer surveys conducted in 2005, shall include questions that would provide the opportunity for customers to elaborate on specific reasons or circumstances that led to their survey responses.

By September 1, 2006, the executive shall transmit a report of the results of these exit interviews to the chair of the growth management and unincorporated areas committee. The report shall include an evaluation of the reasons or circumstances that shaped the responses given by customers during the exit interviews. Based upon this evaluation, the executive shall provide in the report specific recommendations on ways to achieve the following performance measures: (1) a ten percent decrease of the time used to review permits; and (2) a decrease, to ten percent or less, of the percentage of customers giving an overall satisfaction rating of one.

The report 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 unincorporated areas committee, or its successor.

If the report is not submitted by September 1, 2006, \$200,000 of this appropriation may not be expended or encumbered until the executive submits the required report.

P2 PROVIDED FURTHER THAT:

The department shall conduct a review of performance measures related to improving customer service satisfaction which shall at least include: (1) number of permits reviewed by permit review staff during a calendar year; and (2) average time period from intake of a permit to completion of the review. The review shall cover the years 2002 through 2005, in order to ascertain what, if any, impacts the implementation of the project manager program has had upon these two performance measures.

By September 1, 2006, the executive shall transmit a report of the results of this review to the chair of the growth management and unincorporated areas committee. The report 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 any committee specified in this proviso or its successor.

If the required report is not submitted by September 1, 2006, \$200,000 of this appropriation may not be expended or encumbered until the executive submits the required report.

P3 PROVIDED FURTHER THAT:

By March 1, 2006, and October 1, 2006, the fire marshal shall transmit a report relating to the number and type of community events for which the fire marshal office has reviewed and issued permits during the prior six months, and the costs of the permits, both in terms of the cost of the fire marshal office to conduct the review and the fees charged to applicants.

The reports 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 unincorporated areas committee or its successor.

SECTION 76 PERS LIABILITY - From the PERS liability fund there is hereby appropriated to:

PERS liability	\$1,600,000
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SECTION 77 OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement

I fund there is hereby appropriated to:

OMB/Duncan/Roberts lawsuit administration	\$600,000
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SECTION 78. PARKS AND RECREATION - From the parks 2004 levy fund there is hereby appropriated to:

Parks and recreation	\$20,888,426
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The maximum number of FTEs for parks and recreation shall be:	149.06
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P1 PROVIDED THAT:

The executive shall certify to the council by June 30, 2006, that the county has made a written offer to the owner related to the disposition of the Wilson house located on the Mount Peak open space property.

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

Public health	\$185,658,519
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The maximum number of FTEs for public health shall be:	1,267.20
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ER1 EXPENDITURE RESTRICTION:

If, by April 1, 2006, the board of health has either not adopted personal health fees or has adopted personal health fees at rates that result in lower projections for personal health fee revenue than included in the 2006 adopted financial plan, an amount equal to the difference between the projected amount of personal health fee revenue in the adopted 2006 financial plan and the revenue projection for personal health fees based on board of health action by April 1, 2006, shall not be expended or encumbered.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$1 million shall not be expended or encumbered until revenue is realized from the sale of land parcel #312305-9067. Should the revenue from the sale be less than \$1 million, the difference shall not be expended or encumbered, unless alternative sources, other than current expense, are identified by the office of management and budget to restore the \$1 million and balance the financial plan.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$425,864 and 3.43 FTEs shall be expended solely for the purposes of restoring a

cut in the executive's proposed budget to the core community assessment program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$40,000 shall be expended solely on a contract for services with Senior Services of King County for the Health Enhancement program at the Central Area, Southeast and Burien/Highline senior centers.

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

Inter-county river improvement	\$52,985
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SECTION 81. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$23,444,628
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The maximum number of FTEs for grants shall be:	74.96
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SECTION 82. BYRNE JUSTICE ASSISTANCE FFY05 GRANT - From the grants tier 1 fund there is hereby appropriated to:

Byrne justice assistance FFY05 grant	\$360,000
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SECTION 83. YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth employment	\$7,906,369
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The maximum number of FTEs for youth employment shall be:	55.58
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SECTION 84. DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby appropriated to:

Dislocated worker program administration	\$6,911,073
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The maximum number of FTEs for dislocated worker program administration shall be:	52.00
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SECTION 85. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal

housing and community development fund there is hereby appropriated to:

Federal housing and community development \$18,914,586

The maximum number of FTEs for federal housing and community development

shall be: 33.50

SECTION 86. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration \$4,977,159

The maximum number of FTEs for natural resources and parks administration

shall be: 30.60

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$88,188 shall be expended solely on the EarthCorps program.

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

Solid waste \$91,939,460

The maximum number of FTEs for solid waste shall be: 411.80

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$450,000 shall be expended solely for personnel and trucks to implement operational changes at the Houghton transfer station to prevent, to the extent possible, overnight storage of trailers containing solid waste on the grounds of the Houghton transfer station.

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

Airport \$11,499,671

The maximum number of FTEs for airport shall be: 48.00

P1 PROVIDED THAT:

No later than March 31, 2006, the airport shall submit to the council a report on implementation of the Part 150 Noise Plan recommendations. The airport shall submit a follow-up report no later than June 30, 2006,

with additional information and responses to any council policy recommendations. These reports shall be submitted in the form of 11 copies to the clerk of the council, who will keep the original and transmit copies to each councilmember and to the lead staff of the labor, operations and technology committee or its successor.

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

Airport construction transfer	\$270,000
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SECTION 90. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz)	\$2,715,986
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The maximum number of FTEs for radio communication services (800 mhz)

shall be:	14.00
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SECTION 91. I-NET OPERATIONS - From the I-NET operations fund there is hereby appropriated to:

I-Net operations	\$2,839,130
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The maximum number of FTEs for I-Net operations shall be:	8.00
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SECTION 92. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment	\$92,951,393
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The maximum number of FTEs for wastewater treatment shall be:	598.70
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SECTION 93. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service	\$129,953,011
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SECTION 94. TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit	\$467,000,945
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The maximum number of FTEs for transit shall be:

3,775.10

P1 PROVIDED THAT:

In 2006, the transit program shall provide twenty-seven high-quality retired passenger vans for exclusive use by nonprofit organizations or local governments that are able to address the mobility needs of low-income, elderly, disabled or young county residents. The council shall allocate vans by motion. Each agency selected to receive a van must enter into an agreement with King County that provides, among other things, that the agency shall defend and indemnify the county against any liability, be sufficiently insured to support the indemnity and defense obligation and be able to maintain and operate the van for its remaining useful life. The council finds that such provision of vans supports the county's public transportation function by: (1) reducing single occupancy vehicle trips, pollution and traffic congestion; (2) supplementing the services provided by the county's paratransit system; and (3) increasing mobility for the transit-dependent for whom regular transit may not always be a convenient option.

The motion 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 transportation committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall be expended only after the executive prepares for review and the council approves by motion a plan for increased security and coordination of police resources at the Renton Transit Center. The plan shall identify how transit will develop and implement joint plans for cross-training and enhanced security with the Renton Police Department. The plan shall specifically describe how strategies such as routine checks by uniformed and undercover officers, joint emphasis patrols and other appropriate police activities will be used.

The executive shall file the report and motion by March 1, 2006, 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 regional transit committee or its successor.

P3 PROVIDED FURTHER THAT:

By April 30, 2006, the transit division shall submit to the council for its review and approval by motion a detailed work plan for an update of the long-range planning framework for public transportation and development of an operational master plan. The detailed work plan shall include a scope of work, tasks, schedule, needed resources and milestones. It shall also include a description of a proposed stakeholder group that will assist in overseeing this effort.

The plan and motion 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 and the lead staff of the regional transit committee or its successor.

SECTION 95. DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT director's office	\$5,156,736
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The maximum number of FTEs for DOT director's office shall be:	33.00
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SECTION 96. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund there is hereby appropriated to:

Transit revenue vehicle replacement	\$2,837,421
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SECTION 97. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management	\$33,496,546
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The maximum number of FTEs for safety and claims management shall be:	27.00
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SECTION 98. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water pollution control equipment fund there is hereby appropriated to:

Wastewater equipment rental and revolving	\$2,524,588
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SECTION 99. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations	\$28,657,070
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The maximum number of FTEs for finance and business operations shall be:

214.80

SECTION 100. DES EQUIPMENT REPLACEMENT - From the DES IT equipment replacement fund there is hereby appropriated to:

DES equipment replacement	\$448,447
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SECTION 101. OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of information resources management	\$1,938,328
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The maximum number of FTEs for office of information resources management shall be:

8.00

SECTION 102. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby appropriated to:

Geographic information systems	\$3,759,576
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The maximum number of FTEs for geographic information systems shall be: 31.00 SECTION 103.

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

Employee benefits	\$171,871,802
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The maximum number of FTEs for employee benefits shall be: 8.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended until the executive submits to the council and the council has approved by motion the health initiative reform program measurement and evaluation report for the

2005 reporting period. The report shall incorporate an independent quality assurance review by an external consultant and a plan to conduct a cost-benefit analysis of the program.

The executive shall file the report and motion by August 15, 2006, 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 labor, operations and technology committee or its successor.

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

Facilities management internal service	\$38,371,810
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The maximum number of FTEs for facilities management internal service shall be:

291.61

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

Risk management	\$28,290,009
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The maximum number of FTEs for risk management shall be:

21.00

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

ITS - technology services	\$26,342,903
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The maximum number of FTEs for ITS - technology services shall be:

139.00

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended until the executive submits to the council and the council has approved by motion a vision and goals statement, a quantifiable business case and an executive recommendation for implementing a reorganization of information technology functions countywide.