



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 20, 2007

Ordinance 15975

Proposed No. 2007-0544.3

Sponsors Ferguson, Hague, Constantine,
Lambert and von Reichbauer

1 AN ORDINANCE adopting the 2008 Annual Budget and
2 making appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2008, and ending December 31,
5 2008, and adopting the 2008/2009 Biennium Budget and
6 making biennial appropriations for the operation of transit,
7 the department of transportation director's office, transit
8 revenue vehicle replacement, public transportation capital
9 improvement program and public transportation
10 construction fund for the fiscal biennium beginning January
11 1, 2008, and ending December 31, 2009.

12
13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

15 A. King County government is responsible for providing a variety of services to
16 all residents of the county. These include: regional services, such as criminal justice,
17 public health, wastewater treatment and public transportation; subregional services

18 through contracts with many suburban cities for police protection, jail services and
19 municipal court services; and local services to unincorporated areas, such as police
20 protection, roads, surface water management, local parks and land use regulation.

21 B. As the legislative branch of government, the metropolitan King County
22 council sets policy for the county. It funds county services through the exercise of its
23 authority to adopt an annual budget for the county. To provide these services, the council
24 has adopted a 2008 budget totaling \$4.9 billion, of which \$662 million is in the general
25 fund.

26 C. Citizens expect fiscal integrity and accountability in the use of their tax
27 dollars. The council meets those demands by spending less, saving more and prioritizing
28 expenditures. This adopted budget makes a total reduction from the executive proposed
29 budget of \$64 million, reduces general fund expenditures from the executive proposed
30 budget by \$1.8 million and increases general fund reserves over the executive proposed
31 by \$16 million.

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

38 E. The metropolitan King County council provides fiscal integrity and
39 accountability by setting spending priorities based on public expectations, funding
40 programs consistent with those priorities, and measuring results. "Priorities for People"

41 established three top priorities as standards for the county's 2007 budget. After a
42 thorough citizen engagement initiative in the spring of 2007, the council on July 16,
43 2007, approved Motion 12545 adopting the priorities of King County for the 2008 King
44 County budget. This budget funds programs consistent with those priorities, of which the
45 top three are: earning public trust, enhancing quality of life and protecting public health
46 and safety.

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

52 **1. Citizen Engagement Initiative.** This budget prioritizes those services that
53 are most important to county residents by funding an initiative to engage citizens in
54 developing countywide priorities for their county government. In 2008, the council will
55 continue its practice of conducting workshops with citizens to enable them to prioritize
56 their county services on a broad level. The council will report to the public on the
57 priorities identified by participants. The report will guide alignment of county services to
58 the priorities of the people and will be adopted as a policy directive for development of
59 the executive's 2009 proposed budget. The council will also develop a process for
60 ongoing citizen engagement with regular reports back to the public;

61 **2. Office of law enforcement oversight.** The budget continues funding for the
62 legislative branch agency created by Ordinance 15611 to enhance public trust in the
63 resolution of citizen complaints of misconduct involving deputies in the King County

64 sheriff's office. The independent civilian agency is empowered with auditing authority
65 and an option for voluntary mediation, and is the result of nine months of intensive work
66 by the council's law, justice and human services committee and by the sheriff's volunteer
67 blue-ribbon panel. Implementation of this initiative awaits final negotiations between the
68 executive and labor bargaining units in the sheriff's office;

69 **3. Sheriff's office.** Through Motion 12337, the council accepted the sheriff's
70 blue-ribbon panel report, which contained forty-three findings relating to leadership,
71 supervision, performance reviews, complaint handling, organizational structure, internal
72 oversight and public trust in the sheriff's office. In 2007, the council ensured that the
73 sheriff's office received funding to begin implementing needed changes. For 2008, the
74 council funds several of the most critical recommendations from the blue-ribbon panel
75 report and creates a reserve to fund the potential costs of maintaining levels of services in
76 2008;

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

84 **5. Financial policies advisory task force.** Sound financial policies adopted by
85 the council in past years have led the major credit rating agencies to award King County
86 the highest possible credit ratings. This budget implements the major recommendations

87 of the expert panel created by the council in 2007 to review the financial and debt
88 policies of King County, including policies that call for maintaining adequate reserves
89 and the prudent issuance of debt. These major recommendations include creation of a
90 rainy day reserve, simplifying the general fund financial plan, and adopting a single long-
91 term debt policy manual that is clear, concise and usable;

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

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

107 **8. Elections oversight.** One of the most important responsibilities entrusted to
108 King County is the conduct of elections. Therefore, one of the most significant actions
109 taken in the 2008 budget and related legislation is the creation of a separate elections

110 division within the department of executive services. Among other benefits, this will
111 allow elections leadership and staff to focus solely on conducting accurate and fair
112 elections.

113 In June 2006, the council voted to make King County the largest local jurisdiction
114 in the nation to conduct all elections by mail, once the infrastructure and management are
115 in place to accomplish it. A key part of that transition is the creation of regional voting
116 centers to serve disabled voters, many of whom have never been able to cast a truly secret
117 ballot. This budget adds \$813,931 for twelve regional voting centers that will be located
118 throughout King County, and adds seven full-time-equivalent employees for elections to
119 further enhance operations;

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

the council has requested the auditor to evaluate the purpose, effectiveness and cost of the animal licensing program and King County's provision of services to contract cities;

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

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

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

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

2. **Regional trails and open space.** This budget implements the voter-approved parks expansion levy, which will provide funding to acquire land and develop missing

links to regional trails. The levy will provide funding to cities for their expansion of trails and open space, as well as funding for conservation programs at the Woodland Park Zoo;

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

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

a. The road services division is directed to report to the council with a work program for an operational master plan. This comprehensive evaluation of the division's mission will address the life-cycle costs of strategies to accomplish defined goals and objectives, performance measures, and needed resources. Because it will cover the division's full range of activities, the operational master plan will address a need that would not be met by the division's proposed review of maintenance facility needs and will prepare the division for a future when its sole direct responsibility will be unincorporated rural area roads;

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

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

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

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

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

201 historic preservation and heritage programs prior to the enactment of House Bill 1386, to
202 ensure that the filing fee surcharge is used to complement rather than replace existing
203 resources dedicated to those programs.

204 **6. King County Ferry District.** Based on the state's decision to discontinue
205 certain ferry functions and services and to ensure that waterborne transit maintains its
206 critical role for the mobility solution for the region, the county under state legislative
207 authority created a King County Ferry District to: assume and fund operations of the
208 state's Vashon Island to downtown Seattle passenger-only ferry service; operate the
209 successful Elliott Bay water taxi between West Seattle and downtown Seattle as a
210 permanent, year-round service; and pursue five demonstration routes linking Seattle with
211 the local shoreline communities of Kirkland/Eastside, Kenmore/North Lake Washington,
212 Shilshole/North Puget Sound, Renton/South Lake Washington and Des Moines/South
213 Puget Sound.

214 In the 2008 budget, the council took steps to ensure that passenger-only ferry
215 service in King County can be implemented in a cost-effective way with appropriate
216 oversight. The council established a marine division within the department of
217 transportation, joining the transit division, road services division, fleet administration
218 division, King County International Airport and the director's office. The marine division
219 will carry out passenger-only ferry operating and capital programs on behalf of the King
220 County Ferry District. This institutional arrangement will result in more effective
221 communication between the ferry district and the county. It will support effective service
222 delivery, not only the highly successful Elliott Bay water taxi and passenger-only service
223 between Vashon Island and downtown Seattle but also up to five demonstration routes on

Lake Washington and in Puget Sound. Together with the funding action taken by the ferry district board, the council's creation of the marine division will hasten the return of the mosquito fleet; and

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

This budget ensures that the work program and projects of the flood control zone district can be implemented in a cost-effective way with appropriate oversight, by establishing a new section within the water and land resources division to provide the county's flood control expertise and staff resources to the district and coordinate the implementation of operating and capital programs.

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

246 **1. Prevention over detention.** This budget maintains and expands
247 implementation of the council's successful adult justice operational master plan
248 ("AJOMP") and juvenile justice operational master plan ("JJOMP"). These plans call on
249 the county's law and justice agencies to reduce the costs of secure detention through the
250 use of alternatives to detention, treatment programs and process improvements. Since
251 implementation of the plans in 2001, the county has avoided spending more than \$225
252 million that it would have spent had jail use continued at historical rates, with no increase
253 in county crime rates. Alternatives to secure detention implemented through AJOMP and
254 JJOMP are being utilized at rates much higher than expected and have outgrown existing
255 facilities. As a result, this budget ensures that planning efforts for program growth are
256 reviewed as part of the regional criminal justice system. This budget calls for an
257 evaluation to improve the booking of inmates countywide, and states the council's intent
258 that the county participate in planning for any new jail capacity. This budget also
259 implements audit recommendations to fund new corrections staff for adult detention to
260 reduce the over-utilization of mandatory overtime that jeopardizes officer and inmate
261 safety;

262 **2. Improving the county's courts.** This budget maintains and increases
263 funding for district court staff. In 2007, the council approved a comprehensive staffing
264 study of the court, and added seventeen staff. This budget funds an additional four staff
265 to improve court customer service and address the court's rising caseloads. In addition,
266 this budget reserves funding for the district court and the department of judicial
267 administration to defray the costs of an unfunded state mandate to implement a new court

records management system that improves citizen use of the courts and overall system efficiency.

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

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

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

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

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

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

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

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

308 7. **Veterans and human services levy.** This budget continues investment of
309 the proceeds from the voter-approved veterans and human services levy. These
310 investments in service and housing improvements will prevent and reduce homelessness
311 and involvement in the criminal justice system for vulnerable veterans and others in need.
312 The levy proceeds are being allocated by citizen boards, ensuring equitable and

appropriate allocation across the county for those most in need. This budget increases council oversight of levy funds by requiring submission of quarterly progress reports; and

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

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

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

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

351 3. **Lower juvenile detention.** Likewise, implementation of JJOMP has led to a
352 juvenile detention average daily population that is half of what it once was. This budget
353 maintains existing juvenile justice programs and continues the council's policy direction
354 on program sustainability. In 2005, the council directed the executive to ensure that
355 proven and effective programs receive sustained sources of funding after grants or pilot
356 project funding run out, so that the county can reap the ongoing benefits of reduced
357 detention costs. This policy has saved the county more than \$3 million each year since
358 2002;

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

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

376 6. **Financial Policies.** The council has adopted sound financial policies over the
377 years that continue to save taxpayers money through lower interest rates in the financing
378 of capital projects. These policies include: Motion 5888 in 1983, which required
379 minimum levels of fund balance in the county's current expense fund; Motion 7020 in
380 1987, which dedicated a portion of additional sales tax revenues to the creation of a sales
381 tax reserve to be used for financial emergencies; Motions 8352 and 8446 in 1991, which

reaffirmed the council's intent that the sales tax reserve be used for financial emergencies; and Motion 11196 in 2000, which enacted the King County General Fund Debt Policy and outlined practices for the issuance and management of debt.

K. It is the intent of the metropolitan King County council that its policies be implemented through the 2008 King County budget ordinance.

SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby declared to be the legislative intent of the council that a veto of any proviso or expenditure restriction that conditions the expenditure of a stated dollar amount or the use of FTE authority upon the performance of a specific action by an agency shall thereby reduce the appropriation authority to that agency by the stated dollar or FTE amount.

SECTION 3. The 2008 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal year beginning January 1, 2008, and ending December 31, 2008, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 4. The 2008/2009 Biennium Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized out of several funds to the transit, department of transportation director's office, transit revenue vehicle replacement, public transportation capital

improvement program and public transportation construction appropriation units to be distributed for salaries, wages and other expenses, for capital improvements, and for other specified purposes for the fiscal biennium beginning January 1, 2008, and ending December 31, 2009.

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

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

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

County council	\$5,840,936
The maximum number of FTEs for county council shall be:	57.00

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

Council administration	\$9,453,814
The maximum number of FTEs for council administration shall be:	61.10

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

Hearing examiner	\$759,730
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428 The maximum number of FTEs for hearing examiner shall be: 5.00

429 SECTION 10. COUNTY AUDITOR - From the current expense fund there is

430 hereby appropriated to:

431 County auditor \$1,648,287

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

433 SECTION 11. OMBUDSMAN/TAX ADVISOR - From the current expense fund

434 there is hereby appropriated to:

435 Ombudsman/tax advisor \$1,332,238

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

437 SECTION 12. KING COUNTY CIVIC TELEVISION - From the current

438 expense fund there is hereby appropriated to:

439 King County civic television \$707,101

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

441 SECTION 13. BOARD OF APPEALS - From the current expense fund there is

442 hereby appropriated to:

443 Board of appeals \$678,939

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

445 SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

446 current expense fund there is hereby appropriated to:

447 Office of law enforcement oversight \$424,860

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

449 SECTION 15. CHARTER REVIEW COMMISSION - From the current expense

450 fund there is hereby appropriated to:

451 Charter review commission \$383,928

452 SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

453 From the current expense fund there is hereby appropriated to:

454 Office of economic and financial analysis \$205,983

455 The maximum number of FTEs for office of economic and financial analysis

456 shall be: 2.50

457 SECTION 17. COUNTY EXECUTIVE - From the current expense fund there is

458 hereby appropriated to:

459 County executive \$312,246

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

461 SECTION 18. OFFICE OF THE EXECUTIVE - From the current expense fund

462 there is hereby appropriated to:

463 Office of the executive \$3,888,122

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

465 SECTION 19. OFFICE OF MANAGEMENT AND BUDGET - From the current

466 expense fund there is hereby appropriated to:

467 Office of management and budget \$6,776,193

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

469 P1 PROVIDED THAT:

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

471 ABT program management office provides to the council, in writing, the proposed

472 Capital Improvement Program ("CIP") reporting and analysis requirements that will be

473 included in ABT high level business design for the budget system business functions.

Such proposed CIP reporting and analysis requirements shall be the basis for a critical analysis report of all the CIP managed by the various divisions within the executive departments and subject to proviso P2 of this section.

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

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

The reporting elements shall be used the framework or format by which the executive shall produce a critical analysis report for selected projects within the CIPs

496 managed by the various divisions within the executive departments as set forth in proviso
497 P2 to this section.

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

505 P2 PROVIDED FURTHER THAT:

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

514 The executive shall submit the proposed motion and the critical analysis report, in
515 the form of 11 copies with the clerk of the council, who will retain the original and
516 forward copies to each councilmember and the lead staff of the capital budget committee,
517 or its successor. The executive shall submit this proposed motion and report within 120
518 days after the ABT program management office has submitted in writing, the proposed

CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions, required by proviso P1 to this section. The resources to develop and produce the motion and critical analysis report shall be provided by the ABT program management office of the department of executive services.

P3 PROVIDED FURTHER THAT:

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

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

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

P4 PROVIDED FURTHER THAT:

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

Furthermore, the report will provide options for funding such activities as well as the executive's preferred alternative for doing so.

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

P5 PROVIDED FURTHER THAT:

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

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

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

572 P6 PROVIDED FURTHER THAT:

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

578 By June 1, 2008, the facilities management division, in collaboration with the
579 historic preservation program staff and landmarks commission, shall submit to the
580 council for its review and approval by ordinance a detailed action plan for county
581 stewardship of historic structures including, at a minimum, policies and procedures that
582 ensure that either the county historic preservation office or the landmarks commission, or
583 both review and give technical expertise and guidance before proposed action, such as the
584 sale, remodel or demolition of any county property over 40 years of age or that possesses
585 archaeological value, takes place, and provided further that the facilities management
586 division and office of management and budget add historic restoration, preservation and

rehabilitation as important categories of projects on county properties eligible for major maintenance funding as directed in this proviso by the council.

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

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

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

Business relations and economic development	\$2,434,962
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The maximum number of FTEs for business relations and economic development shall be: 15.00

ER1 EXPENDITURE RESTRICTION:

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

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

Sheriff	\$131,697,869
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P1 PROVIDED THAT:

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

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

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

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

P1 PROVIDED THAT:

Of this appropriation \$3,284,511 shall not be expended or encumbered until the council by motion determines with the assistance of a preliminary evaluation by an independent consultant hired by the council, whether the King County animal services program has the leadership, human resources and structural capacity to become a model no-kill program consistent with Ordinance 15801 and Motion 12600, or whether it would be more humane for the county to discontinue animal sheltering services. The executive shall fully cooperate with the preliminary evaluation by the council's independent consultant. A model no-kill program requires highly functional programs, including at a minimum the extensive use of volunteers, community involvement, public relations, pet retention programs, comprehensive adoption programs, rescue groups, foster care, medical and behavior rehabilitation, a feral cat trap-neuter-release program, a high-volume, low-cost spay neuter clinic and leadership committed to these imperatives. By February 28, 2008, the council will by motion notify the executive of the determination of whether the King County animal services program has the requisites to become a model no-kill program, or whether the county must discontinue animal sheltering services.

Should the council determine that county shall continue to provide animal sheltering services, and following the completion of an operational evaluation per Ordinance 15873, the executive shall, in accordance with the special report of the King County animal care and control citizen's advisory committee's special report dated September 24, 2007, and in collaboration with the King County animal care and control citizen's advisory committee, develop community partnerships and regional alliances to

679 develop a plan on how the county might improve the provision of medical and behavioral
680 rehabilitation services and the expansion of the spay-neuter program.

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

685 P2 PROVIDED FURTHER THAT:

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

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

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

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

appropriated to:

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

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

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

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

721 P2 PROVIDED FURTHER THAT:

Of this appropriation, \$813,931 shall be expended only on regional voting centers
as follows: there shall be one 20-day regional voting center in council district 5, and one

4-day regional voting center in each remaining council district except that districts 3 and 8 shall each have two 4-day regional voting centers. Also, prior to encumbering or expending any of these funds, the executive has certified in writing to the clerk of the council that the executive has consulted with each councilmember regarding the placement of any regional voting centers in his or her district.

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

Prosecuting attorney	\$57,375,940
The maximum number of FTEs for prosecuting attorney shall be:	510.60

SECTION 33. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

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

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

P1 PROVIDED THAT:

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

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

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

SECTION 36. JUDICIAL ADMINISTRATION - From the current expense fund

there is hereby appropriated to:

Judicial administration \$19,654,117

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

SECTION 37. STATE AUDITOR - From the current expense fund there is

hereby appropriated to:

State auditor \$687,302

SECTION 38. BOUNDARY REVIEW BOARD - From the current expense fund

there is hereby appropriated to:

Boundary review board \$321,950

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

SECTION 39. MEMBERSHIPS AND DUES - From the current expense fund

there is hereby appropriated to:

Memberships and dues \$538,294

SECTION 40. SALARY AND WAGE CONTINGENCY - From the current

expense fund there is hereby appropriated to:

Salary and wage contingency \$1,043,000

SECTION 41. EXECUTIVE CONTINGENCY - From the current expense fund

there is hereby appropriated to:

Executive contingency \$1,000,000

SECTION 42. INTERNAL SUPPORT - From the current expense fund there is

hereby appropriated to:

770 Internal support \$7,777,622

771 SECTION 43. ASSESSMENTS - From the current expense fund there is hereby

772 appropriated to:

773 Assessments \$20,612,608

774 The maximum number of FTEs for assessments shall be: 225.00

775 P1 PROVIDED THAT:

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

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

784 SECTION 44. GRANTS CX TRANSFERS - From the current expense fund

785 there is hereby appropriated to:

786 Grants CX transfers \$547,224

787 SECTION 45. HUMAN SERVICES CX TRANSFERS - From the current

788 expense fund there is hereby appropriated to:

789 Human services CX transfers \$20,695,327

790 SECTION 46. GENERAL GOVERNMENT CX TRANSFERS - From the

791 current expense fund there is hereby appropriated to:

792 General government CX transfers \$2,047,135

793 SECTION 47. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES

794 CX TRANSFERS - From the current expense fund there is hereby appropriated to:

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

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

798 Physical environment CX transfers \$6,312,729

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

801 CIP CX transfers \$12,068,669

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

804 Jail health services \$26,722,724

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

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

808 Adult and juvenile detention \$119,614,672

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

810 ER1 EXPENDITURE RESTRICTION:

811 Of this appropriation, \$205,000 shall be expended solely for the following
812 programs: \$120,000 for the Central Area Motivation Program and \$85,000 for the
813 Legacy of Equality, Leadership and Organizing (LELO) formerly known as the
814 Northwest Labor and Employment Law Office, to provide community-based support and
815 education to citizens involved in the court system. These services will be administered

816 by and function under the guidance and direction of the department of adult and juvenile
817 detention, community corrections division. The community corrections division shall
818 determine the scope of work and reporting requirements. The program must work in
819 concert with the other efforts undertaken by the county to reduce the jail population and
820 to reduce recidivism. If any of the funds allocated to the Legacy of Equality, Leadership
821 and Organizing are not expended, the department shall add the unexpended amount to its
822 contract with the Central Area Motivation Program.

823 P1 PROVIDED THAT:

824 Of this appropriation, \$25,000 shall not be expended or encumbered until the
825 council reviews, and by motion, acknowledges receipt of a report from the department
826 detailing the results of its capacity analysis for its community corrections program. The
827 department shall transmit the report to the council by April 15, 2008. The report shall
828 identify: (1) which community corrections programs need to be expanded; (2) when
829 expansion is needed; and (3) a description of the best geographical locations for the
830 expanded programs. The report shall include an immediate analysis of facility space
831 vacated by the county's elections division upon their move to a consolidated facility in
832 Renton that is scheduled to occur in December 2007. The report should also identify the
833 executive's plans for expanding programs, including program options, schedules,
834 resources needed for expansion, and milestones.

835 The plan required to be submitted by this proviso must be filed in the form of 12
836 copies with the clerk of the council, who will retain the original and will forward copies
837 to each councilmember and to the lead staff for the law, justice and human services

838 committee, or its successor and to the lead staff for the capital budget committee, or its
839 successor.

840 P2 PROVIDED FURTHER THAT:

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

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

857 P3 PROVIDED FURTHER THAT:

858 It is the intent of King County that when new jail capacity is needed in the region
859 there would be great public benefit to maintaining the current integrated regional system
860 of adult and juvenile detention. As the county and cities evaluate their detention needs,

the council directs that the executive seek partnerships with the cities to develop and send to the council a plan, prior to July 1, 2008, that shows options to expand the county's current jail facilities and/or build new facilities in partnership with the cities.

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

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

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

ER1 EXPENDITURE RESTRICTION:

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

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

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Ordinance 15975

907	Ballard Northwest Senior Center	\$5,000
908	Bellevue Farmers Market	\$15,000
909	Birth to Three Center	\$1,500
910	Black Diamond Community Center - Seniors	\$40,144
911	Blessed Sacrament Church Feeding Program	\$5,000
912	Boys and Girls Club of Federal Way and Auburn	\$7,500
913	Bridle Trails State Park Foundation	\$2,499
914	Casa Latina	\$50,000
915	Casa Maria Montessori School at Ballard High -- Non-violent	
916	communication training	\$3,000
917	Cascade Land Conservancy -- Cascade Affordable Housing Dialogues	\$50,000
918	Cascadia Community College -- Wetlands Interpretative Center	\$85,000
919	Catholic Community Services	\$25,714
920	Center for Human Services	\$36,099
921	Central House	\$20,000
922	Central Youth and Family Services	\$36,099
923	Child Care Resources	\$187,204
924	Children's Trust Foundation	\$10,000
925	City of Burien - Highline Senior Center	\$45,872
926	City of Enumclaw - Senior Center	\$21,942
927	City of Issaquah - Senior Center	\$38,737
928	City of North Bend	\$20,000
929	City of Pacific - Senior Outreach	\$14,912

Ordinance 15975

930	City of SeaTac (Des Moines Memorial Drive)	\$2,200
931	City of Seattle - Unincorporated Transportation	\$10,286
932	City of Snoqualmie	\$20,000
933	Communities in Schools of Auburn	\$1,000
934	Consejo Counseling and Referral Service	\$90,924
935	Criminal Justice - Homeless Services	\$100,000
936	Crisis Clinic	\$134,286
937	Crisis Clinic -- Teen Link	\$15,000
938	Crossroads Farmers Market	\$15,000
939	Des Moines Friends of the Library	\$2,000
940	Development of Island Teens	\$10,000
941	District 1 Little Leagues	\$5,000
942	District 7 Community Service Organizations	\$27,700
943	District 7 Youth Recreation Organizations	\$10,000
944	Domestic Abuse Women's Network	\$175,682
945	Eastside Adult Day Health	\$20,000
946	Eastside Domestic Violence Program	\$196,402
947	Eastside Legal Assistance Program	\$30,000
948	Elder and Adult Day Services (EADS)	\$20,000
949	Elder Friends Adult Day Health	\$5,000
950	Elder Health Northwest	\$19,361
951	Enumclaw Rotary	\$15,000
952	Enumclaw/ Black Diamond Tutoring Program	\$15,000

Ordinance 15975

953	Environmental Science Center	\$50,000
954	Evergreen Club	\$25,911
955	Executive Service Corps	\$30,000
956	Fall City Community Association	\$45,000
957	Family Services	\$17,916
958	Federal Way -- Relay for Life	\$1,500
959	Federal Way Caregiving Network	\$1,500
960	Federal Way Diversity Commission	\$2,400
961	Federal Way Festival Days	\$3,500
962	Federal Way Head Start	\$1,500
963	Federal Way Senior Center	\$4,000
964	Federal Way Senior Center - Lakeland	\$25,000
965	Federal Way Youth and Family Services	\$82,060
966	Filipino Community Center	\$300,000
967	Food Lifeline	\$262,040
968	Franklin High School PTSA/Math Tutoring Program	\$10,000
969	Free Africa Foundation	\$10,000
970	Friends of Hylebos	\$10,000
971	Friends of Youth	\$266,215
972	Fusion	\$5,000
973	Girl Scouts Beyond Bars	\$30,000
974	Gonder Mutual Association of Seattle	\$5,000
975	Green River Community College Foundation	\$2,000

Ordinance 15975

976	Greenwood Senior Activity Center	\$10,000
977	Harborview Medical Center	\$154,818
978	Hate Free Zone	\$50,000
979	Highline Community College Foundation	\$2,000
980	Highline Schools Foundation	\$10,000
981	History Link	\$60,000
982	Holistic Opportunities for Personal Empowerment (HOPE)	\$10,000
983	Hopelink	\$25,000
984	Juvenile Justice community agencies	\$24,545
985	Juvenile Justice Evaluation	\$25,000
986	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
987	Kent (Valley) Youth and Family Services	\$166,709
988	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
989	King County Jobs Initiative	\$551,727
990	King County Project Access	\$20,000
991	King County Public Health	\$29,454
992	King County Sexual Assault Resource Center	\$456,537
993	Kirkland Downtown Association -- Kirkland Farmer's Market	\$15,000
994	Korean Women's Association	\$2,400
995	Lake Washington Schools Foundation	\$2,499
996	Leadership Eastside	\$7,500
997	Learning Disabilities Association	\$24,447
998	Lopez Community Center	\$5,000

Ordinance 15975

999	Mama's Hands	\$5,000
1000	Maple Valley Community Center	\$79,291
1001	Mercer Island Youth and Family Services	\$36,099
1002	Mount Si Community Shuttle	\$5,000
1003	Mount Si Senior Center	\$57,883
1004	Nature Consortium	\$30,000
1005	Network Services of Puget Sound	\$10,000
1006	New Beginnings	\$14,434
1007	North Helpline / Foodbank Network	\$10,000
1008	North Urban Human Services Alliance	\$12,000
1009	Northshore Family Services	\$150,000
1010	Northshore Senior Center	\$100,000
1011	Northshore Youth and Family Services	\$115,451
1012	Northwest Boys Choir	\$10,000
1013	Northwest Immigrant Rights Project	\$25,000
1014	Northwest Mentoring and Educational Center	\$7,503
1015	Northwest Senior Activity Center	\$10,000
1016	Open Arms Perinatal Services	\$55,000
1017	Pacific Science Center	\$130,000
1018	Parklake Boys and Girls Club	\$80,000
1019	Parkview Services	\$15,000
1020	Pioneer Human Services	\$36,099
1021	Power of Hope	\$10,000

Ordinance 15975

1022	Rainier Vista Boys & Girls Club	\$500,000
1023	Refugee Women's Alliance	\$54,282
1024	Reinvesting In Youth	\$278,530
1025	Renton Area Youth and Family Services	\$170,092
1026	ROOTS Young Adult Shelter	\$10,000
1027	Rosehedge AIDS Housing & Health Care	\$30,000
1028	Ruth Dykeman Children's Center	\$117,607
1029	Safe Havens Domestic Violence Program – City of Kent	\$75,000
1030	SafeFutures Youth Center	\$20,000
1031	Salvation Army	\$14,434
1032	Seattle Aquarium -- Capital Campaign	\$250,000
1033	Seattle Indian Health Board	\$54,282
1034	Seattle Sports Commission	\$25,000
1035	Senior Services System	\$216,665
1036	Society of Counsel Representing Accused Persons	\$299,090
1037	Solid Ground	\$431,434
1038	Somali Community Services of Seattle	\$25,000
1039	Sound Mental Health	\$27,558
1040	Soup Ladies	\$41,250
1041	South King County Genealogical Society	\$15,000
1042	South King County Multi-service Center	\$5,000
1043	South Pacific Islander Educational Services	\$15,000
1044	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636

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1045	Southeast Youth and Family Services	\$36,099
1046	Southwest Youth and Family Services	\$36,099
1047	Starfire Sports Complex	\$75,000
1048	Stroum Jewish Community Center	\$2,499
1049	Tahoma School District	\$26,250
1050	Team Child	\$199,982
1051	Tenants Union	\$40,000
1052	The VERA Project	\$50,000
1053	Tukwila Children's Foundation	\$5,000
1054	Ukrainian Community Center	\$10,000
1055	Unemployment Law Project	\$25,000
1056	Unincorporated Area Councils	\$271,053
1057	United Indians of All Tribes	\$99,510
1058	United Indians of All Tribes -- Capital Improvements to Labeteyah	
1059	Youth Home	\$50,000
1060	UW Office of Minority Affairs	\$5,000
1061	Valley Cities Counseling and Consultation/ Federal Way	
1062	Youth and Family Services	\$2,400
1063	Vashon Youth and Family Services	\$36,099
1064	VashonBePrepared	\$15,000
1065	Victory Outreach Seattle	\$5,000
1066	Village of Hope	\$35,000
1067	Washington Adult Day Care Alliance	\$10,594

Ordinance 15975

1068	Women's Program	\$15,000
1069	Woodinville Adult Day Health	\$15,000
1070	World Class Aquatics Foundation	\$2,400
1071	WSU Cooperative Extension Addition	\$98,054
1072	YMCA Auburn	\$2,400
1073	YMCA of Greater Seattle	\$18,354
1074	YMCA Partners with Youth	\$10,000
1075	Youth Care	\$71,773
1076	Youth Eastside Services	\$413,177
1077	Youth Systems	\$39,169
1078	YWCA	\$249,980
1079	YWCA Street Soldiers Program	\$5,000

1080 SECTION 55. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
1081 WORK TRAINING PROGRAM - From the children and family set-aside fund there is
1082 hereby appropriated to:

1083	Children and family set-aside transfers to work training program	\$1,810,997
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1084 SECTION 56. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
1085 PUBLIC HEALTH - From the children and family set-aside fund there is hereby
1086 appropriated to:

1087	Children and family set-aside transfers to public health	\$4,335,963
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1088 SECTION 57. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR
1089 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children
1090 and family set-aside fund there is hereby appropriated to:

1091 Children and family set-aside transfers for community and human services
1092 administration \$648,720

1093 SECTION 58. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
1094 HOUSING OPPORTUNITY - From the children and family set-aside fund there is
1095 hereby appropriated to:

1096 Children and family set-aside transfers to housing opportunity \$1,216,559

1097 SECTION 59. INMATE WELFARE - ADULT - From the inmate welfare fund
1098 there is hereby appropriated to:

1099 Inmate welfare - adult \$925,550

1100 SECTION 60. INMATE WELFARE - JUVENILE - From the inmate welfare
1101 fund there is hereby appropriated to:

1102 Inmate welfare - juvenile \$6,900

1103 SECTION 61. STORMWATER DECANT PROGRAM - From the road fund
1104 there is hereby appropriated to:

1105 Stormwater decant program \$443,675

1106 SECTION 62. ROADS - From the road fund there is hereby appropriated to

1107 Roads \$79,733,519

1108 The maximum number of FTEs for roads shall be: 615.40

1109 P1 PROVIDED THAT:

1110 Of this appropriation, \$10,000,000 may not be expended unless the road services
1111 division, in collaboration with staff of the council, the transportation director's office and
1112 the office of management and budget, shall submit to the council for its review and
1113 approval, a detailed work plan for an operational master plan for the road services

1114 division. The work plan shall include a scope of work, tasks, schedule, milestones and
1115 the budget and selection criteria for expert consultant assistance. In addition, the work
1116 plan shall also include proposals for: (1) an oversight group to guide development of the
1117 plan that shall include executive and council representation; (2) a coordinated staff group
1118 to support plan development; and (3) methods for involving experts in the development
1119 of the operational master plan.

1120 The operational master plan shall have two phases. Phase I of the operational
1121 master plan shall provide a policy framework for meeting the county's road
1122 responsibilities. It shall include a review of unincorporated area road mandates, needs,
1123 policies, staffing requirements, facility needs and goals, and shall include input from the
1124 transportation concurrency expert review panel and the facilities management division.
1125 Phase I shall recommend adoption of comprehensive policies to guide future budgetary
1126 and operational strategies that will be developed in phase II of the operational master
1127 plan, and shall include a review of maintenance facility needs if the division seeks to
1128 replace existing maintenance facilities. Phase I of the operational master plan shall be
1129 reviewed and approved by the council by motion. Phase II shall: (1) review the division's
1130 functions and operations; (2) evaluate alternatives for providing unincorporated area road
1131 services as effectively and efficiently as possible; and (3) develop recommended
1132 implementation and funding strategies. Phase II of the operational master plan shall be
1133 reviewed and approved by the council by motion.

1134 The work plan for the road services division operational master plan must be filed
1135 in the form of 12 copies with the clerk of the council, who will retain the original and will
1136 forward copies to each councilmember and to the lead staff for the transportation

1137 committee, or its successor and the capital budget committee, or its successor. If the
1138 work plan is not filed by March 31, 2008, appropriation authority shall lapse for the
1139 \$10,000,000 restricted by this proviso.

1140 SECTION 63. ROADS CONSTRUCTION TRANSFER - From the road fund
1141 there is hereby appropriated to:

1142 Roads construction transfer \$34,674,769

1143 SECTION 64. SOLID WASTE POST-CLOSURE LANDFILL

1144 MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is
1145 hereby appropriated to:

1146 Solid waste post-closure landfill maintenance \$3,477,848

1147 The maximum number of FTEs for solid waste post-closure landfill maintenance
1148 shall be: 1.00

1149 SECTION 65. RIVER IMPROVEMENT - From the river improvement fund
1150 there is hereby appropriated to:

1151 River improvement \$566,636

1152 SECTION 66. VETERANS SERVICES - From the veterans relief services fund
1153 there is hereby appropriated to:

1154 Veterans services \$2,598,649

1155 The maximum number of FTEs for veterans services shall be: 8.00

1156 SECTION 67. DEVELOPMENTAL DISABILITIES - From the developmental
1157 disabilities fund there is hereby appropriated to:

1158 Developmental disabilities \$26,185,078

1159 The maximum number of FTEs for developmental disabilities shall be: 17.75

1160 SECTION 68. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1161 - From the developmental disabilities fund there is hereby appropriated to:

1162	Community and human services administration	\$2,539,390
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1163 The maximum number of FTEs for community and human services administration

1164	shall be:	16.00
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1165 SECTION 69. RECORDER'S OPERATION AND MAINTENANCE - From the

1166 recorder's operation and maintenance fund there is hereby appropriated to:

1167	Recorder's operation and maintenance	\$3,188,600
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1168 The maximum number of FTEs for recorder's operation and maintenance

1169 shall be: 8.50

1170 P1 PROVIDED THAT:

1171 Of this appropriation, no funds shall be spent or encumbered on the

1172 implementation of a rollout of the Electronic Records Management System beyond the

1173 pilot project in the human resources division of the department of executive services

1174 ("HRD") until the executive transmits the written practices and procedures and the

1175 complete training curriculum and materials that have been developed through the pilot

1176 project in HRD.

1177 The report required to be submitted by this proviso must be filed in the form of 11

1178 copies with the clerk of the council, who will retain the original and will forward copies

1179 to each councilmember and to the lead staff for the general government and labor

1180 relations committee, or its successor.

1181 **SECTION 70. ENHANCED-911** - From the E-911 fund there is hereby

1182 appropriated to:

assistance from council staff, to develop and submit for council review and approval a three-phased oversight, implementation and evaluation plan for the mental illness and drug dependency action plan as specified in Ordinance 15949.

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

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

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

Veterans and family levy	\$8,356,441
The maximum number of FTEs for veterans and family levy shall be:	12.00

P1 PROVIDED THAT:

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

served. The quarterly reports to the council are due on March 1, June 1, September 1 and December 1, 2008, for council review.

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

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

Human services levy	\$8,186,768
The maximum number of FTEs for human services levy shall be:	4.50

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits four quarterly progress reports for the health and human services levy.

The quarterly reports shall include at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date and any individual program statistics available, such as number of individuals served. The quarterly reports to the council are due on March 1, June 1, September 1 and December 1, 2008, for council review.

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

1251 improvement guaranty fund there is hereby appropriated to:

1253 SECTION 76. CULTURAL DEVELOPMENT AUTHORITY - From the arts

1255	Cultural development authority	\$14,980,649
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1257 Of this appropriation, \$535,300 shall be expended solely for contracts with the

1259	4 Culture Programs	\$535,300
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1261 medical services fund there is hereby appropriated to:

1263	The maximum number of FTEs for emergency medical services shall be:	117.87
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1265 From the water and land resources shared services fund there is hereby appropriated to:

1267 The maximum number of FTEs for water and land resources shared services

1269 ER1 EXPENDITURE RESTRICTION:

1271 implementation of the King County Flood Control Zone District capital program.

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1273 Of this appropriation, \$150,000 and 1.8 FTEs shall be used solely to support the
1274 programmatic and staffing needs of the Cedar River council.

1275 ER3 EXPENDITURE RESTRICTION:

1276 Of this appropriation, \$403,000 shall be used solely for the implementation of the
1277 ambient water quality monitoring program.

1278 ER4 EXPENDITURE RESTRICTION:

1279 Of this appropriation, \$1,507,500 from Category III funds shall be spent for water
1280 quality improvement activities, programs and projects within watersheds served by the
1281 county's regional wastewater system. Funds may also be used to reduce water pollution
1282 or to preserve or enhance fresh and marine water resources. From Category III funds
1283 (Culver program), the following amounts shall be spent solely on the following:

1284	Cedar River Council	\$50,000
1285	EarthCorps	\$168,500
1286	Friends of Issaquah Salmon Hatchery	\$25,000
1287	Friends of Hylebos	\$80,000
1288	Friends of the Trail	\$50,000
1289	Hylebos Stream Team	\$50,000
1290	Salmon Homecoming Celebration	\$30,000
1291	Waterworks Block Grant – local projects	\$550,000
1292	Waterworks Block Grant program staff	\$130,000
1293	WSU Co-op Extension	\$374,000

1294 ER5 EXPENDITURE RESTRICTION:

1295 No portion of this appropriation shall be expended or encumbered for services
1296 relating to county implementation of the King County Flood Control Zone District flood
1297 protection work program and capital program, until an interlocal agreement between the
1298 county and the district has been executed.

1299 ER6 EXPENDITURE RESTRICTION:

1300 Of this appropriation, \$112,442 and 1 FTE shall be used solely for the
1301 implementation of the groundwater protection program.

1302 P1 PROVIDED THAT:

1303 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
1304 July 15, 2008, the water and land resources division of the department of natural
1305 resources and parks in conjunction with the solid waste division and the department of
1306 public health transmits to the council for review a report on proposed policies of these
1307 agencies regarding an update of the Local Hazardous Waste Management Plan ("the
1308 plan") that would govern their participation on the management coordinating committee.
1309 The report shall propose policy which will consider at a minimum, the quantities, types,
1310 generators, and fate of moderate-risk wastes in King County. The report shall also
1311 propose policy which will consider hazardous waste volumes entering the solid waste
1312 stream and other environmental exposure routes, and necessary actions to limit the entry
1313 of these wastes into these exposure routes. The department of public health, in
1314 conjunction with the solid waste division and the water and lands resources division, will
1315 consult with lead staff of the board of health and the growth management and natural
1316 resources committee in report preparation.

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1340 SECTION 80. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

1341 From the AFIS fund there is hereby appropriated to:

1342	Automated fingerprint identification system	\$14,426,961
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1343 The maximum number of FTEs for automated fingerprint identification system

1344	shall be:	92.00
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1345 SECTION 81. CITIZEN COUNSELOR NETWORK - From the citizen

1346 counselor network fund there is hereby appropriated to:

1347	Citizen counselor network	\$130,000
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1348 The maximum number of FTEs for citizen counselor network

1349 shall be: 1.10

1350 SECTION 82. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

1351 the alcoholism and substance abuse services fund there is hereby appropriated to:

1352	MHCADS - alcoholism and substance abuse	\$24,814,628
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1353 The maximum number of FTEs for MHCADS - alcoholism and substance abuse

1354 shall be: 40.65

1355 SECTION 83. LOCAL HAZARDOUS WASTE - From the local hazardous

1356 waste fund there is hereby appropriated to:

1357	Local hazardous waste	\$14,074,294
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1358 SECTION 84. YOUTH SPORTS FACILITIES GRANTS - From the youth

1359 sports facilities grant fund there is hereby appropriated to:

1360	Youth sports facilities grants	\$957,012
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1361 The maximum number of FTEs for youth sports facilities grants shall be: 1.00

1365	The maximum number of FTEs for noxious weed control program shall be:	12.51
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1369	The maximum number of FTEs for development and environmental services	
1370	shall be:	231.00

Of this appropriation, \$1,000,000 shall not be encumbered or expended until the executive has transmitted a report to the council on the impact of changing the reimbursement methodology in the department of development and environmental services from an hourly basis to a flat rate fee structure. The report shall: (1) provide a discussion of the impact on the permit applicants; (2) provide a discussion of the impact on administration and overhead costs associated with a switch to flat fee; (3) consider and make a recommendation about the introduction of an on-line solution to basic permit application; and (4) compare the rate methodologies from peer jurisdictions to what is currently used by the department of development and environmental services.

1384 The report required to be submitted by this proviso must be filed in the form of 11
1385 copies with the clerk of the council, who will retain the original and will forward copies
1386 to each councilmember and to the lead staff to the growth management and natural
1387 resources committee, or its successor.

1388 P2 PROVIDED FURTHER THAT:

1389 Of this appropriation, \$400,000 shall not be expended or encumbered until
1390 council receives and approves by ordinance an action plan for streamlining the permitting
1391 process to protect historic structures and places. The plan shall, at a minimum, describe
1392 how the department of development and environmental services's policies and
1393 procedures, as well as county code and incentive programs, can be improved to
1394 encourage the preservation and restoration of historic privately-owned places - including
1395 buildings, homes, barns, sites of archaeological value and other places and structures that
1396 contribute to the historic character and sense of place of unincorporated King County,
1397 rather than demolition or alteration that negatively impacts their historic integrity.

1398 By September 1, 2008, the department of development and environmental
1399 services, in collaboration with the historic preservation program staff and landmarks
1400 commission, shall submit to the council for its review and approval by ordinance, the
1401 detailed action plan described above, as well as any legislation necessary to further
1402 council intent of encouraging the viability, attractiveness and awareness on the part of
1403 property owners of preserving, rehabilitating and restoring their historic properties.

1404 The report and legislation required to be submitted by this proviso must be filed in
1405 the form of 12 copies with the clerk of the council, who will retain the original and will
1406 forward copies to each councilmember and to the lead staff for the growth management

1407 and natural resources committee, or its successor, and to the lead staff for the capital
1408 budget committee, or its successor.

1409 SECTION 87. TIGER MOUNTAIN LAWSUIT SETTLEMENT - From the
1410 Tiger Mountain community fund reserve account fund there is hereby appropriated to:

1411 Tiger Mountain lawsuit settlement \$1,200,000

1412 SECTION 88. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION -

1413 From the risk abatement I fund there is hereby appropriated to:

1414 OMB/Duncan/Roberts lawsuit administration \$302,417

1415 SECTION 89. OMB/2006 FUND - From the risk abatement/2006 fund there is
1416 hereby appropriated to:

1417 OMB/2006 fund \$1,000,000

1418 SECTION 90. PARKS AND RECREATION - From the parks 2004 levy fund
1419 there is hereby appropriated to:

1420 Parks and recreation \$27,446,665

1421 The maximum number of FTEs for parks and recreation shall be: 175.33

1422 P1 PROVIDED THAT:

1423 Of this appropriation, \$200,000 shall not be expended until the parks and
1424 recreation division submits to the council a plan for the transition of supported employees
1425 in the greenhouse program to other positions in King County departments or divisions.

1426 The plan will include information related to the impact of the potential transfer on the
1427 supported employees, an assessment of appropriate job placement and the availability of
1428 transportation to proposed job sites.

1429 By February 28, 2008, the plan shall be filed in the form of 11 copies with the
1430 clerk of the council, who will retain the original and will forward copies to each
1431 councilmember and to the lead staff for the growth management and natural resources
1432 committee, or its successor.

1433 SECTION 91. EXPANSION LEVY - From the open space trails and zoo levy
1434 fund there is hereby appropriated to:

1435 Expansion levy \$16,054,433

1436 SECTION 92. KING COUNTY FLOOD CONTROL CONTRACT FUND -

1437 From the King County flood control contract fund there is hereby appropriated to:

1438 King County flood control contract fund \$5,715,955

1439 The maximum number of FTEs for king county flood control contract fund

1440 shall be: 33.00

1441 ER1 EXPENDITURE RESTRICTION:

1442 Of this appropriation, \$5,715,955 shall be expended solely for the implementation
1443 of the King County Flood Control Zone District operating program.

1444 P1 PROVIDED THAT:

1445 No portion of this appropriation shall be expended or encumbered for services
1446 relating to county implementation of the King County Flood Control Zone District flood
1447 protection work program and capital program, until an interlocal agreement between the
1448 county and the district has been executed.

1449 SECTION 93. PUBLIC HEALTH - From the public health fund there is hereby
1450 appropriated to:

1451 Public health \$188,265,459

1452 The maximum number of FTEs for public health shall be: 1,285.83

1453 ER1 EXPENDITURE RESTRICTION:

1454 Of this appropriation, \$300,000 shall be expended solely for partial
1455 implementation of strategies recommended in adoption of Board of Health Resolution
1456 07-07 supporting an enhanced reduction in new human immunodeficiency virus
1457 infections in King County and provided further that none of the \$300,000 shall be
1458 expended unless \$150,000 to support these expenditures is provided through contract
1459 with the city of Seattle. The department of public health shall work with the lead staff to
1460 the board of health and the health policy advisor for the city of Seattle in determining the
1461 specific activities to be funded that are expected to most effectively reduce new
1462 infections and that are consistent with the board of health's recommendations.

1463 ER2 EXPENDITURE RESTRICTION:

1464 Of this appropriation, \$32,000 shall be expended solely for the Hepatitis
1465 Education Project.

1466 P1 PROVIDED THAT:

1467 Of this appropriation, \$50,000 shall only be expended or encumbered if, by
1468 January 3, 2008, the department of public health submits to the King County board of
1469 health a plan for initiating implementation of the adopted public health operational master
1470 plan strategies for health provision. The plan shall include steps to be taken in 2008 for
1471 implementing the health provision assessment, policy development and assurance
1472 strategies of the public health operational master plan and shall include proposals
1473 regarding the composition for a board of health committee who shall provide oversight
1474 for this work. The plan shall, at a minimum, include the scope of issues to be addressed

1475 in 2008, schedule of activities, descriptions of the deliverables that the plan is working
1476 toward and proposed roles for the board of health and its committee.

1477 The plan required to be submitted by this proviso must be filed electronically and
1478 in the form of 16 copies with the clerk of the council, who will retain the original and will
1479 forward copies to each board of health member and to the lead staff for the board of
1480 health.

1481 P2 PROVIDED FURTHER THAT:

1482 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
1483 July 15, 2008, the department of public health, in conjunction with the solid waste
1484 division and the water and lands resources division of the department of natural resources
1485 and parks, transmits to the council for review a report on proposed policies of these
1486 agencies regarding an update of the Local Hazardous Waste Management Plan ("the
1487 plan") that would govern their participation on the Management Coordinating committee.
1488 The report shall propose policy which will consider at a minimum, the quantities, types,
1489 generators, and fate of moderate-risk wastes in King County. The report shall also
1490 propose policy which will consider hazardous waste volumes entering the solid waste
1491 stream and other environmental exposure routes, and necessary actions to limit the entry
1492 of these wastes into these exposure routes. The department of public health, in
1493 conjunction with the solid waste division and the water and lands resources division, will
1494 consult with lead staff of the board of health and the growth management and natural
1495 resources committee in report preparation.

1496 The report required by this proviso must be filed in the form of 12 copies with the
1497 clerk of the council, who will retain the original and will forward copies to each

1498 councilmember and to the lead staff for the growth management and natural resources
1499 committee and the board of health, or their successors.

1500 If the report is not filed by August 31, 2008, appropriation authority for the
1501 \$50,000 restricted by this proviso shall lapse.

1502 SECTION 94. MEDICAL EXAMINER - From the public health fund there is
1503 hereby appropriated to:

1504 Medical examiner \$4,517,341

1505 The maximum number of FTEs for medical examiner shall be: 29.50

1506 SECTION 95. INTER-COUNTY RIVER IMPROVEMENT - From the inter-
1507 county river improvements fund there is hereby appropriated to:

1508 Inter-county river improvement \$67,000

1509 SECTION 96. GRANTS - From the grants fund there is hereby appropriated to:

1510 Grants \$24,619,506

1511 The maximum number of FTEs for grants shall be: 61.86

1512 SECTION 97. BYRNE JUSTICE ASSISTANCE FFY07 GRANT - From the
1513 grants tier 1 fund there is hereby appropriated to:

1514 Byrne Justice Assistance FFY07 grant \$358,535

1515 SECTION 98. YOUTH EMPLOYMENT - From the work training program fund
1516 there is hereby appropriated to:

1517 Youth employment \$6,520,040

1518 The maximum number of FTEs for youth employment shall be: 40.28

1519 SECTION 99. DISLOCATED WORKER PROGRAM ADMINISTRATION -

1520 From the dislocated worker program fund there is hereby appropriated to:

1521 Dislocated worker program administration \$4,088,673

1522 The maximum number of FTEs for dislocated worker program administration

1523 shall be: 28.00

1524 SECTION 100. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT

1525 - From the federal housing and community development fund there is hereby

1526 appropriated to:

1527 Federal housing and community development \$18,482,000

1528 The maximum number of FTEs for federal housing and community development

1529 shall be: 34.25

1530 SECTION 101. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1531 From the solid waste fund there is hereby appropriated to:

1532 Natural resources and parks administration \$5,237,117

1533 The maximum number of FTEs for natural resources and parks administration

1534 shall be: 29.60

1535 ER1 EXPENDITURE RESTRICTION:

1536 Of this appropriation, no funds shall be expended on the rural services initiative.

1537 The council finds that there is a need to: (1) establish a clear vision and policy

1538 framework regarding the county's delivery of services to the rural area; (2) improve

1539 customer service to rural and unincorporated area residents through effective and

1540 seamlessly delivered quality services; and (3) strengthen knowledge among county staff

1541 regarding the rural area and the rural way of life. The council finds that it is essential to

1542 review a range of options that may exist to address these needs, such as the establishment

of an office of rural and unincorporated affairs or the consolidation of many rural and unincorporated area services in one department.

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

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

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

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

1565 The solid waste division is directed to prepare summary information
1566 demonstrating trends and projecting anticipated future volumes in waste tonnage, taking
1567 into account projections of local economic conditions, and impacts of the recent increase
1568 in the solid waste tipping fee, in support of a request for expenditure authority related to
1569 such anticipated future waste volumes.

1570 Twelve copies of this summary must be filed with the clerk of the council, who
1571 will retain the original and will forward copies to each councilmember and to the lead
1572 staff for the growth management and natural resources committee, or its successor, and
1573 the operating budget, fiscal management and mental health committee, or its successor.

1574 P2 PROVIDED FURTHER THAT:

1575 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
1576 July 15, 2008, the solid waste division of the department of natural resources and parks,
1577 in conjunction with the water and land resources division and the department of public
1578 health, transmits to the council for review a report on proposed policies of these agencies
1579 regarding an update of the Local Hazardous Waste Management Plan ("the plan") that
1580 would govern their participation on the management coordinating committee. The report
1581 shall propose policy which will consider at a minimum, the quantities, types, generators,
1582 and fate of moderate-risk wastes in King County. The report shall also propose policy
1583 which will consider hazardous waste volumes entering the solid waste stream and other
1584 environmental exposure routes, and necessary actions to limit the entry of these wastes
1585 into these exposure routes. The department of public health, in conjunction with the solid
1586 waste division and the water and lands resources division, will consult with lead staff of

the board of health and the growth management and natural resources committee in report preparation.

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

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

P3 PROVIDED FURTHER THAT:

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

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

Airport	\$13,651,350
The maximum number of FTEs for airport shall be:	45.75

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

Airport construction transfer	\$2,100,000
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1653	Transit	\$1,128,826,866
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1654 The maximum number of FTEs for transit shall be: 4,157.35

1655 P1 PROVIDED THAT:

1656 The transit division shall not enter into, or authorize its contractor to enter into, any new
1657 agreements, or extend any such existing agreements, for exterior bus advertising that involve
1658 covering any portion of a bus side window.

1659 P2 PROVIDED FURTHER THAT:

1660 Of this appropriation, no funds shall be expended on any of the 28,000 annual
1661 hours of bus service included in the SR520 Urban Partnership Initiative until the
1662 executive transmits and the council adopts by motion a public transportation fund
1663 financial plan demonstrating how that service would be funded without using King
1664 County's transit local option sales tax revenues or fare revenues from any other King
1665 County Metro service.

1666 Eleven copies of the plan should be filed with the clerk of the council who will
1667 keep the original and forward a copy to each councilmember and the lead staff to the
1668 transportation committee, or its successor.

1669 SECTION 110. DOT DIRECTOR'S OFFICE - From the public transportation
1670 fund for the 2008/2009 biennium there is hereby appropriated to:

1671 DOT director's office \$11,958,074

1672 The maximum number of FTEs for DOT director's office shall be: 36.00

1673 P1 PROVIDED THAT:

1674 Of this appropriation, \$500,000 shall not be expended or encumbered until the
1675 council reviews and accepts by motion, a plan to construct a pedestrian walkway from the
1676 Pacific Cascade Freshman Campus School to Klahanie SE/252nd Avenue SE. The plan
1677 shall include a description of the scope of work, an itemized engineer's estimate, and a

schedule that indicates project completion in 2008 or substantive reasoning as to why the project cannot be completed in 2008. Under any scenario, the project schedule shall indicate a completion date not later than June 30, 2009. If the report is not filed by April 1, 2008, the appropriation authority for the \$500,000 restricted by this proviso shall lapse.

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

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

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

Marine division	\$1,451,779
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The maximum number of FTEs for the marine division shall be:	2.00
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P1 PROVIDED THAT:

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

1703	The maximum number of FTEs for safety and claims management shall be:	28.00
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1707 SECTION 115. FINANCE AND BUSINESS OPERATIONS - From the

1708 financial services fund there is hereby appropriated to:

1710	The maximum number of FTEs for finance and business operations shall be:	215.30
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1717 shall lapse.

77

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

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

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

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

Risk management	\$26,484,928
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1767 The maximum number of FTEs for risk management shall be: 21.00

1768 SECTION 122. TECHNOLOGY SERVICES - From the data processing fund

1769 there is hereby appropriated to:

1770 Technology services \$29,382,321

1771 The maximum number of FTEs for technology services shall be: 129.00

1772 SECTION 123. TELECOMMUNICATIONS - From the telecommunication fund

1773 there is hereby appropriated to:

1774 Telecommunications \$2,433,768

1775 The maximum number of FTEs for telecommunications shall be: 8.00

1776 SECTION 124. EQUIPMENT RENTAL AND REVOLVING - From the

1777 equipment rental and revolving fund there is hereby appropriated to:

1778 Equipment rental and revolving \$12,868,820

1779 The maximum number of FTEs for equipment rental and revolving shall be: 56.00

1780 SECTION 125. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

1781 From the motor pool equipment rental fund there is hereby appropriated to:

1782 Motor pool equipment rental and revolving \$12,055,950

1783 The maximum number of FTEs for motor pool equipment rental and revolving

1784 shall be: 20.00

1785 SECTION 126. PRINTING AND GRAPHIC ARTS - From the printing and

1786 graphic arts services fund there is hereby appropriated to:

1787 Printing and graphic arts \$105,000

1788 SECTION 127. LIMITED G.O. BOND REDEMPTION - From the limited G.O.

1789 bond redemption fund there is hereby appropriated to:

1812	3151	Conservation Futures Subfund	\$10,891,700
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1813	3160	Parks and Recreation – Open Space Construction	\$10,668,875
1814	3180	Surface and Storm Water Management Construction	\$4,078
1815	3220	Housing Opportunity Acquisition	\$25,024,059
1816	3310	Building Modernization and Construction	\$26,837,478
1817	3346	Information Systems	\$1,686
1818	3380	Airport Construction	\$13,120,301
1819	3391	Working Forest 96 BD Subfund	\$33,142
1820	3403	URBAN RESTORATION & HABITAT RESTORATION	\$32,500
1821	3434	TECHNOLOGY BOND - 1996	\$2,333
1822	3461	REGIONAL JUSTICE CENTER PROJECT	\$1,026
1823	3473	Radio Communication Services CIP Fund	\$914,768
1824	3490	Parks Facilities Rehabilitation	\$5,572,425
1825	3571	King County Flood Control Capital Contract Fund	\$18,132,484
1826	3581	Parks Capital Fund	\$9,951,404
1827	3672	Environmental Resource	\$700,572
1828	3673	Critical Areas Mitigation	\$250,000
1829	3681	Real Estate Excise Tax #1 (REET 1)	\$11,407,015
1830	3682	Real Estate Excise Tax #2 (REET 2)	\$8,365,682
1831	3691	Transfer of Development Credit Program	\$439,742
1832	3771	OIRM Capital Projects	\$5,427,018
1833	3781	ITS Capital Fund	\$2,510,401
1834	3791	Harborview Medical Center/MEI 2000 Projects	\$210,567
1835	3840	Farmland and Open Space Acquisition	\$1,239

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1836	3841	Farmland Preservation 96 Bond Fund	\$18,239
1837	3842	Agriculture Preservation	\$8,945
1838	3850	Renton Maintenance Facility	\$2,735,000
1839	3873	Harborview Medical Center Construction 1993 - Subfund	\$1,134,663
1840	3951	Building Repair and Replacement Subfund	\$4,850,376
1841	3961	Harborview Medical Center Repair and Replacement	\$4,002,014
1842		TOTAL	\$163,507,361

1843 ER1 EXPENDITURE RESTRICTION:

1844 Of this appropriation, \$18,132,483 shall be expended solely for the
1845 implementation of the King County Flood Control Zone District capital program.

1846 ER2 EXPENDITURE RESTRICTION:

1847 Of the appropriation for CIP Project 358101, Community Partnership Grants
1848 Program, the following amounts shall be spent solely as specified below:

1849	Steve Cox Park Seattle Preparatory School	\$50,000
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1850 P1 PROVIDED THAT:

1851 Of this appropriation, \$100,000 for the IT permit integration project (CIP Project
1852 377210) shall not be expended or encumbered until the completed quantifiable business
1853 case analysis is transmitted to the council. The quantifiable business case should include
1854 a detailed description of the preferred alternative, a cost range and implementation
1855 schedule for the preferred alternative, and the expected cost allocation, based on benefit,
1856 among the various county agencies and funds to implement the recommended alternative.
1857 The quantifiable business case must include the signatures of directors of departments
1858 that are project sponsors, including the department of development and environmental

services, the department of public health, the department of executive services, the department of transportation, and the department of natural resources and parks. The signatures of the directors of departments shall indicate agreement with the business case.

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

P2 PROVIDED FURTHER THAT:

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

P3 PROVIDED FURTHER THAT:

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

P4 PROVIDED FURTHER THAT:

1880 Of this appropriation, no funds may be spent on the implementation of a solution
1881 for the Replacement of R:Base for DOS Program until the proposed solution is evaluated
1882 and approved by the ABT project team.

1883 P5 PROVIDED FURTHER THAT:

1884 Of the appropriation for Project 377142, Accountable Business Transformation,
1885 \$100,000 shall not be expended or encumbered until the ABT program management
1886 office provides to the council, in writing, the proposed Capital Improvement Program
1887 ("CIP") reporting and analysis requirements that will be included in ABT high level
1888 business design for the budget system business functions. Such proposed CIP reporting
1889 and analysis requirements shall be the basis for a critical analysis report of all the CIP
1890 managed by the various divisions within the executive departments and subject to proviso
1891 P6 of this section.

1892 The ABT program management office and the office of management and budget
1893 ("OMB") shall continue to work collaboratively with council staff to develop the
1894 proposed budget system processes for CIP reporting and analysis requirements to ensure
1895 that the countywide budget system selected as part of the ABT program will be able to
1896 report for each CIP project the following "reporting elements": (1) the initial, baseline
1897 schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to
1898 date and/or projected to complete the project, by a standard category system ("standard
1899 system") to be used by all agencies to capture and report such project costs; (3) the
1900 standards or methodologies used by the CIP agency for estimating those costs; (4) the
1901 schedule milestones for each project, completed and projected; and (5) a reporting
1902 mechanism that clearly indicates a project's deviations from the initial baseline

Information, when the deviations occurred, in what project cost category, and the reasons why.

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

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

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

P6 PROVIDED FURTHER THAT:

Of the appropriation for Project 377142, Accountable Business Transformation, \$150,000 shall not be expended or encumbered until the council accepts, by motion, the executive's transmitted critical analysis report, as required by this proviso to this section to this ordinance, for all current CIP projects managed by the various divisions within the executive departments that are currently active or have not been closed out. However, the executive shall not be required to report on any projects with either a total project cost of less than \$750,000, or projects involving work order construction contracts or projects

1926 involving small work roster construction contracts. The report shall be broken into
1927 chapters, with each CIP agency constituting a chapter. Within each chapter, the
1928 executive will indicate each project's ranking in order of priority.

1929 The executive shall submit the proposed motion and the critical analysis report, in
1930 the form of 11 copies with the clerk of the council, who will retain the original and
1931 forward copies to each councilmember and the lead staff of the capital budget committee,
1932 or its successor.

1933 The executive shall submit this proposed motion and report within 120 days after
1934 the ABT Program Management office has submitted in writing, the proposed CIP
1935 reporting and analysis requirements that will be included in ABT high level business
1936 Design for the budget system business functions, required by proviso P5 to this section of
1937 this ordinance. The resources to develop and produce the motion and critical analysis
1938 report shall be provided by the ABT program management office of the department of
1939 executive services.

1940 SECTION 131. ROADS CAPITAL IMPROVEMENT PROGRAM - The
1941 executive is hereby authorized to execute any utility easements, bill of sale or related
1942 documents necessary for the provision of utility services to the capital projects described
1943 in Attachment C to this ordinance, but only if the documents are reviewed and approved
1944 by the custodial agency, the property services division and the prosecuting attorney's
1945 office. Consistent with the Growth Management Act, Attachment C to this ordinance
1946 was reviewed and evaluated according to King County Comprehensive Plan. Any project
1947 slated for bond funding will be reimbursed by bond proceeds if the project incurs
1948 expenditures before the bonds are sold.

1949 The two primary prioritization processes that provided input to the 2008 - 2013
1950 Roads Capital Improvement Program are the Bridge Priority Process published in the
1951 Annual Bridge Report, and the Transportation Needs Report.

1952 From the roads services capital improvement funds there are hereby appropriated
1953 and authorized to be disbursed the following amounts for the specific projects identified
1954 in Attachment C to this ordinance.

1955	Fund	Fund Name	Amount
1956	3860	Roads Construction	\$52,068,157

1957 ER1 EXPENDITURE RESTRICTION:

1958 Of this appropriation, the following expenditure restrictions shall apply: (a) for
1959 Roads CIP Project 100110, Juanita Woodinville Way NE, no more than \$308,000 shall
1960 be encumbered or expended in option 009; (b) for Roads CIP Project 100308, NE
1961 Novelty Hill Rd @ NE Redmond Rd, no more than \$27,820 shall be encumbered or
1962 expended in option 007; (c) for Roads CIP Project 100408, Avondale Rd - Phase 1, no
1963 more than \$408,000 shall be encumbered or expended in option 007; (d) for Roads CIP
1964 Project 200208, Bandaret Bridge #493B, no more than \$505,000 shall be encumbered or
1965 expended in option 009; (e) for Roads CIP Project 200994, Mt. Si Bridge #2550A, no
1966 more than \$1,256,247 shall be encumbered or expended in option 009; (f) for Roads CIP
1967 Project 300308, Peasley Canyon Road at Peasley Canyon Way no more than \$94,710
1968 shall be encumbered or expended in option 007 and no more than \$86,100 shall be
1969 encumbered or expended in option 009; and (g) for Program RDCW31, ADA
1970 Compliance, no more than \$271,280 shall be encumbered or expended in option 007.

1971 SECTION 132. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

1972 The executive proposed capital budget and program for 2008-2013 is incorporated herein
1973 as Attachment D to this ordinance. The executive is hereby authorized to execute any
1974 utility easements, bill of sale or related documents necessary for the provision of utility
1975 services to the capital projects described in Attachment D to this ordinance, but only if
1976 the documents are reviewed and approved by the custodial agency, the property services
1977 division and the prosecuting attorney's office. Consistent with the Growth Management
1978 Act, Attachment D to this ordinance was reviewed and evaluated according to the King
1979 County Comprehensive Plan. Any project slated for bond funding will be reimbursed by
1980 bond proceeds if the project incurs expenditures before the bonds are sold.

1981 From the wastewater treatment capital fund there is hereby appropriated and
1982 authorized to be disbursed the following amounts for the specific projects identified in
1983 Attachment D to this ordinance.

1984	Fund	Fund Name	Amount
1985	4616	Wastewater Treatment	\$232,973,904

1986 ER1 EXPENDITURE RESTRICTION:

1987 Of the appropriation for CIP Project A20600, Combined Sewer Overflow (CSO)
1988 control, \$750,000 shall be used to cover King County's share of the costs of upland
1989 disposal of contaminated sediments that are near King County's Lander Street outfall.
1990 The disposal shall be pursuant to an interlocal agreement with the Port of Seattle. No
1991 funds may be used for disposal in the open waters of Elliott Bay or Puget Sound.

1992 P1 PROVIDED THAT:

1993 Of the appropriation for subproject 303 of CIP Project 423493, no funds may be
1994 expended until a revised financial plan for the project is submitted to the council that
1995 provides for the sharing of the cost of the project among the beneficiaries of this project.

1996 The executive shall submit the plan in the form of 12 copies to the clerk of the
1997 council, who will retain the original and will forward copies to each councilmember and
1998 to the lead staff for the capital budget committee and the regional water quality
1999 committee, or their successors.

2000 SECTION 133. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -
2001 IMPROVEMENT - The executive proposed capital budget and program for 2008-2013 is
2002 incorporated herein as Attachment E to this ordinance. The executive is hereby
2003 authorized to execute any utility easements, bill of sale or related documents necessary
2004 for the provision of utility services to the capital projects described in Attachment E to
2005 this ordinance, but only if the documents are reviewed and approved by the custodial
2006 agency, the property services division and the prosecuting attorney's office. Consistent
2007 with the Growth Management Act, Attachment E to this ordinance was reviewed and
2008 evaluated according to the King County Comprehensive Plan. Any project slated for
2009 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
2010 before the bonds are sold.

2011 From the surface water capital improvement fund there is hereby appropriated and
2012 authorized to be disbursed the following amounts for the specific projects identified in
2013 Attachment E to this ordinance.

	Fund	Fund Name	Amount
2014			
2015	3292	SWM CIP Non-bond Subfund	\$13,013,297

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2016	3522	OS KC Non-bond Fund Subfund	\$2,392,915
2017		TOTAL	\$15,406,212

2018 ER1 EXPENDITURE RESTRICTION:

2019 Of this appropriation, \$750,000 shall be expended or encumbered solely for
2020 activities related to the acquisition and development of the Burlington Northern Santa Fe
2021 Eastside rail and trail corridor and none of this amount may be expended or encumbered
2022 until King County enters into an interlocal agreement with the Port of Seattle for such
2023 acquisition.

2024 SECTION 134. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

2025 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
2026 2008-2013 is incorporated herein as Attachment F to this ordinance. The executive is
2027 hereby authorized to execute any utility easements, bill of sale or related documents
2028 necessary for the provision of utility services to the capital projects described in
2029 Attachment F to this ordinance, but only if the documents are reviewed and approved by
2030 the custodial agency, the property services division and the prosecuting attorney's office.
2031 Consistent with the Growth Management Act, Attachment F to this ordinance was
2032 reviewed and evaluated according to the King County Comprehensive Plan. Any project
2033 slated for bond funding will be reimbursed by bond proceeds if the project incurs
2034 expenditures before the bonds are sold.

2035 From the major maintenance capital fund there is hereby appropriated and
2036 authorized to be disbursed the following amounts for the specific projects identified in
2037 Attachment F to this ordinance.

2038	Fund	Fund Name	Amount
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2062	3831	Environmental Reserve - Investigations	(\$748,700)
2063	3901	Sold Waste Construction	\$59,146,749
2064	3910	Landfill Reserve Fund	\$15,858,695
2065		TOTAL	\$79,018,708

2066 SECTION 136. PUBLIC TRANSPORTATION CONSTRUCTION

2067 UNRESTRICTED CAPITAL IMPROVEMENT - The executive proposed capital budget
2068 and program for 2008-2013 is incorporated herein as Attachment H to this ordinance.

2069 The executive is hereby authorized to execute any utility easements, bill of sale or related
2070 documents necessary for the provision of utility services to the capital projects described
2071 in Attachment H to this ordinance, but only if the documents are reviewed and approved
2072 by the custodial agency, the property services division and the prosecuting attorney's
2073 office. Consistent with the Growth Management Act, Attachment H to this ordinance
2074 was reviewed and evaluated according to the King County Comprehensive Plan. Any
2075 project slated for bond funding will be reimbursed by bond proceeds if the project incurs
2076 expenditures before the bonds are sold.

2077 From the public transportation construction unrestricted fund for the 2008/2009
2078 biennium there is hereby appropriated and authorized to be disbursed the following
2079 amounts for the specific projects identified in Attachment H to this ordinance.

2080	Fund	Fund Name	2008/2009
2081	3641	Public Transportation Construction Unrestricted	\$542,179,901

2082 SECTION 137. PUBLIC TRANSPORTATION CONSTRUCTION FUND -

2083 From the public transportation construction fund for the 2008/2009 biennium there is
2084 hereby appropriated to:

	Fund	Fund Name	2008/2009
2085			
2086	3641	Public Transportation Construction	\$61,076,000

2087 **SECTION 138. Adoption of 2008 General Fund Financial Plan.** The 2008
2088 General Fund Financial Plan as set forth in Attachment I to this ordinance is hereby
2089 adopted. Any recommended changes to the adopted plan shall be transmitted by the
2090 executive as part of the quarterly management and budget report and shall accompany
2091 any request for quarterly supplemental appropriations. Changes to the adopted plan shall
2092 not be effective until approved by ordinance.

2093 The General Fund Financial Plan shall also include targets for specific designated
2094 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds
2095 as these become available during 2008. Unrestricted, unencumbered and
2096 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in
2097 the General Fund Financial Plan's undesignated fund balance until additional or amended
2098 reserves or targets are adopted by ordinance.

2099 Following the end of each quarter of a financial year, the county by ordinance
2100 shall amend the General Fund Financial Plan to reallocate undesignated fund balance in
2101 excess of the six percent minimum required by Motion 5888.

2102 Funds may be appropriated by ordinance from any designated reserve.

2103 **SECTION 139.** If any provision of this ordinance or its application to any person

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2104 or circumstance is held invalid, the remainder of the ordinance or the application of the
2105 provision to other persons or circumstances is not affected.

2106

Ordinance 15975 was introduced on 10/22/2007 and passed as amended by the
Metropolitan King County Council on 11/19/2007, by the following vote:

Yes: 9 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr.
Dunn, Mr. Ferguson, Mr. Phillips, Ms. Hague and Mr. Constantine

No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Larry Gossett

ATTEST:

Anne Noris

APPROVED this ____ day of _____, ____.

Ron Sims

Attachments

A. 2008 Executive Proposed Budget Books, B. General Government Capital Improvement Program, dated November 16, 2007, C. Roads Capital Improvement Program, dated November 16, 2007, D. Wastewater Treatment Capital Improvement Program, dated November 19, 2007, E. Surface Water Management Capital Improvement Program, dated November 16, 2007, F. Major Maintenance Capital Improvement Program, dated November 16, 2007, G. Solid Waste Capital Improvement Program, dated November 16, 2007, H. Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated November 16, 2007, I. 2008 General Fund Financial Plan, dated November 16, 2007