



Signature Report

November 21, 2006

Ordinance 15652

Proposed No. 2006-0473.3

Sponsors Constantine

1 AN ORDINANCE adopting the 2007 Annual Budget and
2 making appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal year
4 beginning January 1, 2007, and ending December 31, 2007.

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7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

15 B. As the legislative branch of government, the metropolitan King County
16 council sets policy for the county. It funds county services through the exercise of its
17 authority to adopt an annual budget for the county. To provide these services, the council

18 has adopted a 2007 budget totaling \$3.86 billion, of which \$628 million is in the general
19 fund. This represents a total reduction of \$24 million less than proposed by the county
20 executive.

21 C. Citizens expect fiscal integrity and accountability in the use of their tax
22 dollars. The Council meets that demand by spending less, saving more, and prioritizing
23 expenditures. This adopted budget reduces general fund expenditures from the executive
24 proposed budget by \$4 million, and increases general fund reserves over the executive
25 proposed by \$4 million.

26 D. The county's prudent financial management and low level of debt have earned
27 the highest possible bond ratings of AAA from all three major rating agencies: Standard
28 & Poor's; Moody's Investors Service; and Fitch Ratings. The 2007 budget continues to
29 implement long-standing financial policies that limit debt levels and maintain healthy
30 general fund reserves. As a result, King County finances capital projects at lower interest
31 rates, saving taxpayers' money on the cost of debt service.

32 E. The council on October 9, 2006, approved Motion 12367 adopting the
33 priorities of King County for the 2007 King County budget, known as "Priorities for
34 People." This budget funds programs consistent with those priorities. The three top
35 priorities are earning public trust, enhancing quality of life, and protecting public health
36 and safety.

37 F. **Earning Public Trust:** The county's budget advances sound financial policies
38 and prudently manages the public's money, engages citizens in oversight of government
39 services, strives for excellence in customer service, and measures our performance. This
40 budget includes the following new measures that support these priorities:

41 1. **Citizen Engagement.** The county's budget prioritizes those services that are
42 most important to county residents by funding an initiative to engage county citizens in
43 developing countywide priorities for their county government. In 2007, the council will
44 conduct workshops with citizens to enable them to prioritize their county services on a
45 broad level. The council will report back to the public on the countywide priorities
46 citizens identify. The report will guide alignment of county services to the priorities of
47 the people and will be adopted as a policy directive for development of the executive's
48 2008 proposed budget. The council will also develop a process for continued citizen
49 engagement with regular reports back to the public.

50 2. **Office of Law Enforcement Oversight.** The budget funds a new legislative
51 branch agency created by Ordinance 15611 to enhance public trust in the resolution of
52 citizen complaints of misconduct involving deputies in the King County sheriff's office.
53 The independent civilian agency is empowered with auditing authority and an option for
54 voluntary mediation, and is the result of nine months of intensive work by the council's
55 law, justice and human services committee and by the sheriff's volunteer blue-ribbon
56 panel.

57 3. **Sheriff's office.** Through Motion 12337, the council accepted the sheriff's
58 blue-ribbon panel report, which contained forty-three findings relating to leadership,
59 supervision, performance reviews, complaint handling, organizational structure, internal
60 oversight and public trust in the sheriff's office. The council funds several of the most
61 critical recommendations from that report, including the office of law enforcement
62 oversight, enhanced deputy sheriff supervision, money for improved recruiting, and

63 resources for a comprehensive human resources plan. A dedicated reserve to fund
64 potential costs of new sergeants in 2007 or future years is also created.

65 **4. Office of Economic and Financial Analysis.** A new office to ensure
66 accountability to the public through the advancement of sound financial policies based on
67 objective and transparent financial analysis and reporting is included in the council's
68 budget. The council will develop options for establishing a new process for producing
69 official economic and revenue forecasts for King County to ensure sound fiscal practices.

70 **5. Financial Policies Advisory Task Force.** In connection with this budget,
71 the council has created an expert panel to review the financial and debt policies of King
72 County, including policies that call for maintaining adequate reserves and the prudent
73 issuance of debt. Sound financial policies adopted by the council in 1983, 1987, 1991,
74 and 2000 have led the major credit rating agencies to award King County AAA bond
75 ratings, the highest possible. However, a comprehensive review of these and other
76 financial policies is needed. The task force will consist of five members who are experts
77 in the industry and who will be selected based upon their knowledge of government
78 budgeting and finance. Members will review financial and debt policies previously
79 adopted by the council as well as informal policies put into practice by executive
80 agencies. They will also examine best practices in financial planning and make
81 recommendations to the council in each of these areas.

82 **6. Adopting general fund financial plan and increasing reserve funds.** To
83 meet the council's goals of spending less, saving more, and prioritizing expenditures, the
84 council deems it essential to maintain appropriate reserves that are funded by revenues
85 received in excess of predicted revenue and expenditures less than budgeted. The council

86 finds that, based on historical patterns, actual revenues to the current expense fund in
87 2006 are likely to exceed those estimated in the financial plan transmitted by the
88 executive, and actual expenditures are likely to be less. This budget adopts the 2007
89 general fund financial plan and requires the executive to maintain and adequately fund
90 reserves for important county priorities, as set forth in this budget and financial plan. As
91 the policy-making body of the county it is appropriate that the council authorize the
92 creation of reserves and any spending from reserves needed to fund county priorities.

93 **7. Elections Oversight.** The council in June 2006 voted to make King County
94 the largest local jurisdiction in the nation to conduct all elections by mail, once the
95 infrastructure and management are in place to accomplish it. This budget adds \$1.05
96 million for the continued transition to vote-by-mail, but restricts funding until the
97 executive submits and the council approves a detailed implementation plan for that
98 transition. The executive is also required to submit: an up-to-date election security plan,
99 which was requested by the council by July 31, 2006, but has not yet been received; and a
100 plan for further improving and maintaining voter registration records, which was due
101 August 15, 2006, and has not yet been received. This budget provides an additional
102 \$737,472 for increased elections security and reliability and places into reserve an
103 additional \$961,645.

104 **8. Capital Project Oversight Pilot Project.** The council's budget funds a new
105 function within the King County Auditor's office to oversee King County's large capital
106 construction projects, with the mission of controlling cost overruns and unforeseen
107 expansion of project scopes, schedules and budgets, as has been experienced on other
108 King County projects in the past year. The office will be a pilot project for 2007. It will

109 reside in the oversight and performance assurance section within the King County
110 auditor's office, which is an independent agency of the legislative branch. The office will
111 be staffed by two term-limited employees overseeing the work of expert consultants who
112 will provide independent oversight and performance assurance on four priority capital
113 projects: the Harborview Ninth and Jefferson Building, the Brightwater treatment plant,
114 the King County Jail's Integrated Security project and Jail Health project and the
115 Accountable Business Transformation project for integration of payroll, finance, human
116 resource and budget management. The office will also evaluate county-mandated
117 procurement practices.

118 **9. Animal Services Oversight.** A section of this budget ordinance requires the
119 executive to engage citizens in the oversight of King County animal services through
120 reconstitution of the animal control citizen's advisory committee. This budget also
121 requires the executive to deliver a report on opportunities to improve enforcement of
122 animal cruelty laws in King County as called for by Motion 12297, passed June 5, 2006.

123 **10. Technology Savings and Oversight.** The council's 2007 budget expands
124 on council oversight of information technology by requiring a public report measuring
125 the success of technology capital projects in achieving promised benefits, such as cost
126 savings. Fiscal oversight of several information technology projects is tightened and \$4
127 million is saved by eliminating requests that the council determined to be unjustified.
128 This budget also requires updated business cases for oversight of two operating areas of
129 county information technology operations: printing and graphics and the institutional
130 fiber-optic cable network.

131 11. **Facilities Savings.** Council direction has saved \$1.6 million by requiring
132 the purchase of used furniture, rather than new, for the new county office building.

133 12. **Fiscal Accountability for Major Capital Projects.** The cost of
134 commodities are driving up the costs of major capital improvement projects. While the
135 commodities market is outside the control of King County, assuring best practices in the
136 management of these projects is not. The County Auditor will be undertaking a
137 performance audit of the development and management of major capital projects
138 overseen by the facilities management division. This performance audit is aimed at
139 identifying best practices and ensuring that the county use these practices in the
140 management of our capital improvement program.

141 G. **Enhancing the Quality of Life:** The council's budget: improves mobility for
142 people, vehicles and freight; takes good care of the environment and manages growth
143 wisely; and creates and encourages vibrant cultural and recreational opportunities. This
144 budget supports these priorities through adoption of the following measures:

145 1. **Metro Transit.** In addition to supporting the overall budget for transit
146 services, this budget enhances the rider experience by: expanding the bus shelter
147 construction program by fifty percent, enabling transit to build at least one hundred new
148 bus shelters per year; phasing out advertising wrapping that covers the windows of Metro
149 buses in response to rider complaints; and restoring funding for installation of scrolling
150 interior electronic readerboards announcing "next stop" information to riders.

151 2. **Open Space.** The council's budget follows through on recommendations
152 from the conservation futures citizen oversight committee for open space acquisitions and

153 provides cities with matching funds to allow communities throughout King County to
154 enjoy the benefits of open space.

155 3. **Recreation.** Funding is provided to expand the regional trail system, address
156 safety concerns, upgrade ball fields and improve audio-visual equipment at the King
157 County aquatic center. The council's policy of transferring recreational facilities to the
158 appropriate local jurisdiction is carried out in this budget through transfer of the King
159 County Fairgrounds to the city of Enumclaw, allowing the city to enhance the
160 recreational value of the facility with development of an equestrian center.

161 4. **Waste-to-Energy.** King County is in the midst of a process to determine
162 how to dispose of solid waste in the future, a decision with long-term ramifications. The
163 council's budget funds a study that will involve solid waste advisory groups and partner
164 cities in examining the full range of options, including waste-to-energy technology. The
165 study will look at costs, environmental impacts, the market for energy generated, and
166 related issues.

167 5. **Rural Economic Development.** The executive will be required to develop
168 proposed rural economic development policies for council review and approval in 2007.

169 6. **Noxious Weeds.** In light of the county's role as an active land owner and
170 steward of the public trust, the council's budget supports a study to examine the
171 effectiveness of the management of noxious weeds on county-owned land, and ensure
172 that the county is not contributing to their spread. Current levels of technical support to
173 land owners countywide to help them control the spread of noxious weeds are
174 maintained, with no increase in fees.

175 7. **Annexation Incentives Reserve.** The Council has adopted policy to guide
176 annexation or incorporation of urban unincorporated areas to ensure our investments have
177 the most long-term benefit. This budget holds \$3.15 million of annexation incentives in
178 reserve until the requirements of county policy are met.

179 H. **Protecting Public Health and Safety:** The council's 2007 budget invests in
180 prevention to reduce crime and the cost of detention, promotes conditions for optimal
181 physical and mental health, sustains critical health and human service programs and
182 prepares our community for natural disasters and public health emergencies. The
183 council's budget supports these priorities through adoption of the following measures:

184 1. **Prevention over Detention.** Resources to maintain and expand
185 implementation of the council's successful Adult Justice Operational Master Plan
186 ("AJOMP") and Juvenile Justice Operational Master Plan ("JJOMP") are added. These
187 plans call on the county's law and justice agencies to reduce the costs of secure detention
188 through the use of alternatives to detention, treatment programs, and process
189 improvements. Alternatives to secure detention implemented through AJOMP and
190 JJOMP are being utilized at rates much higher than expected. As a result, this budget
191 funds planning efforts to ensure that these programs can grow and the county can
192 continue to reap savings from lower jail population and reduced crime. It also funds
193 adult learning programs that promote life skills and reduce reoffending.

194 2. **Public Health.** The council has spearheaded a strategic planning process
195 known as the Public Health Operational Master Plan ("PHOMP") to develop a long-term
196 sustainable strategy for public health in King County. This budget asks that the PHOMP
197 examine options for restructuring health care services provided by the department of

198 public health. The council finds that the current model for delivery of clinical services is
199 not financially sustainable and that there are opportunities to achieve better health
200 outcomes by coordinating with the community health care safety net to produce a more
201 effective system of care. Pending the work of the PHOMP, \$7.8 million is included in
202 the budget to ensure two public health centers in North King County can continue
203 operating until June 30, 2007 and creates a designated reserve to continue the operation
204 of the centers for all of 2007 to allow time for a transition plan to be developed.

205 3. **Human Services.** Controlling the costs of the criminal justice system in this
206 and prior years allows the county to sustain support for human services and provide a
207 cost of living adjustment to providers for the first time in ten years.

208 4. **Veterans and Human Services Levy.** Investment of the first proceeds of a
209 voter-approved levy the council placed on the ballot in November 2005 is included in the
210 budget. These investments in service and housing improvements will prevent and reduce
211 homelessness and involvement in the criminal justice system for vulnerable veterans and
212 others in need.

213 5. **Therapeutic Courts.** This budget adds resources to expand the county's
214 therapeutic courts, which include family therapeutic court, juvenile drug court and adult
215 drug court.

216 I. The 2007 budget embodies years of previous council policy direction and
217 coordination that have stabilized criminal justice spending, created priorities for human
218 services, implemented best business practices, instituted strategic planning and
219 performance measurement, initiated strategic analysis of technology projects, and laid the
220 foundation for prudent fiscal management. The outcomes of these strategic policies are

221 seen in ongoing levels of efficiencies and cost savings in the current budget. These
222 efficiencies and savings can be seen in the following ways:

223 1. **Criminal Justice Cost Containment.** Prior to council adoption of AJOMP
224 and JJOMP, the county's criminal justice budget was growing faster than the revenues
225 available to the general fund, thereby reducing the ability to maintain or improve services
226 in the general government and health and human services areas. By one projection, the
227 cost of criminal justice would have consumed the entire general fund budget by 2008.
228 Instead, council-enacted policies have contained the costs of criminal justice to a
229 relatively steady seventy percent of general fund revenues. As a direct result of past
230 council action, the county has saved \$4 million to \$10 million in 2007.

231 2. **Lower Adult Detention.** This budget benefits from past investments to
232 reduce secure detention population, reduce recidivism through treatment, and improve
233 criminal case processing efficiency. In 2000, the executive projected that the adult secure
234 jail average daily population ("ADP") would exceed three thousand seven hundred by
235 2007. Instead, this budget appropriates funds for an adult jail ADP of two thousand five
236 hundred five. Absent the council's policies the county would have had to build a new jail
237 costing \$5 million to \$20 million annually for operations and \$40 to \$120 million in
238 capital costs.

239 3. **Lower Juvenile Detention.** Likewise, implementation of JJOMP has led to a
240 juvenile detention ADP that is half of what it was. This budget maintains existing
241 juvenile justice programs and also continues the council's policy direction on program
242 sustainability. In 2005, the council directed the executive to ensure that proven and
243 effective programs receive sustained sources of funding after grants or pilot project

244 funding runs out. The goal was to ensure that the county maintains effective programs
245 and continues to reap the benefits of reduced detention costs. The county has saved \$3
246 million each year since 2002 as a result of these policies.

247 **4. Higher Use of Alternatives to Incarceration.** The success of alternatives to
248 secure detention through the department's community corrections division is
249 demonstrated by utilization rates that are much higher than projected. Each day nearly
250 one thousand offenders receive services through alternatives to secure detention programs
251 rather than being in jail – ten times the number using those alternatives in 2000. The
252 county's day reporting programs, known as Community Center for Alternative Programs
253 were projected to have an average of ninety-nine participants per day in 2006. Instead,
254 those programs have grown to an average of more than two hundred participants per day
255 through September 2006, with all of the division's programs showing similar success in
256 providing alternatives to incarceration. These programs have allowed the county to avoid
257 almost \$3 million in detention costs annually.

258 **5. Technology Oversight.** The Council-adopted technology governance
259 process protects the public's investment in information technology by establishing a
260 process for oversight and standards for all information technology projects undertaken in
261 the county. Prior to council adoption of a governance process for information technology
262 projects, the county's investments in technology lacked a strategic, comprehensive
263 approach. For example, all technology projects countywide are now required to follow
264 the best practices in IT project management and are tracked centrally.

265 **6. Assessor.** The council's strategic investments for information technology in
266 the Assessor's office have increased county revenues by timely capturing property taxes

267 on new construction, with efficiencies that have enabled reduction in this budget of four
268 administrative positions for a savings of \$273,722 annually.

269 **7. District Courts.** The council initiated an Operational Master Plan within
270 King County District Court to address court efficiencies and ensure access to justice. One
271 of the many initiatives coming from that OMP led to implementation of the District Court
272 Electronic Records project that received a national award for innovation of the year.

273 **8. Financial Policies.** The council has adopted sound financial policies over the
274 years that continue to save taxpayers money through lower interest rates in the financing
275 of capital projects. These polices include: Motion 5888 in 1983, which required
276 minimum levels of fund balance in the county's current expense fund; Motion 7020 in
277 1987, which dedicated a portion of additional sales tax revenues to the creation of a sales
278 tax reserve to be used for financial emergencies; Motions 8352 and 8446 in 1991, which
279 reaffirmed the council's intent that the sales tax reserve be used for financial emergencies;
280 and Motion 11196 in 2000, which enacted the King County General Fund Debt Policy
281 and outlined practices for the issuance and management of debt.

282 J. It is the intent of the metropolitan King County council that its policies be
283 implemented through the 2007 King County Budget Ordinance.

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

289 SECTION 3. The 2007 Annual Budget is hereby adopted and, subject to the
290 provisions hereinafter set forth and the several amounts hereinafter specified or so much
291 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
292 hereby authorized to be distributed for salaries, wages and other expenses of the various
293 agencies and departments of King County, for capital improvements and for other
294 specified purposes for the fiscal year beginning January 1, 2007, and ending December
295 31, 2007, out of the several funds of the county hereinafter named and set forth in the
296 following sections.

297 SECTION 4. Notwithstanding section 3 of this ordinance, sections 119, 120, 121,
298 122, 123 and 124 of this ordinance take effect ten days after the executive's approval as
299 provided in the King County Charter.

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

302 County council	\$5,660,302
303 The maximum number of FTEs for county council shall be:	57.00

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

306 Council administration	\$8,807,522
307 The maximum number of FTEs for council administration shall be:	61.10

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

310 Hearing examiner	\$720,648
311 The maximum number of FTEs for hearing examiner shall be:	5.00

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

336 SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the
337 current expense fund there is hereby appropriated to:

338 Office of law enforcement oversight \$404,172

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

340 SECTION 13. CHARTER REVIEW COMMISSION - From the current expense
341 fund there is hereby appropriated to:

342 Charter review commission \$483,006

343 ER1 EXPENDITURE RESTRICTION:

344 Of this appropriation, \$483,006 shall be encumbered or expended only to fund
345 five term-limited temporary positions and related expenses for the King County charter
346 review commission and related work as follows: sixty percent of that amount shall be
347 encumbered or expended by the executive to fund three term-limited temporary positions
348 and other related expenses to staff the King County charter review commission and the
349 remaining forty percent shall be encumbered or expended by the council to fund two
350 term-limited temporary positions and other related expenses to assist the council in
351 monitoring the work of the commission and reviewing the commission's
352 recommendations.

353 SECTION 14. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

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

355 Office of economic and financial analysis \$200,000

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

357 shall be: 2.00

358 P1 PROVIDED THAT:

359 Of this appropriation, \$50,000 shall only be used by the council to develop a
360 business plan to establish an office of economic and financial analysis and an additional
361 \$150,000 shall not be expended or encumbered until the council has reviewed and
362 approved by motion a business plan for the office of economic and financial analysis.
363 The intent of creating this new office is to provide objective, transparent economic and
364 financial analysis and reporting. The business plan for the office should include: (1) a
365 vision, mission, goals and objectives; (2) options for its organizational structure including
366 at least: (a) an option of establishing an office that serves both the executive and
367 legislative branches; (b) an option that establishes an office in the legislative branch; and
368 (c) an option for contracting out office functions; (3) options and recommendations for
369 establishing a new process for producing official economic and revenue forecasts for
370 King County; and (4) budget and staffing levels for the office.

371 SECTION 15. COUNTY EXECUTIVE - From the current expense fund there is
372 hereby appropriated to:

373 County executive	\$296,301
374 The maximum number of FTEs for county executive shall be:	2.00

375 SECTION 16. OFFICE OF THE EXECUTIVE - From the current expense fund
376 there is hereby appropriated to:

377 Office of the executive	\$3,624,024
378 The maximum number of FTEs for office of the executive shall be:	25.00

379 SECTION 17. OFFICE OF MANAGEMENT AND BUDGET - From the current
380 expense fund there is hereby appropriated to:

381 Office of management and budget \$6,536,759

382 The maximum number of FTEs for office of management and budget

383 shall be: 45.00

384 P1 PROVIDED THAT:

385 Of this appropriation, \$50,000 shall not be expended or encumbered until the
386 council approves by motion a report submitted by the executive specifying the procedures
387 developed to improve transparency and communication in determining project eligibility
388 for the one percent for art program. The report and proposed motion shall include the
389 recommendations of a workgroup comprised of representatives from the office of
390 management and budget, 4Culture and the council. The report shall be submitted to the
391 council by May 15, 2007.

392 The report and proposed motion required to be submitted by this proviso must be
393 filed in the form of 12 copies with the clerk of the council, who will retain the original
394 and will forward copies to each councilmember and to the lead staff for the growth
395 management and natural resources committee and the capital budget committee, or their
396 successors.

397 P2 PROVIDED FURTHER THAT:

398 By February 1, 2007, the executive shall submit to the council for review and
399 approval by ordinance an emergency medical services strategic plan for the next levy
400 period beginning in 2008. The plan shall show the proposed levy program at two funding
401 levels: (1) the base level for carrying forward the current program adjusted for inflation
402 and population growth; and (2) the base level plus service and capital enhancements
403 proposed to improve advanced life support and strategic initiatives. Prior to submittal of

404 the strategic plan, the executive shall consult with the cities required to approve the final
405 levy proposal as required by RCW 84.52.069. \$100,000 of this appropriation shall not be
406 expended or encumbered until the emergency medical services strategic plan has been
407 submitted to the council.

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

412 P3 PROVIDED FURTHER THAT:

413 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
414 May 31, 2007, the executive has submitted to the council for review and approval by
415 ordinance and to the board of health for review a plan for the restructuring of personal
416 health care and clinical services provided by the department of public health. The
417 council finds that the current model for delivery of clinical services provided by the
418 department of public health is not financially sustainable and that there are opportunities
419 to achieve better health outcomes by coordinating with the community health care safety
420 net to produce a more effective system of care.

421 The clinical services restructuring plan shall include: (1) an assessment of the
422 capacity of the current community health care safety net, including the public health
423 centers; (2) a review of each clinical service area, including access and outreach, to
424 determine whether the service fulfills a public health need; (3) for each service that does
425 fulfill a public health need, an examination of the appropriate role of the department of
426 public health in meeting that need; (4) an evaluation of alternative models through which

427 the department of public health can fulfill its roles, such as by providing the service
428 directly, contracting with other organizations to provide the service, making financial
429 contributions to other organizations or providing or financing of facilities; and (5) in
430 order that the current level of services can continue to be provided, options for timely and
431 smooth transition of those clinical services for which it is determined the department of
432 public health does not have a direct service role.

433 This plan shall be developed as part of Phase II of the Public Health Operational
434 Master Plan ("PHOMP") under the guidance of the PHOMP steering committee. The
435 PHOMP steering committee shall prepare the plan in consultation with an expert panel
436 familiar with King County's community health care safety net. The members of the panel
437 shall be selected by the PHOMP steering committee. The panel shall work in
438 conjunction with the PHOMP consultants and staff team in developing options for review
439 by the PHOMP steering committee.

440 Any report, plan and proposed ordinance required to be submitted by this proviso
441 must be filed in the form of 12 copies with the clerk of the council, who will retain the
442 original and will forward copies to each councilmember and to the lead staff of the board
443 of health and the law, justice and human services committee, or their successors.

444 P4 PROVIDED FURTHER THAT:

445 Of this appropriation, \$250,000 shall not be expended or encumbered until the
446 executive submits to the council a report identifying, in priority order, by fund, all current
447 individual King County capital improvement projects for which total project cost
448 estimates, in addition to any previous project expenditures, exceed \$10,000,000. The
449 report shall also include projects delivered through alternative contracting or financing

450 mechanisms, such as general contractor/construction manager, lease/lease-back, projects
451 financed under Internal Revenue Ruling 63-20 and lease-to-own. The report shall
452 describe the criteria used to prioritize the project list.

453 For each project on the list, the report shall include the following information: (1)
454 the date funds were first appropriated to the capital improvement project; (2) reasons for
455 any significant delay and/or significant rescoping; (3) current scope of work; (4) current
456 schedule; (5) current budget including identification of increased cost over time; (6)
457 delivery method, including identification of financing and contracting mechanisms; (7) a
458 description of the project's prioritized ranking at the time it first received appropriation
459 and its priority ranking as of January 1, 2007, and the basis for these rankings; and (8)
460 whether the project is consistent with or has been significantly altered from its original
461 scope and purpose.

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

465 P5 PROVIDED FURTHER THAT:

466 Of this appropriation, \$50,000 shall not be expended or encumbered until the
467 office of management and budget, consistent with section 126 of this ordinance,
468 distributes unrestricted, unencumbered and nonappropriated funds that have become
469 available during 2007 among the adopted policy reserves in sufficient amounts to meet
470 the adopted targets for these reserves as reflected in the adopted General Fund Financial
471 Plan. This shall be demonstrated through proposed revisions to the General Fund
472 Financial Plan in the quarterly management and budget reports. Nothing in this proviso

473 shall limit the executive's authority to propose new categories of reserves or to propose
474 changes in the size of previously established reserves.

475 SECTION 18. FINANCE - CX - From the current expense fund there is hereby
476 appropriated to:

477 Finance - CX \$3,136,518

478 SECTION 19. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT -

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

480 Business relations and economic development \$2,246,932

481 The maximum number of FTEs for business relations and economic development

482 shall be: 14.00

483 ER1 EXPENDITURE RESTRICTION:

484 Of this appropriation: (1) \$4,500 shall be expended only on the Federal Way
485 Chamber of Commerce Economic Development Breakfast; (2) \$2,500 shall be expended
486 only on the Federal Way Chamber of Commerce International Exchange Program; (3)
487 \$16,000 shall be expended only on the Greater Skyway Business Association; (4)
488 \$15,000 shall be expended only on the Metropolitan Development Council; (5) \$50,000
489 shall be expended only on the King County Lands Commission Barns and Farms
490 program for the preservation of historic barns; (6) \$50,000 shall be expended only on the
491 PortJobs program; and (7) \$25,000 shall be expended only on the Southwest King County
492 Chamber of Commerce.

493 P1 PROVIDED THAT:

494 Of this appropriation, \$38,324 shall be expended only for urban unincorporated
495 economic development coordination staff efforts. The executive shall submit to council a

496 report, by April 1, 2007, containing proposed rural economic development policy
497 amendments for consideration in the 2008 update of the Comprehensive Plan. The report
498 on updated rural economic development policies should reflect the rural economic
499 development strategies the executive has developed.

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

504 SECTION 20. SHERIFF - From the current expense fund there is hereby
505 appropriated to:

506 Sheriff \$123,027,380

507 The maximum number of FTEs for sheriff shall be: 1,021.00

508 P1 PROVIDED THAT:

509 By April 1, 2007, the sheriff's office shall submit to the council for its review a
510 report detailing the status of the implementation of the recommendations contained in the
511 Blue Ribbon Panel Report dated September 11, 2006, approved by the council in Motion
512 12337. The sheriff's office shall identify its progress in implementing each of the panel's
513 recommendations. In addition, the sheriff's office shall identify the costs associated with
514 implementing the recommendations and the projected impact on the sheriff's overall 2007
515 expenditures compared to its approved appropriation levels.

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

518 to each councilmember and to the lead staff for the law, justice and human services
519 committee, or its successor.

520 SECTION 21. DRUG ENFORCEMENT FORFEITS - From the current expense
521 fund there is hereby appropriated to:

522 Drug enforcement forfeits \$650,729

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

524 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the current
525 expense fund there is hereby appropriated to:

526 Office of emergency management \$1,566,511

527 The maximum number of FTEs for office of emergency management shall be: 6.00

528 SECTION 23. EXECUTIVE SERVICES - ADMINISTRATION - From the
529 current expense fund there is hereby appropriated to:

530 Executive services - administration \$2,593,086

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

533 SECTION 24. HUMAN RESOURCES MANAGEMENT - From the current
534 expense fund there is hereby appropriated to:

535 Human resources management \$9,469,939

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

537 P1 PROVIDED THAT:

538 Of this appropriation, \$200,000 shall not be expended or encumbered until the
539 council has approved by motion a plan submitted by the executive to implement a

540 comprehensive countywide employee performance management system. The executive
541 shall transmit the plan and proposed motion to the council by May 1, 2007.

542 The plan and proposed motion required to be submitted by this proviso must be
543 filed in the form of 11 copies with the clerk of the council, who will retain the original
544 and will forward copies to each councilmember and to the lead staff for the labor,
545 operations and technology committee, or its successor.

546 SECTION 25. CABLE COMMUNICATIONS - From the current expense fund
547 there is hereby appropriated to:

548 Cable communications \$205,032

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

550 SECTION 26. PROPERTY SERVICES - From the current expense fund there is
551 hereby appropriated to:

552 Property services \$3,145,059

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

554 ER1 EXPENDITURE RESTRICTION:

555 Of this appropriation, any excess proceeds from the sale of the Kingdome
556 property known as the Johnson Building, after meeting the requirements of Ordinance
557 13262 to support the housing opportunity fund, shall be used only for the acquisition,
558 development, maintenance and operation of youth sports facilities and dedicated to the
559 youth sports facilities grant fund as an endowment reserve. This action is consistent with
560 the intent of Motion 12374 indicating that it is the intent of the council that these
561 proceeds become part of the permanent youth sports facilities grant fund endowment and
562 not subject to the ten percent for arts provisions of K.C.C. 4.56.130.

