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Bob Ferguson S1

4/6/09
Council Mtg.

at Sponsor: Councilmember Ferguson
Proposed No.: 2009-0130

BF MOVED. PASSED 9-0

1 STRIKING AMENDMENT TO PROPOSED ORDINANCE 2009-0130, VERSION

2 2

3 On page 1, beginning on line 9, strike everything through page 21, line 437, and insert:

4 "PREAMBLE:

5 The King County council is the policy-determining body for the county
6 and the King County executive is the chief executive officer of the county.

7 In their respective powers, the executive proposes the annual budget and
8 the council adopts appropriations and revenues for the year.

9 The council and the executive share a goal of enhancing the detail
10 contained within the annual budget and annual budget ordinance, in order
11 to improve the information available to the public. The legislative and
12 executive branches will cooperatively work towards a budget document
13 that, by 2010, will present the budget at greater levels of detail identified
14 in this ordinance, and, by 2011, will be fully revised to be a model
15 document of publicly transparent budgeting, reflecting the newly defined
16 sections with comparative data from the previous year. The enhanced

17 level of detail in the annual budget will lead to increased transparency and
18 oversight of county spending.

19 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

20 SECTION 1. Ordinance 12076, Section 2, as amended and K.C.C. 4.04.020 are
21 each hereby amended to read as follows:

22 The definitions in this section apply throughout this chapter unless the context
23 clearly requires otherwise.

24 A. "Acquisition of right of way" or "land acquisition" means funds budgeted for
25 the purchase of property rights, excluding county force charges of the facilities
26 management division.

27 B. "Adopted" means approval by council motion or ordinance.

28 C. "Agency" means a county office, officer, institution whether educational,
29 correctional or other, department, division, board commission, except as otherwise
30 provided in this chapter.

31 D. "Allocation" means a part of a lump sum appropriation that is designated for
32 expenditure by either a specific organization unit or for specific purposes, or both.

33 E. "Allotment" means a part of an appropriation that may be encumbered or
34 expended during an allotment period.

35 F. "Allotment period" means a period of less than a fiscal year in length during
36 which an allotment is effective.

37 G. "Allotment plan" means a fiscal management plan that divides a county
38 agency's program element budget into quarterly increments, reflecting the cyclical or

39 seasonal pattern of expenditures, for the purpose of identifying over and under
40 expenditures throughout the year.

41 H. "Appropriations" means an authorization granted by the council to make
42 expenditures and to incur obligations for specific purposes.

43 I. "Appropriation ordinance" means the ordinance that establishes the legal level
44 of appropriation for a fiscal year.

45 J. "Art" means funds budgeted for the one percent for art program under K.C.C.
46 chapter 4.40 or as otherwise provided by ordinance for a public art program.

47 K. "Budget" means a proposed plan of expenditures for a given period or purpose
48 and the proposed means for financing these expenditures.

49 L. "Budget detail plan" means the council's proposed spending plan for the
50 operational budgets of all agencies detailed at the section level and attached to the
51 adopted appropriation ordinance or as modified by the most-recent supplemental
52 appropriation ordinance.

53 M. "Budget document" means a formal, written, comprehensive financial
54 program presented by the executive to the council, including an electronic database with
55 revenues and expenditures for all county agencies at the lowest organization levels and
56 all summary levels provided in the general ledger system, balanced to the financial plans
57 and the appropriation ordinance, fee ordinances, motions related to proposed levy rates to
58 comply with chapter 36.40 RCW and cost-of-living adjustment ordinance proposed by
59 the executive.

60 ~~((M.))~~ N. "Budget message" means a formal oral presentation by the executive to
61 the council that explains the budget in terms of goals to be accomplished and how the
62 budget relates to the Comprehensive Plan.

63 ~~((N.))~~ O. "Capital improvement plan" means a plan that establishes the capital
64 improvements required to implement an approved operational master plan. This plan
65 should extend over a minimum period of six years to define long-range capital
66 improvement requirements and the annual capital improvements budget for a user
67 agency.

68 1. The capital improvement plan shall include the following elements, where
69 applicable:

70 a. general program requirements that define the development scope for specific
71 sites or facilities;

72 b. general space and construction standards;

73 c. prototype floor plans and prototype facility designs for standard
74 improvements;

75 d. space requirements based on the adopted county space plan;

76 e. initial, and life-cycle cost, of alternative facilities and locations including
77 lease and lease/purchase approaches;

78 f. approximate location of planned capital improvements;

79 g. general scope and estimated cost of infrastructure;

80 h. a schedule, that extends over a minimum of six years, for the

81 implementation of projects included in capital improvement plans, based on overall user
82 agency priorities and projected available revenue;

83 2. The user agency shall prepare the elements of the plan in subsection L.1. a, d,
84 f and h of this section. The implementing agency shall prepare the elements of this plan
85 in subsection L.1. b, c, e and g of this section.

86 3. The six-year budget schedule included in the capital improvement plan shall
87 be updated annually in conjunction with the capital budget adoption process.

88 ~~((Q.))~~ P. "Capital project" means a project with a scope that includes one or more
89 of the following elements, all related to a capital asset: acquisition of either a site or
90 existing structure, or both; program or site master planning; design and environmental
91 analysis; construction; major equipment acquisition; reconstruction; demolition; or major
92 alteration. "Capital project" includes a: project program plan; scope; budget by task; and
93 schedule. The project budget, conceptual design, detailed design, environmental studies
94 and construction elements of a project shall be prepared or managed by the implementing
95 agency.

96 ~~((P.))~~ Q. "CIP" means capital improvement program.

97 ~~((Q.))~~ R. "CIP exceptions notification" means, except for major maintenance
98 reserve fund, roads, solid waste, surface water management and wastewater CIP projects,
99 a letter filed with the clerk of the council for distribution to the chair of the budget and
100 fiscal management committee, or its successor committee, which describes changes to an
101 adopted CIP project's scope or schedule, or both, or total project cost and, with the
102 exception of schedule changes, shall be sent in advance of any action. For major
103 maintenance reserve fund CIP projects, "exceptions notification" means a letter filed with
104 the clerk of the council for distribution to the chair of the budget and fiscal management
105 committee, or its successor committee, that describes changes of fifteen percent or more

106 to an adopted CIP project's scope or schedule, or both, or total project costs and, with the
107 exception of schedule changes, shall be sent in advance of any action. For road CIP
108 projects, "exceptions notification" means a letter filed with the clerk of the council for
109 distribution to the chair of the transportation committee, or its successor committee, that
110 describes changes of fifteen percent or more to an adopted CIP project's scope or
111 schedule, or both, or total project costs and, with the exception of schedule changes, shall
112 be sent in advance of any action. For wastewater, solid waste and surface water
113 management CIP projects, "exceptions notification" means a letter filed with the clerk of
114 the council for distribution to the chair of the budget and fiscal management committee,
115 or its successor committee, and to the chair of the utilities committee, or its successor
116 committee, which describes changes of fifteen percent or more to an adopted CIP
117 project's scope or schedule, or both, or total project costs and, with the exception of
118 schedule changes, shall be sent in advance of any action.

119 ~~((R:))~~ S. "Construction" means funds budgeted for CIP project construction
120 including contract construction, contract inspection and testing and, as appropriate,
121 construction tasks performed by county forces.

122 ~~((S:))~~ I. "Contingency" means funds budgeted for unanticipated CIP project
123 costs associated with any other project activities.

124 ~~((T:))~~ U. "Contracted design" or "preliminary engineering" means funds budgeted
125 for activities of a contract nature associated with all CIP project phases through bid
126 advertising. Included are contracts for feasibility studies, planning, studies, preliminary
127 design, construction drawings, bid specifications and on-site inspections.

128 ~~((U.))~~ V. "Cost elements" means CIP budgeting activities related to construction,
129 contracted design, preliminary engineering, acquisition of right of way, equipment and
130 furnishings, contingency, artistic furnishings, county force design, county force right of
131 way, project administration or other activities as provided by the council.

132 ~~((V.))~~ W. "Council" means the metropolitan King County council.

133 ~~((W.))~~ X. "County force design" means funds budgeted for CIP project design or
134 design review by county personnel.

135 ~~((X.))~~ Y. "County force right of way" means funds budgeted for real property
136 costs associated with CIP land acquisition.

137 ~~((Y.))~~ Z. "Deficit" means the excess of expenditures over revenues during an
138 accounting period, or an accumulation of such excesses over a period of years.

139 ~~((Z.))~~ AA. "Director" means the director of the office of management and budget.

140 ~~((AA.))~~ BB. "Equipment and furnishings" means all costs for the purchase of
141 equipment and furnishings associated with CIP project construction.

142 ~~((BB.))~~ CC. "Executive" means the King County executive, as defined by Article
143 3 of the King County Charter.

144 ~~((CC.))~~ DD. "Expenditures" means, where the accounts are kept on the accrual
145 basis or the modified accrual basis, the cost of goods delivered or services rendered,
146 whether paid or unpaid, including expenses, provisions for debt retirement not reported as
147 a liability of the fund from which retired, and capital outlays. Where the accounts are
148 kept on the cash basis, "expenditures" means actual cash disbursements for these
149 purposes.

150 ~~((DD.))~~ EE. "Financial plan" means a summary by fund of planned revenues and
151 expenditures, reserves and undesignated fund balance.

152 ~~((EE.))~~ FF. "Fiscal period" means a calendar year or a biennium.

153 ~~((FF.))~~ GG. "Fund" an independent fiscal and accounting entity with a self-
154 balancing set of accounts recording either cash or other resources, or both, together with
155 related liabilities, obligations, reserves and equities that are segregated for the purpose of
156 carrying on specific activities or attaining certain objectives in accordance with special
157 regulations, restrictions or limitations.

158 ~~((GG.))~~ HH. "Fund balance" means the excess of the assets of a fund over its
159 liabilities and reserves except in the case of funds subject to budgetary accounting where,
160 before the end of a fiscal period, it represents the excess of the fund assets and estimated
161 revenues for the period over its liabilities, reserves and appropriations for the fiscal
162 period.

163 ~~((HH.))~~ II. "General facility major maintenance emergent need contingency
164 project" means an appropriation to provide contingent budget authority for emergent
165 needs within major maintenance reserve fund CIP projects.

166 ~~((H.))~~ JJ. "Implementing agency" means the appropriate department and division
167 responsible for the administration of CIP projects.

168 ~~((JJ.))~~ KK. "Lapse" of an appropriation means an automatic termination of an
169 appropriation.

170 ~~((KK.))~~ LL. "Major maintenance reserve fund CIP project" means any major
171 maintenance reserve fund CIP project that is allocated in the adopted six-year major

172 maintenance reserve fund CIP and is appropriated at the major maintenance reserve fund
173 level in accordance with K.C.C. 4.04.265.

174 ~~((LL.))~~ MM. "Major widening project" means any roads CIP project adding at
175 least one through lane in each direction.

176 ~~((MM.))~~ NN. "Object of expenditure" means a grouping of expenditures on the
177 basis of goods and services purchased, such as salary and wages.

178 ~~((NN.))~~ OO. "Open space non-bond fund project" means an open space project
179 that is allocated in the adopted six-year open space CIP and is appropriated at the open
180 space non-bond fund number 3522 level in accordance with K.C.C. 4.04.300.

181 ~~((OO.))~~ PP. "Operational master plan" means a comprehensive plan for an
182 agency setting forth how the organization will operate now and in the future. An
183 operational master plan shall include the analysis of alternatives and their life cycle costs
184 to accomplish defined goals and objectives, performance measures, projected workload,
185 needed resources, implementation schedules and general cost estimates. The operational
186 master plan shall also address how the organization would respond in the future to
187 changed conditions.

188 ~~((PP.))~~ QQ. "Program" means the definition of resources and efforts committed
189 to satisfying a public need. The extent to which the public need is satisfied is measured
190 by the effectiveness of the process in fulfilling the needs as expressed in explicit
191 objectives.

192 ~~((QQ.))~~ RR. "Project administration" means funds budgeted for all county costs
193 associated with administering design and construction contracts on CIP projects.

194 ~~((RR-))~~ SS. "Project program plan" means a plan, primarily in written narrative
195 form, that describes the overall development concept and scope of work for a building,
196 group of buildings or other facilities at a particular site. The complexity of the project
197 program plan will vary based upon the size and difficulty of the program for a particular
198 site. When the plan includes projects that are phased over time, each phase shall have an
199 updated project program plan prepared by the user agency before project implementation.
200 The project program plan shall be prepared by the user agency with assistance from the
201 implementing agency. The program plan describes the user agency program
202 requirements for a specific building or site; provides the basis for these requirements; and
203 identifies when funds for the implementation of the capital projects will be provided.
204 The program plan shall elaborate on the general program information provided in the
205 operational master plan and the capital improvement plan. The plan shall also describe
206 user agency programs, how these programs would fit and function on the site, and the
207 general recommendation of the user agency regarding the appearance of the building or
208 site. ~~((This))~~ The plan shall indicate when a site master plan is required for a project.

209 ~~((SS-))~~ TT. "Public need" means those public services found to be required to
210 maintain the health, safety and well-being of the general citizenry.

211 ~~((FF-))~~ UU. "Quarterly management and budget report" means a report prepared
212 quarterly by the director for major operating and capital funds, that:

- 213 1. Presents executive revisions to the adopted financial plan or plans;
- 214 2. Identifies significant deviations in agency workload from approved levels;
- 215 3. Identifies potential future supplemental appropriations with a brief discussion
216 of the rationale for each potential supplemental;

217 4. Identifies significant variances in revenue estimates;

218 5. Reports information for each appropriation unit on the number of filled and
219 vacant full-time equivalent and term-limited temporary positions and the number of
220 temporary employees;

221 6. Includes the budget allotment plan information required under K.C.C.
222 4.04.060; and

223 7. Describes progress towards transitioning potential annexation areas to cities.

224 ~~((UU.))~~ VV. "Reappropriation" means authorization granted by the council to
225 expend the appropriation for the previous fiscal year for capital programs only.

226 ~~((VV.))~~ WW. "Regulations" means the policies, standards and requirements,
227 stated in writing, designed to carry out the purposes of this chapter, as issued by the
228 executive and having the force and effect of law.

229 ~~((WW.))~~ XX. "Revenue" means the addition to assets that does not increase any
230 liability, does not represent the recovery of an expenditure, does not represent the
231 cancellation of certain liabilities on a decrease in assets and does not represent a
232 contribution to fund capital in enterprise and intragovernmental service funds.

233 ~~((XX.))~~ YY. "Roads CIP project" means roads capital projects that are allocated
234 in the adopted six-year roads CIP and are appropriated at the roads CIP fund level in
235 accordance with K.C.C. 4.04.270.

236 ~~((YY.))~~ ZZ. "Scope change" means, except for major maintenance reserve fund,
237 roads, solid waste, surface water management and wastewater CIP projects, that a CIP
238 project's total project cost increases by ten percent or by fifty thousand dollars, whichever
239 is less. For major maintenance reserve fund, roads, solid waste, surface water

240 management or wastewater CIP projects, "scope change" means the total project cost
241 increases by fifteen percent.

242 ~~((ZZ.))~~ AAA. "Section" means an agency's budget unit comprised of a particular
243 project, program or line of business as described in section 5 of this ordinance for the
244 2010 budget or for all subsequent budgets as described in the budget detail plan for the
245 previous fiscal period as attached to the adopted appropriation ordinance or as modified
246 by the most-recent supplemental appropriation ordinance. This definition is not intended
247 to create an organizational structure for any agency.

248 BBB. "Site master plan" means a plan prepared by the implementing agency,
249 with input from the user agency, that describes, illustrates and defines the capital
250 improvements required to provide user agency program elements.

251 1. The site master plan shall include preliminary information regarding, at a
252 minimum:

- 253 a. site analysis, including environmental constraints;
- 254 b. layout, illustration and description of all capital improvements;
- 255 c. project scopes and budgets;
- 256 d. project phasing; and
- 257 e. operating and maintenance requirements.

258 2. The site master plan shall be approved by the user agency and the
259 implementing agency before submittal to the executive and council for approval.

260 ~~((AAA.))~~ CCC. "Solid waste CIP project" means a solid waste project that is
261 allocated in the adopted six-year solid waste CIP and is appropriated at the solid waste
262 CIP fund level in accordance with K.C.C. 4.04.273.

263 ((~~BBB~~)) DDD. "Surface water management CIP project" means a surface water
264 management project that is allocated in the adopted six-year surface water management
265 CIP and is appropriated at the surface water management CIP fund level in accordance
266 with K.C.C. 4.04.275.

267 ((~~CCC~~)) EEE. "User agency" means the appropriate department, division, office
268 or section to be served by any proposed CIP project.

269 ((~~DDD~~)) FFF. "Wastewater asset management projects" means the wastewater
270 capital projects identified and intended by the wastewater treatment division to extend
271 and optimize the useful life of wastewater treatment assets, including facilities, structures,
272 pipelines and equipment.

273 ((~~EEE~~)) GGG. "Wastewater CIP project" means wastewater capital projects that
274 are allocated in the adopted six-year wastewater CIP and are appropriated at the
275 wastewater CIP fund level in accordance with K.C.C. 4.04.280.

276 SECTION 2. Ordinance 12076, Section 3, as amended, and K.C.C. 4.04.030 are
277 each hereby amended to read as follows:

278 The budget documents shall include, but not be limited to, data specified in this
279 chapter.

280 A. The budget shall set forth the complete financial plan for the ensuing fiscal
281 year showing planned expenditures and the sources of revenue from which they are to be
282 financed. For each fund, the expenditures included in the budget for the ensuing fiscal
283 year shall not exceed the estimated revenues as forecast under K.C.C. 2.--.-- (Ordinance
284 16391, ((s))Section 8 ((of this ordinance))), including reserves.

285 1. The budget document shall include the following:

- 286 a. estimated revenue by fund and by source from taxation;
- 287 b. estimated revenues by fund and by source other than taxation;
- 288 c. actual receipts for first six months, January 1 through June 30, of the current
- 289 fiscal year;
- 290 d. actual receipts for the last completed fiscal year by fund and by source;
- 291 e. estimated fund balance or deficit for current fiscal year by fund; and
- 292 f. operational budget details for all agencies at the section level unless noted by
- 293 the executive and accompanied with an explanation of the change;
- 294 g. tabulation of expenditures in a comparable form by fund, program project or
- 295 object of expenditure for the ensuing fiscal year;
- 296 h. actual expenditures for the first six months, January 1 through June 30, of
- 297 the current year;
- 298 i. actual expenditures for the last completed fiscal year;
- 299 j. the appropriation for the current year; and
- 300 k. such additional information dealing with expenditures as the executive and
- 301 council shall deem pertinent and useful.
- 302 2. All capital improvement projects and appropriations shall be authorized only
- 303 by inclusion in the annual council adopted CIP or any amendment thereto. A bond
- 304 ordinance is not an appropriation for capital projects. The capital improvement section of
- 305 the budget shall include:
- 306 a. estimated expenditures for at least the next six fiscal years by program;

- 307 b. expenditures planned for current, pending, or proposed capital projects
308 during the fiscal year, classified according to proposed source of funds whether from
309 bonds, or any combination of other local, state, federal and private sources;
- 310 c. an alphabetic index to enable quick location of any project contained in the
311 budget;
- 312 d. a discrete number for each project that shall serve to identify it within the
313 capital budget document and all accounting reports;
- 314 e. estimated net annual operating costs associated with each project upon
315 completion or in cases where operating costs are negligible or incalculable, a statement to
316 that effect;
- 317 f. an identification of all CIP projects by council district in
318 which they are located;
- 319 g. CIP projects funded in the budget year, which shall be presented in separate
320 sections of the budget.
- 321 (1) Major maintenance reserve fund CIP projects shall be presented in the
322 six-year general CIP program.
- 323 (2) The appropriation for major maintenance reserve fund CIP projects shall
324 be made at the major maintenance reserve fund level in accordance with K.C.C. 4.04.265.
- 325 (3) Roads CIP projects shall be presented in the six-year road CIP program
- 326 (4) The appropriation for roads CIP projects shall be made at the roads CIP
327 fund level in accordance with K.C.C. 4.04.270.
- 328 (5) Wastewater CIP projects shall be presented in the six-year wastewater
329 CIP program.

330 (6) The appropriation for wastewater CIP projects shall be made at the
331 wastewater CIP fund level in accordance with K.C.C. 4.04.280.

332 (7) Surface water management CIP projects shall be presented in the six-year
333 surface water management CIP program.

334 (8) The appropriation for surface water management CIP projects shall be
335 made at the surface water management CIP fund level in accordance with K.C.C.
336 4.04.275;

337 (9) Solid waste CIP projects shall be presented in the six-year solid waste CIP
338 program;

339 (10) The appropriation for solid waste CIP projects shall be made at the solid
340 waste CIP fund level in accordance with K.C.C. 4.04.273; and

341 (11) The technology business plan in accordance with K.C.C. 2.16.0757.

342 h. in addition to schedule requirements, a statement of purpose and estimated
343 total cost for each project for which expenditures are planned during the ensuing fiscal
344 year;

345 i. the original project cost estimate which shall remain fixed from year to year.

346 This original cost estimate shall be included in the capital budget document. A project
347 record, separate from the budget document, shall be provided that identifies the original
348 project cost estimate and any subsequent changes to the original project cost estimate by
349 cost element and revenue source as approved in the budget document or any amendment
350 to the budget;

351 j. an enumeration of revised project cost estimates;

352 k. funds actually expended for projects as of June 30 of the current year;

353 l. funds previously authorized for the project;
354 m. anticipated specific cost elements within each project. However, the
355 executive is authorized to transfer funds between specific activities within the same
356 project only if these transfers will not result in a necessary increase to the total project
357 budget. A scope change of a project constitutes a revision.

358 (1) A CIP project scope change shall be included in the CIP exceptions
359 notification if total project costs increase by ten percent or by fifty thousand dollars,
360 whichever is less; or if the schedule deviates by three months.

361 (2) For parks CIP projects, a CIP exceptions notification shall be filed with
362 the clerk of the council in advance of action for distribution to the chair of the budget and
363 fiscal management committee, or its successor committee, when fifty thousand dollars or
364 more or funds in excess of ten percent of total project costs, whichever is less, are to be
365 transferred from a contingency project to a CIP project.

366 (3) For major maintenance reserve fund CIP projects, a CIP exceptions
367 notification shall be filed with the clerk of the council in advance of action for
368 distribution to the chair of the budget and fiscal management committee, or its successor
369 committee, when moneys in excess of fifteen percent of the total major maintenance
370 reserve fund CIP project costs are to be transferred from the general facility major
371 maintenance emergent need contingency project.

372 (4) For roads CIP projects, a CIP exceptions notification shall be filed with
373 the clerk of the council in advance of action for distribution to the chair of the
374 transportation committee, or its successor committee, when contingency funds in excess
375 of fifteen percent of total project costs are to be transferred.

376 (5) For solid waste, surface water management and wastewater CIP projects,
377 a CIP exceptions notification shall be filed with the clerk of the council in advance of
378 action for distribution to the chair of the budget and fiscal management committee, or its
379 successor committee, and chair of the utilities committee, or its successor committee,
380 when contingency funds in excess of fifteen percent of total project costs are to be
381 transferred;

382 n. individual allocations by cost element for each capital project; and

383 o. when a single fund finances both operating expenses and capital projects,
384 there shall be separate appropriations from the fund for the operating and the capital
385 sections of the budget.

386 B.1. The budget message shall explain the budget in fiscal terms and in terms of
387 goals to be accomplished and shall relate the requested appropriation to the
388 Comprehensive Plan of the county.

389 2. The total proposed expenditures shall not be greater than the total proposed
390 revenue. (~~However, this requirement shall not prevent the liquidation of any deficit~~
391 ~~existing on January 1, 1996.~~)

392 3. If the estimated revenues in the current expense, special revenue or debt
393 service funds for the next ensuing fiscal period, together with the fund balance for the
394 current fiscal period exceeds the applicable appropriations proposed by the executive for
395 the next ensuing fiscal period, the executive shall include in the budget document
396 recommendations for the use of the excess for the reduction of indebtedness, for the
397 reduction of taxation or for other purposes as in his or her discretion shall serve the best
398 interests of the county.

399 4. If, for any applicable fund, the estimated revenues for the next ensuing period
400 plus fund balance shall be less than the aggregate of appropriations proposed by the
401 executive for the next ensuing fiscal period, the executive shall include in the budget
402 document his or her proposals as to the manner in which the anticipated deficit shall be
403 met, whether by an increase in the indebtedness of the county, by imposition of new
404 taxes, by increase of tax rate or in any like manner.

405 C.1. Justification for revenues and expenditures shall be presented in detail when
406 necessary to explain changes of established practices, unique fiscal practices and new
407 sources of revenue or expenditure patterns or any data the executive considers useful to
408 support the budget. The following elements shall be included:

- 409 a. nonbudgeted departments and programs expenditures and revenues; that is,
410 intragovernmental service funds;
- 411 b. historical and projected agency workload information; and
- 412 c. a brief explanation of existing and proposed new programs, as well as the
413 purpose and scope of agency activities.

414 2. Capital improvement program data shall include, but not be limited to, the
415 streets and highway programming process, which shall specify priorities, guide route
416 establishments, select route design criteria and provide detailed design information for
417 each road or bridge project.

418 D.1. ~~((Beginning with budget year 2004, t))~~The department of executive services
419 shall submit a request for CIP project funding, which shall specify project funding levels
420 on a project-by-project basis, but which shall be appropriated at the major maintenance

421 reserve fund CIP fund level, stated as an aggregate of individual projects for the budget
422 year in question in accordance with K.C.C. 4.04.266.

423 2. The council may require other data from the department of executive services
424 that the council considers necessary for review of the budget, which may include objects
425 of expenditure and other expenditures categories.

426 E.1. The department of transportation shall submit a request for CIP project
427 funding, which shall specify project funding levels on a project-by-project basis, but
428 which shall be appropriated at the road CIP fund level, stated as an aggregate of
429 individual projects for the budget year in question in accordance with K.C.C. 4.04.270.

430 2. The council may require other data from the department of transportation that
431 the council considers necessary for review of the budget, which may include objects of
432 expenditure and other expenditures categories.

433 F.1. The department of natural resources and parks shall submit a request for CIP
434 project funding, which shall specify project funding levels on a project-by-project basis,
435 but which shall be appropriated at the wastewater CIP fund level, stated as an aggregate
436 of individual projects, including subprojects, for the budget year in question in
437 accordance with K.C.C. 4.04.280. Except for multiyear construction contracts and
438 carryover amounts approved during the annual CIP reconciliation process, appropriations
439 shall be for one year. All construction contracts including multiyear construction
440 contracts shall be appropriated for the full construction amount in the first year. Any
441 multiyear construction contracts longer than three years must be specifically identified in
442 the wastewater CIP budget request. The request for CIP project funding for wastewater
443 asset management shall include categories of wastewater asset management projects.

444 Wastewater asset management projects shall be appropriated annually at the category
445 level. The executive-proposed CIP shall allocate anticipated expenditures for each
446 wastewater asset management project category as part of the six-year wastewater CIP.
447 For each category, a proposed project list will be appended.

448 2. The council may require other data from the department of natural resources
449 and parks that the council considers necessary for review of the budget, which may
450 include objects of expenditures and other expenditures categories.

451 G.1. The department of natural resources and parks shall submit a request for CIP
452 project funding, which shall also specify project funding levels on a project-by-project
453 basis but which shall be appropriated at the surface water management CIP fund level,
454 states as an aggregate of individual projects, including subprojects, for the budget year in
455 question in accordance with K.C.C. 4.04.275. Except for multiyear construction
456 contracts and carryover amounts approved during the annual CIP reconciliation process,
457 appropriations shall be for one year. All construction contracts including multiyear
458 construction contracts shall be appropriated for the full construction amount in the first
459 year. Any multiyear construction contracts longer than three years must be specifically
460 identified in the surface water management CIP budget request.

461 2. The council may require from the department of natural resources and parks
462 other data that the council considers necessary for review of the budget, which may
463 include objects of expenditure and other expenditures categories.

464 H.1. The department of natural resources and parks shall submit a request for CIP
465 project funding, which shall also specify project funding levels on a project-by-project
466 basis but which shall be appropriated at the solid waste CIP fund level, states as an

467 aggregate of individual projects, including subprojects, for the budget year in question in
468 accordance with K.C.C. 4.04.273. Except for a multiyear construction contracts and
469 carryover amounts approved during the annual CIP reconciliation process, appropriations
470 shall be for one year. All construction contracts including multiyear construction
471 contracts shall be appropriated for the full construction amount in the first year. Any
472 multiyear construction contracts longer than three years must be specifically identified in
473 the solid waste CIP budge request.

474 2. The council may require from the department of natural resources and parks
475 other data that the council considers necessary for review of the budget, which may
476 include objects of expenditure and other expenditures categories.

477 SECTION 3. Ordinance 12045, Section 23, as amended, and K.C.C. 4.04.040 are
478 each hereby amended to read as follows:

479 A. The council and executive shall execute the following responsibilities in order
480 to accomplish the preparation and distribution of the budget and budget document.

481 1.a. At least two hundred forty-five days before the end of the fiscal period, the
482 council shall notify the executive by motion of those funds to be budgeted on an annual
483 basis and those to be budgeted on a biennial basis.

484 b. At least two hundred forty-five days before the end of the fiscal period, the
485 executive shall announce the date by which agencies shall submit to the executive
486 information necessary to prepare the budget. By the date announced by the executive and
487 in any event ((A))at least one hundred fifty-five days before the end of the fiscal period, all
488 agencies shall submit to the executive information necessary to prepare the budget.

489 c. Agencies shall submit their budget information to the executive at the section
490 level, unless accompanied by a notice explaining the reasons for any proposed section
491 changes.

492 d. The preliminary economic and revenue forecast adopted by the forecast
493 council shall be used as the basis for the executive's preliminary budget preparation of the
494 status quo budget, budget instructions to departments and preliminary review of
495 departmental submittals to the executive.

496 ~~((d.))~~ e. Before presentation to the council, the executive may provide for
497 hearings on all agency requests for expenditures and revenues to enable the executive to
498 make determinations as to the need, value or usefulness of activities or programs requested
499 by agencies. The executive may require the attendance of proper agency officials at such
500 hearings and it shall be the duty of those officials to disclose such information as may be
501 required to enable the executive to arrive at final determinations.

502 ~~((e.))~~ f. The executive shall prepare and present an annual or a biennial budget
503 and budget message to the council no later than ninety-five days before the end of the fiscal
504 year or biennium. Copies of the budget and budget message shall be delivered to the clerk
505 of the council and each councilmember.

506 ~~((f.))~~ g. The updated economic and revenue forecast adopted by the forecast
507 council shall be used as the basis for the executive's proposed budget.

508 ~~((g.))~~ h. The executive shall prepare and present a proposed appropriation
509 ordinance not later than ninety-five days before the end of the fiscal year or biennium. The
510 proposed appropriation ordinance shall specify by any combination of fund, program,

511 project and agency as determined by the council the expenditure levels for the ensuing
512 budget year or biennium.

513 ((h-)) i. Before the public hearing on the budget, the budget message and
514 supporting tables shall be furnished to any interested person upon request and copies of the
515 budget shall be furnished for a reasonable fee as established by ordinance and shall be
516 available for public inspection in the office of the clerk of the council and on the Internet.

517 ((i-)) j. Seven days before the presentation of the proposed budget and budget
518 message to the council, the director shall submit to the council copies of all agency and
519 departmental budget requests and departmental and divisional work programs.

520 2.a. The council shall review the proposed appropriation ordinance and shall
521 make any changes or additions it deems necessary except the council shall not change the
522 form of the proposed appropriation ordinance submitted by the executive.

523 b. The council shall then announce and subsequently hold a public hearing or
524 hearings as it deems necessary.

525 c. Upon completion of the budget hearings and at least thirty days before the end
526 of the fiscal period, the council shall by ordinance adopt an appropriation ordinance
527 granting authority to make expenditures and to incur obligations(~~(, and tax and revenue~~
528 ~~ordinances as may be necessary to implement the adopted appropriation ordinance)). The~~
529 council may attach to the appropriation ordinance an accompanying statement specifying
530 legislative intent, but shall attach a budget detail plan. All financial reports submitted to the
531 council, including, but not limited to, quarterly reports, shall be presented at the section
532 level. The council may adopt tax and revenue ordinances as may be necessary to
533 implement the adopted appropriation ordinance.

534 3. The director shall be responsible for the printing and distribution of the
535 executive proposed budget and final adopted budget.

536 B.1.a. Within thirty days after adoption of the appropriation ordinance, all agencies
537 shall submit to the executive a statement of proposed expenditures at such times and in
538 such a form as may be required by the executive, provided that the council is not required
539 to submit an allotment. The statement of proposed expenditures shall include requested
540 allotments of appropriations for the ensuing fiscal period for the department or agency
541 concerned by program, project, object of expenditure or combination thereof and for such
542 periods as may be specified by the executive.

543 The executive shall review the requested allotments in light of the department's or
544 agency's plan of work and may revise or alter requested allotments. The aggregate of the
545 allotments for any department or agency shall not exceed the total of appropriations
546 available to the department or agency concerned for the fiscal period.

547 b. If at any time during the fiscal period the executive ascertains that available
548 revenues for the applicable period will be less than the respective appropriations, the
549 executive shall revise the allotments of departments or agencies funded from such revenue
550 sources to prevent the making of expenditures in excess of revenues. The executive is also
551 authorized to assign to, and to remove from, a reserve status any portion of a department or
552 agency appropriation which in the executive's discretion is not needed for the allotment.
553 No expenditure shall be made from any portion of an appropriation that has been assigned
554 to a reserve status except as provided in this section.

555 2. The executive shall periodically review any pay and classification plans, and
556 made to those plans thereunder, for fiscal impact and shall recommend to the council any

557 changes to such plans. However, none of the provisions of this subsection shall affect
558 merit systems of personnel management now existing or hereafter established by ordinance
559 relating to the fixing of qualification requirements for recruitment, appointment, promotion
560 or reclassification of employees of any agency.

561 3. During the last quarter of the fiscal year, the council when requested by the
562 executive may adopt an ordinance to transfer appropriations between agencies; but a capital
563 project shall not be abandoned thereby unless its abandonment is recommended by the
564 department or agency responsible for planning.

565 4.a. Unless otherwise provided by an appropriation ordinance and as set forth in
566 this section, all unexpended and unencumbered appropriations in the current expense
567 appropriation ordinances shall lapse at the end of the fiscal year. As used in this
568 subsection, "current expense appropriations" include all noncapital budget appropriations.

569 b. An appropriation in the capital budget appropriations authorization shall be
570 canceled at the end of the fiscal year or biennium, unless the executive submits to the
571 council the report of the final year end reconciliation of expenditures for all capital projects
572 on or before March 1 of the year following the year of the appropriation, and each year
573 thereafter in which the appropriation remains open.

574 5.a. Except as otherwise provided in this subsection B.5. of this section, no
575 agency shall expend or contract to expend any money or incur any liability in excess of the
576 amounts appropriated. Any contract made in violation of this section shall be null and
577 void; any officer, agent or employee of the county knowingly responsible under such a
578 contract shall be personally liable to anyone damaged by this action. The council when
579 requested to do so by the executive may adopt an ordinance permitting the county to enter

580 into contracts requiring the payment of funds from appropriations of subsequent fiscal
581 years, except that the executive may enter into grant contracts, as provided under
582 subsection B.6. of this section.

583 b. The term of a lease or agreement for real or personal property shall not extend
584 beyond the end of a calendar year unless:

585 (1) funding for the entire term of that lease or agreement is included in a capital
586 appropriation ordinance, though any lease or agreement for real property longer than a
587 cumulative total of two years shall require council approval by ordinance;

588 (2) such a lease or agreement includes a cancellation clause under which the
589 lease or agreement may be unilaterally terminated for convenience by the county and costs
590 associated with such termination for convenience, if any, shall not exceed the appropriation
591 for the year in which termination is effected, though any decision to continue any lease or
592 agreement for real property beyond a cumulative total of two years shall require council
593 approval by ordinance; or

594 (3) such a lease or agreement is authorized by ordinance for such periods and
595 under such terms as the county council shall deem appropriate.

596 c. Real property shall not be leased to the county for more than one year unless it
597 is included in a capital appropriation ordinance.

598 d. Nothing in this section shall prevent the making of contracts or the spending
599 of money for capital improvements, or the making of contracts of lease or for service for a
600 period exceeding the fiscal period in which such a contract is made, when such a contract is
601 permitted by law.

602 6. The executive may enter into contracts to implement grants awarded to the
603 county before the appropriation of grant funds, including appropriations that must be made
604 in future years, if the council has received prior notice of the grant application and if either
605 of the following conditions are met: all of the funds to be appropriated under the contract
606 will be from the granting agency; or all financial obligations of the county under the
607 contract are subject to appropriation.

608 NEW SECTION. SECTION 4. There is hereby added to K.C.C. chapter 4.04 a
609 new section to read as follows:

610 A. Within the operating budget of the county, the executive or presiding elected
611 official of each agency shall submit a report to the council when the amount of funds
612 expended for a section for the current fiscal period exceeds fifteen percent of the amount
613 identified in the budget detail plan for that section and shall a submit an additional report
614 for each additional ten percent expended over that amount. The report shall, for those
615 sections, list amounts expended with descriptions by object of expense, and describe the
616 reasons and necessity for diverging from the section's budget detail plan. Three paper
617 copies of the report and one electronic copy must be submitted to the clerk of the council
618 within five business days of the end of the month in which the excess spending as
619 identified in this section of the ordinance occurred. The clerk shall forward a paper copy to
620 the chair and lead staff of the budget and fiscal management committee, or its successor,
621 and an electronic copy to each councilmember.

622 B. For the purposes of this section, the county's operating budget includes all
623 appropriations not included in the capital improvement program.

624 SECTION 5. For the 2010 fiscal year, the budget detail plan shall have the
625 following sections unless noted by the executive and accompanied with an explanation of
626 the change:

627 A. Department of elections:

628 1. Elections administration;

629 2. Elections operations;

630 3. Ballot processing and delivery;

631 4. Voter services;

632 5. Technical services; and

633 6. Election services;

634 B. Department of assessments:

635 1. Administration;

636 2. Accounting operations;

637 3. Program planning;

638 4. Personal property appraisal; and

639 5. Real property appraisal;

640 C. District court:

641 1. Court operations – administration;

642 2. Court operations – operations;

643 3. Probation division; and

644 4. Judicial division;

645 D. Superior court:

646 1. Court operations – interpreter services;

- 647 2. Court operations – jury services;
- 648 3. Court operations – civil and criminal support services;
- 649 4. Juvenile court – juvenile diversion;
- 650 5. Juvenile court – juvenile probation;
- 651 6. Juvenile court – juvenile support services;
- 652 7. Family court – dependency court appointed special advocate (CASA);
- 653 8. Family court – family court support services;
- 654 9 Administration; and
- 655 10. Judicial full time equivalents;
- 656 E. Prosecuting attorney:
- 657 1. Administrative division;
- 658 2. Criminal division – economic crimes section;
- 659 3. Criminal division – special victims section;
- 660 4. Criminal division - violent crimes section;
- 661 5. Criminal division - juvenile section;
- 662 6. Criminal division – district court;
- 663 7. Criminal division – appellate section;
- 664 8. Criminal division – administration;
- 665 9. Civil division – general county services section;
- 666 10. Civil division – litigation section;
- 667 11. Civil division – property/environment section; and
- 668 12. Family support division
- 669 F. Sheriff:

- 670 1. Sheriff/technical services – administration;
 - 671 2. Technical services – 911 communications;
 - 672 3. Field operations – contract services;
 - 673 4. Field operations – unincorporated;
 - 674 5. Special operations – contract services;
 - 675 6. Special operations – critical incident response;
 - 676 7. Special operations – patrol support;
 - 677 8. Criminal investigations – major investigations;
 - 678 9. Criminal investigations – court security and special investigations;
 - 679 10. Drug enforcement forfeiture; and
 - 680 11. Automated fingerprint identification system (AFIS);
- 681 G. Legislative branch agencies:
- 682 1. County council – district 1;
 - 683 2. County council – district 2;
 - 684 3. County council – district 3;
 - 685 4. County council – district 4;
 - 686 5. County council – district 5;
 - 687 6. County council – district 6;
 - 688 7. County council – district 7;
 - 689 8. County council – district 8;
 - 690 9. County council – district 9;
 - 691 10. County council – interfund transfers;
 - 692 11. Council administration – analytical staff;

- 693 12. Council administration – administrative and legal support;
- 694 13. Ombudsman/tax advisor – ombudsman;
- 695 14. Ombudsman/tax advisor – tax advisor;
- 696 15. auditor – financial and performance audits;
- 697 16. Auditor – capital project oversight;
- 698 17. Auditor – countywide community forums;
- 699 18. Hearing examiner;
- 700 19. KCTV;
- 701 20. Board of appeals; and
- 702 21. Office of law enforcement oversight;
- 703 H. Office of economic and financial analysis;
- 704 I. County executive:
- 705 1. County executive;
- 706 2. Office of the executive;
- 707 3. Office of strategic planning and performance management; and
- 708 4. Office of management and budget;
- 709 J. Office of information resources management:
- 710 1. Cable communications;
- 711 2. Radio communications;
- 712 3. I-Net operations;
- 713 4. Data processing;
- 714 5. Telecommunications; and
- 715 6. Cable Communications;

- 716 K. Administrative offices:
- 717 1. Charter review commission;
- 718 2. Citizen counselor network;
- 719 3. Membership and dues;
- 720 4. Internal support;
- 721 5. Debt service;
- 722 6. State auditor; and
- 723 7. General fund transfers;
- 724 L. Department of executive services:
- 725 1. Department of executive services administration – executive administration;
- 726 2. Department of executive services administration – civil rights;
- 727 3. Department of executive services equipment replacement;
- 728 4. Finance and business operations – director's office and support;
- 729 5. Finance and business operations – treasury;
- 730 6. Finance and business operations – procurement and contract services;
- 731 7. Finance and business operations – financial management;
- 732 8. Finance and business operations – benefit payroll retirement operations;
- 733 9. Finance - general fund;
- 734 10. Facilities management division - real estate services;
- 735 11. Facilities management division – screeners;
- 736 12. Facilities management division - internal service fund;
- 737 13. Facilities management division - internal service fund – facilities management
- 738 division director (5570);

- 739 14. Facilities management division - internal service fund – facilities management
740 division building services (0602);
- 741 15. Facilities management division - internal service fund – facilities management
742 division capital planning (0604);
- 743 16. Facilities management division - internal service fund – facilities management
744 division print shop (0615);
- 745 17. Industrial insurance;
- 746 18. Office of emergency management;
- 747 19. Enhanced E-911;
- 748 20. Safety and claims;
- 749 21. Employee benefits – employee benefits administration;
- 750 22. Employee benefits – insured benefits;
- 751 23. Human resources – human resources services;
- 752 24. Human resources – human resources customer services;
- 753 25. Records and licensing – administration;
- 754 26. Records and licensing – animal care and control;
- 755 27. Records and licensing – records and licensing services;
- 756 28. Records and licensing – records management and mail services; and
- 757 29. Records operations and maintenance;
- 758 M. Department of natural resources and parks:
- 759 1. Natural resources administration – administration;
- 760 2. Natural resources administration – public outreach;
- 761 3. Natural resources administration – policy direction and new initiatives;

- 762 4. Solid waste - division services;
- 763 5. Solid waste – operations;
- 764 6. Solid waste – recycling and environmental services;
- 765 7. Solid waste – engineering;
- 766 8. Solid waste post closure landfill maintenance;
- 767 9. Wastewater treatment – administration;
- 768 10. wastewater treatment – operations;
- 769 11. Wastewater treatment - environmental and community services;
- 770 12. Wastewater treatment – capital improvement projects planning and delivery;
- 771 13. Wastewater treatment – Brightwater;
- 772 14. Wastewater treatment debt service;
- 773 15. Water and land resources - river improvement fund;
- 774 16. Water and land resources shared services – water and land resources division
775 administration;
- 776 17. Water and land resources shared services – river and water resources;
- 777 18. Water and land resources shared services – surface water management
778 program management;
- 779 19. Water and land resources shared services – environmental laboratory;
- 780 20. Water and land resources shared services – Water and land resources division
781 business services;
- 782 21. Surface water management – central services;
- 783 22. Surface water management – office of rural resources;
- 784 23. Surface water management – capital projects;

- 785 24. Surface water management – stormwater services;
- 786 25. Surface water management – city interlocal agreement;
- 787 26. Noxious weeds;
- 788 27. King County flood control contract fund;
- 789 28. Inter-county river improvement;
- 790 29. Parks and recreation – maintenance;
- 791 30. Parks and recreation – administration, capital and business planning;
- 792 31. Parks and recreation – RPPR;
- 793 32. Open space trails and zoo levy;
- 794 33. Youth sports facilities grants; and
- 795 34. Geographic information services (GIS) - geographic information services;
- 796 N. Department of transportation:
- 797 1. Department of transportation director's office – administration;
- 798 2. Department of transportation director's office – transit-oriented development;
- 799 3. Department of transportation director's office – office of regional transportation
- 800 planning;
- 801 4. Transit – transit general manager and staff;
- 802 5. Transit – transit operations;
- 803 6. Transit – vehicle maintenance;
- 804 7. Transit – power and facilities;
- 805 8. Transit – transit design/construction;
- 806 9. Transit – service development;
- 807 10. Transit – paratransit/vanpool;

- 808 11. Transit – sales/customer service;
- 809 12. Transit – link;
- 810 13. Transit revenue vehicle replacement fund;
- 811 14. Roads – administration;
- 812 15. Roads – engineering;
- 813 16. Roads – maintenance operations;
- 814 17. Roads – traffic;
- 815 18. Roads – grants and reimbursables;
- 816 19. Roads – transportation planning;
- 817 20. Roads construction transfer;
- 818 21. Stormwater decant;
- 819 22. Fleet administration – motor pool equipment rental fund;
- 820 23. Fleet administration – equipment rental and revolving fund;
- 821 24. Fleet administration – water pollution control equipment replacement fund;
- 822 25. Airport – administration;
- 823 26. Airport – engineering;
- 824 27. Airport – maintenance and operations;
- 825 28. Airport – community relations;
- 826 29. Airport construction transfer; and
- 827 30. Marine division;
- 828 O. Department of development and environmental services:
- 829 1. Department of development and environmental services – director's office;

- 830 2. Department of development and environmental services – administrative
831 services;
- 832 3. Department of development and environmental services – building services;
833 4. Department of development and environmental services – land use services;
834 and
- 835 5. Department of development and environmental services – fire marshal;
- 836 P. Department of adult and juvenile detention:
- 837 1. Department of adult and juvenile detention – administration;
838 2. Department of adult and juvenile detention – juvenile detention;
839 3. Department of adult and juvenile detention – community corrections division;
840 4. Department of adult and juvenile detention – Seattle King County correctional
841 facility;
- 842 5. Department of adult and juvenile detention – Kent Maleng regional justice
843 center; and
- 844 6. Inmate welfare fund;
- 845 Q. Department of judicial administration:
- 846 1. Department of judicial administration – law library;
847 2. Department of judicial administration – administrator;
848 3. Department of judicial administration – satellite sites;
849 4. Department of judicial administration – records and finance; and
850 5. Department of judicial administration – caseflow;
- 851 R. Department of community and human services:

- 852 1. Veteran's services Revised Code of Washington (RCW) - veterans relief
853 program;
- 854 2. Veteran's levy – veteran's programs;
- 855 3. Veteran's levy – homelessness programs;
- 856 4. Veteran's levy – behavioral health programs;
- 857 5. Veteran's levy – resource management and evaluation;
- 858 6. Human services levy – homelessness programs;
- 859 7. Human services levy – behavioral health programs;
- 860 8. Human services levy – strengthening families;
- 861 9. Human services levy – resource management and evaluation;
- 862 10. Federal housing and community development – home repair program;
- 863 11. Federal housing and community development – housing finance program;
- 864 12. Federal housing and community development – homeless housing program;
- 865 13. Federal housing and community development – affordable housing
866 development and planning;
- 867 14. Federal housing and community development – community development
868 program;
- 869 15. Federal housing and community development – developmental disabilities
870 housing;
- 871 16. Housing opportunity fund - homeless assistance and housing program;
- 872 17. Housing opportunity fund - capital projects;
- 873 18. Housing opportunity fund – housing opportunity fund/regional affordable
874 housing programs administration;

- 875 19. Housing opportunity fund - workforce housing and credit enhancement;
- 876 20. Housing opportunity fund - Jumpstart initiative and membership dues;
- 877 21. Housing opportunity fund - debt service;
- 878 22. Housing opportunity fund - --mental illness and drug dependency housing;
- 879 23. Work training program (combined with dislocated worker program) - youth
- 880 training program;
- 881 24. Work training program (combined with dislocated worker program) - adult
- 882 training program;
- 883 25. Community services operating – community services division administration;
- 884 26. Community services operating - unincorporated areas council;
- 885 27. Community services operating - homeless services;
- 886 28. Community services operating - older adults programs;
- 887 29. Community services operating - youth and family programs;
- 888 30. Community services operating - women's programs;
- 889 31. Mental health - Medicaid and non-Medicaid mental health services;
- 890 32. Mental health - specialized mental health services;
- 891 33. Mental health - criminal justice programs;
- 892 34. Mental health - GF programs;
- 893 35. Mental health – department of community and human services information
- 894 technology services;
- 895 36. Substance abuse - treatment contracts and programs;
- 896 37. Substance abuse - prevention and community organizing;
- 897 38. Substance abuse - criminal justice programs;

- 898 39. Substance abuse - GF programs;
- 899 40. Mental illness and drug dependency – community-based care;
- 900 41. Mental illness and drug dependency - youth programs;
- 901 42. Mental illness and drug dependency - jail and hospital diversion programs;
- 902 43. Mental illness and drug dependency - domestic violence and sexual assault
- 903 programs;
- 904 44. Mental illness and drug dependency – housing;
- 905 45. Mental illness and drug dependency – pilot programs;
- 906 46. Developmental disabilities – pre-school services;
- 907 47. Developmental disabilities – youth services;
- 908 48. Developmental disabilities – adult services;
- 909 49. Department of community and human services administration;
- 910 50. Office of public defense – public defense non-contract; and
- 911 51. Office of public defense – public defense contracts;
- 912 S. Public health:
- 913 1. Public health organizational attributes – public health inventory control;
- 914 2. Public health organizational attributes – administration;
- 915 3. Public health organizational attributes – grants contingency reserve;
- 916 4. Regional and cross-cutting services – community based public health practice;
- 917 5. Regional and cross-cutting services – quality practice and programs;
- 918 6. Regional and cross-cutting services – epidemiology planning and evaluation;
- 919 7. Regional and cross-cutting services – administrative projects;
- 920 8. Regional and cross-cutting services – health action plan;

921 9. Public health preparedness;

922 10. Health promotion and disease and injury prevention – prevention

923 administration;

924 11. Health promotion and disease and injury prevention – King County vital

925 statistics;

926 12. Health promotion and disease and injury prevention – chronic disease and

927 injury prevention;

928 13. Infectious disease prevention and control – communicable disease prevention

929 and control;

930 14. Infectious disease prevention and control – HIV/AIDS disease prevention and

931 control;

932 15. Infectious disease prevention and control – tuberculosis disease prevention

933 and control;

934 16. Infectious disease prevention and control – sexually transmitted disease

935 disease prevention and control;

936 17. Infectious disease prevention and control – public health laboratory;

937 18. Community health services regional and community-based programs – family

938 and community services;

939 19. Community health services regional and community-based programs –

940 community health services division administration;

941 20. Community health services regional and community-based programs – county

942 community partnerships;

- 943 21. Community health services regional and community-based programs – city
944 practice/system support'
- 945 22. Community health services regional and community-based programs – city
946 community partnership;
- 947 23. Community health services regional and community-based programs – city
948 special projects;
- 949 24. Community health services regional and community-based programs –
950 community health services support/services;
- 951 25. Public health center based services – Northshore personal health;
- 952 26. Public health center based services – clinic services administration;
- 953 27. Public health center based services – White Center personal health;
- 954 28. Public health center based services – Federal Way personal health;
- 955 29. Public health center based services – Renton personal health;
- 956 30. Public health center based services – Kent personal health;
- 957 31. Public health center based services – Eastgate personal health;
- 958 32. Public health center based services – Auburn personal health;
- 959 33. Public health center based services – children and youth services;
- 960 34. Public health center based services – North personal health;
- 961 35. Public health center based services – Downtown personal health;
- 962 36. Public health center based services – Columbia personal health;
- 963 37. Emergency medical services grants – Center for the Evaluation of Emergency
964 Services-Program to Integrate Technology and Cardiac Arrest Resuscitation (PITCAR);

965 38. Emergency medical services grants – emergency medical services
966 miscellaneous grants;
967 39. Emergency medical services grants – Center for the Evaluation of Emergency
968 Medical Services projects;
969 40. Emergency medical services grants – emergency medical services
970 entrepreneurial projects;
971 41. Environmental health regional and community-based programs –
972 environmental health division administration;
973 42. Environmental health division field-based services – food/facilities support;
974 43. Environmental health division field-based services – community
975 environmental health support;
976 44. Environmental health division field-based services – environmental hazards
977 support;
978 45. Environmental health division field-based services – Northshore
979 environmental health;
980 46. Environmental health division field-based services – Alder Square
981 environmental health;
982 47. Environmental health division field-based services – food handler/education
983 testing;
984 48. Environmental health division field-based services – Black River –
985 environmental health;

- 986 49. Environmental health division field-based services – Seattle Department of
987 Planning and Development (for a city of Seattle plumbing inspection program) –
988 environmental health;
- 989 50. Environmental health division field-based services – local hazardous waste;
- 990 51. Environmental health division field-based services – solid waste;
- 991 52. Environmental health division field-based services – Downtown –
992 environmental health;
- 993 53. Environmental health division field-based services – physical and chemical
994 hazards;
- 995 54. Emergency medical services – advanced life support (ALS) and basic life
996 support (BLS) provider services;
- 997 55. Emergency medical services – regional support services and initiatives;
- 998 56. Emergency medical services – emergency medical services contingencies;
- 999 57. Medical examiner;
- 1000 58. Jail health services – shared clinical; and
- 1001 59. Jail health services – site-based clinical; and
- 1002 T. Children and family services fund:
- 1003 1. Transfer to public health;
- 1004 2. Transfer to community and human services; and
- 1005 3. Transfer to community services operating."
- 1006
- 1007 **EFFECT:**

- 1008 **1) Creates a new attached budget detail plan to the budget appropriation**
1009 **ordinance that presents spending levels by section for each agency. The**
1010 **budget detail plan is not a restriction on appropriation authority. Rather, it**
1011 **guides financial reporting and the format of future budget books.**
- 1012 **2) Establishes a reporting requirement – when agencies diverge from the**
1013 **budget detail plan by a specified percentage amount, they must notify the**
1014 **Council and explain the reason for the spending change.**
- 1015 **3) Designates section names by which each agency is to submit budget**
1016 **information for the 2010 budget, subject to modification each year thereafter**
1017 **in supplemental or budget appropriation ordinances.**

4/6/09
Council Uta

Bar Ferguson

T1

bar Sponsor: Councilmember Ferguson
Proposed No.: 2009-0130

BF Moved. PASSED 9-0

1 **TITLE AMENDMENT TO PROPOSED ORDINANCE 2009-0130, VERSION 2**

2 On page 1, beginning on line 1, strike everything through page 1, line 7, and insert:

3 "AN ORDINANCE increasing transparency and oversight
4 in public policy making as it relates to budget appropriation
5 ordinances and the annual budget; making technical
6 corrections; and amending Ordinance 12076, Section 2, as
7 amended, and K.C.C. 4.04.020, Ordinance 12076, Section
8 3, as amended, and K.C.C. 4.04.030, Ordinance 12045,
9 Section 23, as amended, and K.C.C. 4.04.040 and adding a
10 new section to K.C.C. chapter 4.04."

11 **EFFECT:** Amends the title to reflect Striking Amendment S1.