

11-19-09

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Larry Gossett
Jane Hague
Kathy Lambert
Julia Patterson

Sponsor:

Proposed No.: 2009-0565

1 STRIKING AMENDMENT TO PROPOSED ORDINANCE 2009-0565, VERSION

2 1

3 On page 1, beginning on line 12, strike everything through page 31, line 130, and insert:

4 "PREAMBLE:

5 Whether it is your family budget or our county budget, we all have
6 experienced financial losses this year. During these tough economic
7 times, the council has not lost sight of its duty to protect the county's most
8 vulnerable residents. The council, through this budget; prioritized the
9 following: restoring domestic violence and sexual assault services;
10 minimizing cuts to criminal justice agencies; preserving existing bus
11 service; transitioning the care of stray animals; keeping our parks open,
12 and exercising fiscal restraint.

13 Human services provide shelter, jail diversion, counseling, jobs training
14 and many other basic needs. Their value in our community cannot be
15 disputed. While we could not fund all the programs previously provided,
16 we were able restore funding for legal services, counseling, and shelter for
17 domestic violence and sexual assault survivors. This was realized by

18 utilizing the flexibility provided by the state legislature to reprioritize
19 mental illness and drug dependency dollars and by delaying some capital
20 projects.

21 We worked hard to limit cuts to our criminal justice system - the sheriff,
22 court system, jails, prosecutors and public defenders - to no more than a
23 one percent reduction from 2009 levels. The council also recognizes that
24 criminal justice agencies alone do not make our residents safe. Prevention
25 and intervention programs such as drug court and expanded mental health
26 courts as well as health and human services keep people from entering the
27 criminal justice system.

28 Acknowledging the ongoing nature of this recession, the council exercised
29 fiscal discipline by not spending the \$15 million rainy day fund or
30 increasing property taxes on the citizens of King County. The council and
31 executive took unprecedented ten percent cuts to their own budgets – far
32 more than any other county agency.

33 Additionally, the budget saves money in the long term by transitioning
34 animals from King County shelters to other community organizations and
35 eliminating the general fund subsidy for animal care and control functions.

36 As the regional provider of bus service, we understand the importance of
37 maintaining a reliable bus system. To address the transit budget deficit,
38 the council realigned funds by reducing passenger-only ferry service
39 allowing us to maintain current levels of bus service. Savings also were

40 realized by implementing recommendations outlined in a council
41 mandated audit.

42 Parks are an invaluable asset to our region providing healthy and active
43 spaces for all residents. Faced with the threat of thirty-nine park closures,
44 the council and executive developed a plan, through partnerships with
45 local organizations and governments to keep the parks open for all
46 residents.

47 The 2010 budget, as adopted by the King County council, addresses our
48 immediate needs, sets careful priorities and limits expenditures. This
49 budget preserves our quality of life while recognizing fiscal challenges in
50 the coming years.

51 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

53 A. King County government is responsible for providing a variety of services to
54 all residents of the county. These include: regional services, such as criminal justice,
55 public health, wastewater treatment and public transportation; subregional services
56 through contracts with many suburban cities for police protection, jail services and
57 municipal court services; and local services to unincorporated areas, such as sheriff
58 protection, agriculture, roads, surface water management, local parks and land use
59 regulation.

60 B. Under the King County Charter, the metropolitan King County council sets
61 policy and adopts budgets for the county. The 2010 budget totals \$5 billion, of which

62 \$629 million is in the general fund. Additionally, within that budget is a biennial
63 department of transportation budget totaling \$1.52 billion.

64 C. King County faces a projected 2010 general fund revenue shortfall of \$56
65 million. The shortfall is primarily attributable to state law limiting the growth of county
66 property tax collections to one percent annually plus new construction. This rate of
67 growth is insufficient to meet the increasing costs of providing services. The imbalance
68 between increasing costs and decreasing resources results in a structural gap.
69 Compounding this ongoing structural gap is the continuing recession that has depressed
70 revenues from retail sales and real estate taxes. The combined shortfall of these major
71 revenue sources requires King County to significantly reduce services in 2010 and
72 beyond.

73 D. Annexation: The growth management act envisions cities as the local
74 governments service providers for urban areas and county governments as the local
75 service providers in rural areas. The council has encouraged the urban unincorporated
76 areas of King county to annex to surrounding cities or incorporate. The 2010 budget
77 reflects a savings of over \$2 million associated with the successful annexation of a
78 portion of the north highline unincorporated area to the city of Burien. Voters have
79 approved additional annexations of areas which are expected to reduce county costs in
80 2011.

81 E. The county's legislative agenda urges the governor and state legislature to
82 permanently address the structural funding gap facing all counties in Washington state.
83 In addition to the structural funding gap, revenues from the state are also in decline,
84 resulting in cuts to public health, transit, mental health and substance abuse services.

85 F. The metropolitan King County council provides fiscal oversight and
86 accountability by setting spending priorities. The council's budget priorities adopted in
87 Motion 12986 on May 18, 2009, are "government efficiency, public safety, health and
88 human services and physical environment". This budget meets these priorities by:

89 **EFFICIENCY**

90 1. Council-Initiated Oversight Actions: The council is committed to:
91 implementing savings identified by the transit performance audit, using recommendations
92 from the capital project oversight office to improve the county's capital budgeting and
93 project management processes, and examining the scope, cost and feasibility of all capital
94 projects;

95 2. Personnel Costs: The executive's proposed budget included anticipated
96 furlough savings of \$20 million, of which \$6.5 million is in the general fund. The
97 executive was unable to come to agreement with the county's labor organizations and, as
98 a result, the council had to address this additional budget gap on an agency by agency
99 basis. The county will reduce personnel expenses through layoffs, adopting furloughs
100 where possible, eliminating vacant positions and trimming administrative expenses;

101 3. Mental Illness and Drug Dependency ("MIDD"): MIDD revenues fund
102 mental health and chemical dependency services that focus on prevention, recovery and
103 reduction of unnecessary involvement in the criminal justice and emergency medical
104 systems. Due to a state law change, \$12.9 million of MIDD revenues can now fund
105 mental health, chemical dependency and therapeutic court programs that otherwise would
106 have been eliminated. The council prioritized existing strategies including services that

107 prevent youth from entering the criminal justice system, youth and family therapy, and
108 counseling for survivors of sexual assault.

109 4. Strategic Planning Efforts: The council is committed to realizing savings
110 outlined in public health and adult and juvenile justice operational master plans and looks
111 forward to implementing savings and efficiencies from the ongoing roads services
112 operational master plan. Furthermore, the council looks forward to receiving the first
113 countywide strategic plan due to the council on May 1, 2010, that includes the goals,
114 objectives and performance measures reflecting all branches of county government, as set
115 forth in the King County Performance Management and Accountability Act;

116 5. Streamlining Service: The council identified additional opportunities where
117 further efficiencies and savings could be developed. The council is directing the
118 executive to report on the following matters:

119 a. whether services within the department of transportation could be
120 consolidated;

121 b. whether facilities management division project management staffing is
122 appropriate;

123 c. whether the solid waste division's use of overtime should be modified; and

124 d. whether shift changes within the wastewater treatment division could result
125 in more productive use of employees;

126 6. Technology Oversight: The council's review of technology projects
127 identified savings of \$317,202. Ordinance 16699 adopted as part of this year's budget
128 review prohibits the purchase of non-essential desktop computer equipment. By delaying
129 computer replacement of half of the 2,192 computers, over \$1.1 million will be saved;

130 7. This budget assumes savings of \$18.7 million from implementing
131 recommendations of the 2009 Transit Performance Audit. These savings, combined with
132 extensive reductions in the transit capital program and nonservice elements of the
133 operating program, will enable Metro Transit to avoid the nine-percent service reduction
134 (310,000 service hours) proposed by the executive;

135 **PUBLIC SAFETY**

136 8. This budget prioritizes the sheriff, the superior and district courts, the
137 prosecuting attorney's office, adult and juvenile detention and the department of judicial
138 administration by making large reductions in the non-public safety areas of the general
139 fund. This allows the various public safety related agencies to largely be spared from
140 most budget reductions in 2010;

141 9. Sheriff: The council identified additional funding for patrol and law
142 enforcement activities necessary to maintain patrol and law enforcement in the
143 unincorporated areas and the region as a whole. This budget restores much of the
144 unrealized furlough assumptions in the executive's proposed budget. These restorations
145 reinforce the council's commitment to public safety. In partnership with the sheriff's
146 office, the council mitigated these reductions by identifying other general fund savings
147 and finding new revenues. Nevertheless, the sheriff's office will have to absorb a one
148 percent reduction due to the budget shortfall;

149 10. District Court: This budget recognizes district court's caseload growth and
150 provides for revenue-backed growth from the addition of district court services to the city
151 of Burien. This budget restores the unrealized furlough assumptions in the executive's

152 proposed budget. The council identified general fund resources and other revenues that
153 continue support of the county's vital district court programs such as:

154 a. mental health court addressing legal problems more appropriately treated by
155 mental health professionals,

156 b. relicensing court allowing traffic offenders to deal with cases before they
157 become criminal matters, and

158 c. probation services protecting the public while reducing incarceration costs.

159 This budget ensures the court will continue to provide services throughout the
160 region by funding new judicial officers and staff to support the court's workload. This
161 budget also utilizes revenue from MIDD sales tax to expand mental health court to all
162 jurisdictions throughout the county, providing for the reduction of justice costs
163 throughout the county and cities;

164 11. Superior Court and Judicial Administration: This budget allocates funding
165 from the MIDD sales tax to sustain vital services in the superior court. This budget
166 allows for the continued operation of the second King County Law Library at the Norm
167 Maleng Regional Justice Center in Kent, as law libraries are vital services for citizens
168 without attorneys, known as pro se defendants, and their families. The county council
169 ensured that the 2010 budget preserves the critical adult and juvenile drug diversion
170 courts that address legal problems for individuals most appropriately rehabilitated
171 through the drug court's treatment programs. The budget also preserves the family
172 treatment court and the court's unified family court. The council has identified funding to
173 sustain programs in juvenile court services;

174 12. Public Defense: King County, through its office of the public defender,
175 contracts with nonprofit agencies to meet its commitment to justice for all citizens by
176 providing indigent defense services to those accused of a crime. As established in
177 Ordinance 16542, the council continues its commitment to a funding methodology for
178 certain felony cases that will sustain contract agency service levels while undertaking a
179 case-weighting study to help inform future service provision. This budget also maintains
180 the council's commitment to a July through June contracting period with the nonprofit
181 agencies for the provision of services, as well as meeting defense model assumptions for
182 annual staffing parity with the prosecuting attorney's office.

183 13. Prosecuting Attorney: This budget restores much of the unrealized furlough
184 assumptions in the executive's proposed budget. The prosecuting attorney controlled
185 county costs and implemented six furlough days in 2009. The council continues to
186 support the prosecutor's targeted enforcement programs leading to significant reductions
187 in auto theft, burglary and gun violence;

188 14. Adult and Juvenile Detention: The council maintained the necessary
189 funding levels for secure detention. The council also promotes the community
190 corrections programs that have controlled growth in the general fund. The budget fully
191 supports the prevention, intervention, treatment and alternatives to incarceration
192 programs created by the adult and juvenile justice operational master plans. These
193 programs have saved the county money and achieve better outcomes for those individuals
194 in contact with the criminal justice system. Further, the budget continues the Regional
195 Integrated Jail Project and support for youth housing options as an alternative to secure
196 detention;

197 15. Animal Care and Control: Public safety is animal care and control's first
198 priority. The council directs the executive to implement performance measures,
199 standards and expectations based on best practices for animal control with the intent of
200 improving response times to calls for assistance, cruelty investigation and public safety;

201 **HEALTH AND HUMAN SERVICES**

202 16. Public Health: The county is mandated to provide and fund public health
203 services. This budget decreases general fund support for public health by \$4.5 million to
204 \$26.5 million. While the department continues to implement operational efficiencies
205 developed through the public health operational master plan, service reductions cannot be
206 avoided. In addition, state reductions include elimination of colon health screenings and
207 immunization services at three public health centers, and reductions of HIV and STD
208 control, family planning and tobacco prevention services. To mitigate reductions in
209 services, the county will enter into innovative partnerships with other community
210 providers at the Northshore and Kent public health clinics. The council directs the
211 department to develop a longer term plan for delivery of public health center services in
212 Kent, with a focus on partnerships with other community providers.

213 17. Emergency Medical Services: Emergency medical services in King County
214 are award winning and provide industry best practice. This budget maintains the county's
215 commitment to emergency medical services through a regional response system.

216 18. Human Services: This budget recognizes the vital importance of human
217 services in our community. Due to the council's creation of funding sources over the past
218 several years, the county was able to prioritize and restore funding for legal services and

219 survivors of sexual assault and domestic violence in 2010. However, the overall ability
220 to fund human services has been impacted by the structural deficit.

221 This budget continues to allocate proceeds from the voter-approved veterans and
222 human services levy that continue vital investments in services and housing that prevent
223 and reduce homelessness and involvement in the criminal justice system. In 2008, the
224 council adopted the MIDD sales tax, creating an additional funding source for human
225 services. This budget allocates more than nearly \$53 million from the dedicated MIDD
226 sales tax to provide better access to mental health and chemical dependency treatment
227 and support. These investments yield significant cost savings to the region's emergency
228 medical system and to the criminal justice system by reducing recidivism;

229 **PHYSICAL ENVIRONMENT**

230 19. Reduced sales tax revenues, created a shortfall of over \$200 million in the
231 2010/2011 biennium for the transit division. The council remains committed to
232 maintaining bus service levels to meet current ridership and close the funding gap by:

233 a. implementing the findings of the 2009 Transit Performance Audit, including
234 bus route and staffing efficiencies,

235 b. deferring 140,000 Transit Now High Ridership Corridor and Developing
236 Areas services by requiring an extension to the Transit Now Implementation Plan,

237 c. using Transit Now funds, as necessary, to fund a RapidRide network bus
238 service that serves all of King County without changing the adopted Transit Now policy;

239 d. Adopting legislation, enacting a \$0.25 fare increase for all fare categories in
240 2011, except youth fares, while phasing out annual passes for seniors and disabled. This
241 action confirms the council's commitment to establishing parity between youth and

242 seniors and disabled categories of discounted transit fares and movement towards a
243 regionally standardized rate for ease of use between transit systems;

- 244 e. using one-time reserve funds to minimize reductions in bus service;
- 245 f. extending timelines for various capital projects and reducing future bus
246 purchases to reflect actual needs;
- 247 g. studying the issue of how to replace the aging trolley system;
- 248 h. enacting a tax-payer neutral property tax levy for public transportation that
249 will save more than 180,000 hours of bus service and help Washington state meet Urban
250 Partnership Agreement commitments of providing enhanced service on the SR 520
251 corridor; and
- 252 j. committing to a regional stakeholder process that examines how the transit
253 system should contract and, in the long term, how it should grow to become a cornerstone
254 of the region's mobility system;

255 20. Roads: This budget invests in the county road network by:

- 256 a. tempering our investments in regional maintenance facilities while the
257 Summit Pit sale is deferred for a year;
- 258 b. requiring, as part of the council-directed Roads Services Division
259 Operational Master Plan, a complete revisiting of the organizational structure and work
260 process of the division;
- 261 c. constructing the Novelty Hill Road Phase 1 project to meet regional
262 commitments and local capacity needs;
- 263 d. focusing additional investments by maintaining the roadway network that
264 exists today before increasing the overall lane capacity of the network; and

265 e. relying on a federal grant for construction of a replacement South Park
266 Bridge, otherwise the bridge must be closed and demolished for safety reasons;

267 21. Solid Waste Management: The solid waste division expects continued
268 reduction in tonnage. This budget maintains a level of service commensurate with the
269 anticipated tonnage reduction and does so without a rate increase. Additionally, as a
270 result of the potential Green river flooding, the council directed the executive to complete
271 a report detailing how appropriate disposal methods will be available for toxic-
272 contaminated flood debris for the 2009-2010 flooding season;

273 22. Wastewater Treatment: The council identified additional funds for the
274 wastewater treatment division rate stabilization fund by capturing operating budget
275 savings. Rate stabilization funds and deferral of capital projects are intended by the
276 council to reduce the projected sewer rate increase for 2011;

277 23. Water and Land Resources: This budget preserves the county's commitment
278 to agriculture. Due to potential Green river flooding, it also reprioritizes funds to respond
279 to that flooding.

280 a. Agriculture program: This budget restores funding to the county's
281 Agriculture Program that the executive eliminated. This restoration maintains support of
282 King County's small farms by providing technical assistance to farmers in marketing their
283 products.

284 b. Category III (Culver funds): This budget reserves over \$1.3 million for the
285 wastewater treatment division to respond to water pollution caused by potential Green
286 river flooding. At the end of the 2010 flood season, any remaining amount of that reserve

287 will be allocated to Category III funds (Culver program) and used for water quality
288 improvement projects;

289 24. Parks and Recreation: This budget maintains operations of thirty-nine parks
290 that the executive slated for mothballing;

291 **ANIMAL CARE AND CONTROL**

292 25. The council recognizes the need to make significant changes to animal care
293 and control functions. This budget discontinues funding for animal sheltering services
294 after January 31, 2010, and transitions animals from King County shelters to other
295 community organizations, as dictated by city contracts with those organizations. This
296 budget also requires that after June 30, 2010, no portion of the county's general fund will
297 be expended to subsidize King County's contracts with cities for animal control or for the
298 collection of animal licensing fees;

299 **GENERAL GOVERNMENT**

300 26. The council preserved direct services to the residents of King County. The
301 council demonstrated this commitment through implementation of ten-percent reductions
302 in the council and executive office budgets. The council also made significant reductions
303 in administrative and overhead services, such as finance, employee benefits and facilities
304 management. At the same time, the council continues to invest in critical economic
305 development activities and financial investment oversight functions.

306 27. Economic Development: Although economic development is not a
307 mandated local government function, the council's 2010 budget maintains a core set of
308 economic development functions that enable the county to partner with the private sector,

309 other jurisdictions, labor and environmental organizations to create and retain jobs in the
310 central Puget Sound region.

311 28. King County Investment Pool: The council is committed to strengthening
312 management of the county's multibillion-dollar investment pool, as recommended by the
313 council's investment pool advisory panel. Through actions taken in the council's budget
314 to enhance the county's credit analysis function, the council demonstrates its continued
315 commitment to ensuring that investment pool management is sufficiently robust to
316 oversee the county's investments and those of the county's partners in today's challenging
317 market conditions.

318 29. Administrative Reductions: The council's budget implements efficiencies
319 beyond those included in the executive's proposed budget in the county's internal service
320 agencies. The council thoroughly analyzed all internal service agencies and reprioritized
321 funds, creating additional reductions of nearly \$2 million, including \$1.5 million in the
322 general fund; and

323 30. Elections Service Reductions: The council is committed to maintaining fair,
324 open and accurate elections, and has provided adequate funding to ensure this outcome.
325 However, in an effort to preserve other direct services to the public, certain nonmandated
326 elections services are reduced or eliminated. Most notably, ballot drop boxes will not be
327 funded unless the county receives additional funding options from the state Legislature.

328 SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby
329 declared to be the legislative intent of the council that a veto of any proviso or
330 expenditure restriction that conditions the expenditure of a stated dollar amount or the use

331 of FTE authority upon the performance of a specific action by an agency shall thereby
332 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

333 SECTION 3. The 2010 Annual Budget is hereby adopted and, subject to the
334 provisions hereinafter set forth and the several amounts hereinafter specified or so much
335 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
336 hereby authorized to be distributed for salaries, wages and other expenses of the various
337 agencies and departments of King County, for capital improvements, and for other
338 specified purposes for the fiscal year beginning January 1, 2010, and ending December
339 31, 2010, out of the several funds of the county hereinafter named and set forth in the
340 following sections.

341 SECTION 4. The 2010/2011 Biennium Budget is hereby adopted and, subject to
342 the provisions hereinafter set forth and the several amounts hereinafter specified or so
343 much thereof as shall be sufficient to accomplish the purposes designated, appropriations
344 are hereby authorized out of several funds for the department of transportation
345 appropriation units to be distributed for salaries, wages and other expenses, for capital
346 improvements, and for other specified purposes for the fiscal biennium beginning January
347 1, 2010, and ending December 31, 2011.

348 SECTION 5. The department of transportation appropriations for the operation of
349 stormwater decant program, roads, roads construction transfer, marine division, airport,
350 airport construction transfer, transit, department of transportation director's office, transit
351 revenue vehicle replacement, wastewater equipment rental and revolving, equipment
352 rental and revolving, motor pool equipment rental and revolving, roads capital
353 improvement program, public transportation capital improvement program to include

354 airport, marine, Renton maintenance facility, transit and public transportation capital
355 fund, sections 125 through 139 of this ordinance respectively, shall not lapse until
356 December 31, 2011, as they encompass a twenty-four-month budget.

357 SECTION 6. Within the fund appropriations are sums to cover merit pay and
358 labor settlements. The county executive is authorized to distribute the required portions
359 of these funds among the affected positions in each operating fund effective January 1,
360 2010. In the event cost-of-living adjustments are greater than funding provided, all
361 budgets shall be augmented as required from funds available to the county not otherwise
362 appropriated, but only if an ordinance is transmitted to the council appropriating the
363 funds by appropriation unit.

364 SECTION 7. Notwithstanding sections 3 and 4 of this ordinance, sections 120,
365 121, 122, 123, 124, 137 and 138 of this ordinance take effect ten days after the
366 executive's approval, as provided in the King County Charter.

367 SECTION 8. COUNTY COUNCIL - From the general fund there is hereby
368 appropriated to:

369	County council	\$5,357,694
370	The maximum number of FTEs for county council shall be:	57.00

371 SECTION 9. COUNCIL ADMINISTRATION - From the general fund there is
372 hereby appropriated to:

373	Council administration	\$8,361,400
374	The maximum number of FTEs for council administration shall be:	54.10

375 SECTION 10. HEARING EXAMINER - From the general fund there is hereby
376 appropriated to:

399 SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

400 From the general fund there is hereby appropriated to:

401 Office of economic and financial analysis \$308,902

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

403 shall be: 2.50

404 SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby

405 appropriated to:

406 County executive \$322,596

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

408 SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is

409 hereby appropriated to:

410 Office of the executive \$3,635,504

411 The maximum number of FTEs for office of the executive shall be: 23.00

412 SECTION 19. OFFICE OF MANAGEMENT AND BUDGET - From the

413 general fund there is hereby appropriated to:

414 Office of management and budget \$4,299,664

415 The maximum number of FTEs for office of management and budget shall be: 31.00

416 P1 PROVIDED THAT:

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

418 council reviews and, by motion, acknowledges receipt of a report and supporting

419 proposed legislation from the office of management and budget detailing a review of the

420 feasibility and a plan for consolidating responsibilities for the provision of security and

421 weapons screening at King County courthouses. The office shall transmit the report to

422 the council by June 15, 2010. The office of management and budget, working with
423 representatives of the superior court, district court, office of the prosecuting attorney,
424 sheriff, the department of adult and juvenile detention, the facilities management division
425 and the security oversight committee created through Ordinance 16007 shall review the
426 manner in which current security services are provided and make recommendations to
427 consolidate the responsibilities for courthouse security. The report shall include a review
428 of existing services, a summary of the work of consultants that have been reviewing
429 county facility security as part of the county's security operational master plan and
430 recommendations from the security oversight committee. The report shall include a
431 review and analysis of the costs and supporting revenue structure of the potential new
432 structure for providing security. The office shall use this work to develop supporting
433 proposed legislation for council review that would allow for the consolidation of security
434 services and weapons screening. The legislation shall include recommendations for
435 reorganization and transfer of staff to the agency that will have full responsibility for
436 security services and a plan for adequately funding the proposed organization. The report
437 and legislation shall also identify the executive's plans for negotiating and implementing
438 agreements with the collective bargaining units affected by the proposed consolidation,
439 the schedules, resources needed for implementing program changes and milestones for
440 consolidation.

441 The report required to be submitted by this proviso must be filed in the form of a
442 paper original and an electronic copy with the clerk of the council, who shall retain the
443 original and provide an electronic copy to all councilmembers and to the committee

444 coordinator for the for the law, justice, health and human services committee or its
445 successor.

446 P2 PROVIDED FURTHER THAT:

447 Of this appropriation, \$100,000 may not be expended or encumbered until the
448 executive has submitted a report, and a motion for council acceptance of the report, on
449 possible efficiencies and cost savings that could result from assigning the fleet
450 administration division responsibility for maintaining county fleets, other than the transit
451 revenue vehicle fleet, that are not currently maintained by the fleet administration
452 division. This report and motion shall be transmitted to the council by May 1, 2010.

453 This report shall address, but not be limited to: (1) efficiencies that could result
454 from further consolidation of maintenance operations within the fleet administration
455 division; (2) cost savings that could result from such consolidation; (3) additional costs of
456 staffing, facilities, equipment, and financial/accounting systems that would be required
457 for this consolidation; (4) potential savings from schedule efficiencies and revised
458 overtime policies; (5) impact on any county contracts for services provided by private
459 sector firms; and (6) the steps necessary for the fleet administration division to assume
460 the management and maintenance of each fleet.

461 The report and motion required to be submitted by this proviso must be filed in
462 the form of a paper original and an electronic copy with the clerk of the council, who
463 shall retain the original and provide an electronic copy to all councilmembers and to the
464 committee coordinator for the physical environment committee or its successor.

465 P3 PROVIDED FURTHER THAT:

466 Of this appropriation, \$25,000 shall only be expended or encumbered if, by June
467 30, 2010, the executive transmits to the council a report on the role of the children and
468 family commission that includes: (1) the legal basis for the commission and its legal
469 responsibilities; (2) the activities undertaken by the commission; (3) commission
470 membership and terms of appointment; (4) the outcomes the commission has identified
471 and is working to achieve; (5) the commission's reporting requirements and copies of
472 recent reports; (6) historical revenues that support the commission or which the
473 commission allocates and historical expenditures and allocations of funds; and (7) how
474 the role of the commission relates to the county's adopted health, human service and
475 criminal justice policies and other county policies that impact children and families.

476 The report required to be submitted by this proviso must be filed in the form of a
477 paper original and an electronic copy with the clerk of the council, who shall retain the
478 original and provide an electronic copy to all councilmembers and to the committee
479 coordinator for the law, justice, health and human services or its successor.

480 SECTION 20. FINANCE - GF - From the general fund there is hereby
481 appropriated to:

482 Finance - GF \$3,902,998

483 SECTION 21. OFFICE OF STRATEGIC PLANNING AND PERFORMANCE
484 MANAGEMENT - From the general fund there is hereby appropriated to:

485 Office of strategic planning and performance management \$3,587,019

486 The maximum number of FTEs for office of strategic planning and performance
487 management shall be: 25.00

488 P1 PROVIDED THAT:

489 Of this appropriation, \$100,000 shall not be expended or encumbered until the
490 executive submits to the council a report on the implementation of performance
491 measures, standards and expectations based on best practices for animal control and
492 animal licensing functions.

493 Any report required to be submitted by this proviso must be filed in the form of a
494 paper original and an electronic copy with the clerk of the council, who shall retain the
495 original and provide an electronic copy to all councilmembers and to the committee
496 coordinator for the government accountability and oversight or its successor.

497 SECTION 22. SHERIFF - From the general fund there is hereby appropriated to:

498 Sheriff \$142,105,525

499 The maximum number of FTEs for sheriff shall be: 1,019.00

500 P1 PROVIDED THAT:

501 Of this appropriation, \$250,000 shall not be expended until the King County
502 auditor certifies in writing that the sheriff's office has fully cooperated with the auditor's
503 audit of traffic enforcement functions by the department of public safety in
504 unincorporated King County. The audit should either validate the sheriff's quantification
505 of costs, benefits and performance measures for the King County sheriff traffic
506 enforcement functions or, to the extent these have not been quantified by the sheriff,
507 quantify them and benchmark them against comparable jurisdictions.

508 The certification required by this proviso must be transmitted to the clerk of the
509 council by June 30, 2010, who shall retain the original and provide an electronic copy to
510 all councilmembers and to the committee coordinator for the law justice and health and

