



Signature Report

November 23, 2009

Ordinance 16717

Proposed No. 2009-0565.3

Sponsors Gossett

1 AN ORDINANCE that adopts the 2010 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2010, and ending December 31,
5 2010, and an ordinance that adopts the 2010/2011
6 Biennium Budget and makes appropriations for the
7 operation of the department of transportation and capital
8 improvements for the fiscal biennium beginning January 1,
9 2010, and ending December 31, 2011.

10
11 **PREAMBLE:**

12 Whether it is your family budget or our county budget, we all have
13 experienced financial losses this year. During these tough economic
14 times, the council has not lost sight of its duty to protect the county's most
15 vulnerable residents. The council, through this budget; prioritized the
16 following: restoring domestic violence and sexual assault services;
17 minimizing cuts to criminal justice agencies; preserving existing bus

18 service; transitioning the care of stray animals; keeping our parks open,
19 and exercising fiscal restraint.

20 Human services provide shelter, jail diversion, counseling, jobs training
21 and many other basic needs. Their value in our community cannot be
22 disputed. While we could not fund all the programs previously provided,
23 we were able restore funding for legal services, counseling, and shelter for
24 domestic violence and sexual assault survivors. This was realized by
25 utilizing the flexibility provided by the state legislature to reprioritize
26 mental illness and drug dependency dollars and by delaying some capital
27 projects.

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

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

40 Additionally, the budget saves money in the long term by transitioning
41 animals from King County shelters to other community organizations and
42 eliminating the general fund subsidy for animal care and control functions.
43 As the regional provider of bus service, we understand the importance of
44 maintaining a reliable bus system. To address the transit budget deficit,
45 the council realigned funds by reducing passenger-only ferry service
46 allowing us to maintain current levels of bus service. Savings also were
47 realized by implementing recommendations outlined in a council
48 mandated audit.

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

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

58 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

63 through contracts with many suburban cities for police protection, jail services and
64 municipal court services; and local services to unincorporated areas, such as sheriff
65 protection, agriculture, roads, surface water management, local parks and land use
66 regulation.

67 B. Under the King County Charter, the metropolitan King County council sets
68 policy and adopts budgets for the county. The 2010 budget totals \$5 billion, of which
69 \$629 million is in the general fund. Additionally, within that budget is a biennial
70 department of transportation budget totaling \$1.52 billion.

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

80 D. Annexation: The growth management act envisions cities as the local
81 governments service providers for urban areas and county governments as the local
82 service providers in rural areas. The council has encouraged the urban unincorporated
83 areas of King county to annex to surrounding cities or incorporate. The 2010 budget
84 reflects a savings of over \$2 million associated with the successful annexation of a
85 portion of the north highline unincorporated area to the city of Burien. Voters have

86 approved additional annexations of areas which are expected to reduce county costs in
87 2011.

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

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

96 **EFFICIENCY**

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

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

108 3. Mental Illness and Drug Dependency ("MIDD"): MIDD revenues fund
109 mental health and chemical dependency services that focus on prevention, recovery and
110 reduction of unnecessary involvement in the criminal justice and emergency medical
111 systems. Due to a state law change, \$12.9 million of MIDD revenues can now fund
112 mental health, chemical dependency and therapeutic court programs that otherwise would
113 have been eliminated. The council prioritized existing strategies including services that
114 prevent youth from entering the criminal justice system, youth and family therapy, and
115 counseling for survivors of sexual assault.

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

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

126 a. whether services within the department of transportation could be
127 consolidated;

128 b. whether facilities management division project management staffing is
129 appropriate;

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

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

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

137 7. This budget assumes savings of \$18.7 million from implementing
138 recommendations of the 2009 Transit Performance Audit. These savings, combined with
139 extensive reductions in the transit capital program and nonservice elements of the
140 operating program, will enable Metro Transit to avoid the nine-percent service reduction
141 (310,000 service hours) proposed by the executive;

142 **PUBLIC SAFETY**

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

148 9. Sheriff: The council identified additional funding for patrol and law
149 enforcement activities necessary to maintain patrol and law enforcement in the
150 unincorporated areas and the region as a whole. This budget restores much of the
151 unrealized furlough assumptions in the executive's proposed budget. These restorations
152 reinforce the council's commitment to public safety. In partnership with the sheriff's
153 office, the council mitigated these reductions by identifying other general fund savings

154 and finding new revenues. Nevertheless, the sheriff's office will have to absorb a one
155 percent reduction due to the budget shortfall;

156 10. District Court: This budget recognizes district court's caseload growth and
157 provides for revenue-backed growth from the addition of district court services to the city
158 of Burien. This budget restores the unrealized furlough assumptions in the executive's
159 proposed budget. The council identified general fund resources and other revenues that
160 continue support of the county's vital district court programs such as:

161 a. mental health court addressing legal problems more appropriately treated by
162 mental health professionals,

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

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

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

171 11. Superior Court and Judicial Administration: This budget allocates funding
172 from the MIDD sales tax to sustain vital services in the superior court. This budget
173 allows for the continued operation of the second King County Law Library at the Norm
174 Maleng Regional Justice Center in Kent, as law libraries are vital services for citizens
175 without attorneys, known as pro se defendants, and their families. The county council
176 ensured that the 2010 budget preserves the critical adult and juvenile drug diversion

177 courts that address legal problems for individuals most appropriately rehabilitated
178 through the drug court's treatment programs. The budget also preserves the family
179 treatment court and the court's unified family court. The council has identified funding to
180 sustain programs in juvenile court services;

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

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

195 14. Adult and Juvenile Detention: The council maintained the necessary
196 funding levels for secure detention. The council also promotes the community
197 corrections programs that have controlled growth in the general fund. The budget fully
198 supports the prevention, intervention, treatment and alternatives to incarceration
199 programs created by the adult and juvenile justice operational master plans. These

200 programs have saved the county money and achieve better outcomes for those individuals
201 in contact with the criminal justice system. Further, the budget continues the Regional
202 Integrated Jail Project and support for youth housing options as an alternative to secure
203 detention;

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

208 **HEALTH AND HUMAN SERVICES**

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

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

223 18. Human Services: This budget recognizes the vital importance of human
224 services in our community. Due to the council's creation of funding sources over the past
225 several years, the county was able to prioritize and restore funding for legal services and
226 survivors of sexual assault and domestic violence in 2010. However, the overall ability
227 to fund human services has been impacted by the structural deficit.

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

236 **PHYSICAL ENVIRONMENT**

237 19. Reduced sales tax revenues, created a shortfall of over \$200 million in the
238 2010/2011 biennium for the transit division. The council remains committed to
239 maintaining bus service levels to meet current ridership and close the funding gap by:

- 240 a. implementing the findings of the 2009 Transit Performance Audit, including
241 bus route and staffing efficiencies,
- 242 b. deferring 140,000 Transit Now High Ridership Corridor and Developing
243 Areas services by requiring an extension to the Transit Now Implementation Plan,
- 244 c. using Transit Now funds, as necessary, to fund a RapidRide network bus
245 service that serves all of King County without changing the adopted Transit Now policy;

246 d. Adopting legislation, enacting a \$0.25 fare increase for all fare categories in
247 2011, except youth fares, while phasing out annual passes for seniors and disabled. This
248 action confirms the council's commitment to establishing parity between youth and
249 seniors and disabled categories of discounted transit fares and movement towards a
250 regionally standardized rate for ease of use between transit systems;

251 e. using one-time reserve funds to minimize reductions in bus service;

252 f. extending timelines for various capital projects and reducing future bus
253 purchases to reflect actual needs;

254 g. studying the issue of how to replace the aging trolley system;

255 h. enacting a tax-payer neutral property tax levy for public transportation that
256 will save more than 180,000 hours of bus service and help Washington state meet Urban
257 Partnership Agreement commitments of providing enhanced service on the SR 520
258 corridor; and

259 j. committing to a regional stakeholder process that examines how the transit
260 system should contract and, in the long term, how it should grow to become a cornerstone
261 of the region's mobility system;

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

263 a. tempering our investments in regional maintenance facilities while the
264 Summit Pit sale is deferred for a year;

265 b. requiring, as part of the council-directed Roads Services Division
266 Operational Master Plan, a complete revisiting of the organizational structure and work
267 process of the division;

268 c. constructing the Novelty Hill Road Phase 1 project to meet regional
269 commitments and local capacity needs;

270 d. focusing additional investments by maintaining the roadway network that
271 exists today before increasing the overall lane capacity of the network; and

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

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

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

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

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

291 b. Category III (Culver funds): This budget reserves over \$1.3 million for the
292 wastewater treatment division to respond to water pollution caused by potential Green
293 river flooding. At the end of the 2010 flood season, any remaining amount of that reserve
294 will be allocated to Category III funds (Culver program) and used for water quality
295 improvement projects;

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

298 **ANIMAL CARE AND CONTROL**

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

306 **GENERAL GOVERNMENT**

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

313 27. Economic Development: Although economic development is not a
314 mandated local government function, the council's 2010 budget maintains a core set of
315 economic development functions that enable the county to partner with the private sector,
316 other jurisdictions, labor and environmental organizations to create and retain jobs in the
317 central Puget Sound region.

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

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

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

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

340 SECTION 3. The 2010 Annual Budget is hereby adopted and, subject to the
341 provisions hereinafter set forth and the several amounts hereinafter specified or so much
342 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
343 hereby authorized to be distributed for salaries, wages and other expenses of the various
344 agencies and departments of King County, for capital improvements, and for other
345 specified purposes for the fiscal year beginning January 1, 2010, and ending December
346 31, 2010, out of the several funds of the county hereinafter named and set forth in the
347 following sections.

348 SECTION 4. The 2010/2011 Biennium Budget is hereby adopted and, subject to
349 the provisions hereinafter set forth and the several amounts hereinafter specified or so
350 much thereof as shall be sufficient to accomplish the purposes designated, appropriations
351 are hereby authorized out of several funds for the department of transportation
352 appropriation units to be distributed for salaries, wages and other expenses, for capital
353 improvements, and for other specified purposes for the fiscal biennium beginning January
354 1, 2010, and ending December 31, 2011.

355 SECTION 5. The department of transportation appropriations for the operation of
356 stormwater decant program, roads, roads construction transfer, marine division, airport,
357 airport construction transfer, transit, department of transportation director's office, transit

358 revenue vehicle replacement, wastewater equipment rental and revolving, equipment
359 rental and revolving, motor pool equipment rental and revolving, roads capital
360 improvement program, public transportation capital improvement program to include
361 airport, marine, Renton maintenance facility, transit and public transportation capital
362 fund, sections 125 through 139 of this ordinance respectively, shall not lapse until
363 December 31, 2011, as they encompass a twenty-four-month budget.

364 SECTION 6. Within the fund appropriations are sums to cover merit pay and
365 labor settlements. The county executive is authorized to distribute the required portions
366 of these funds among the affected positions in each operating fund effective January 1,
367 2010. In the event cost-of-living adjustments are greater than funding provided, all
368 budgets shall be augmented as required from funds available to the county not otherwise
369 appropriated, but only if an ordinance is transmitted to the council appropriating the
370 funds by appropriation unit.

371 SECTION 7. Notwithstanding sections 3 and 4 of this ordinance, sections 120,
372 121, 122, 123, 124, 137 and 138 of this ordinance take effect ten days after the
373 executive's approval, as provided in the King County Charter.

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

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

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

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

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

384 Hearing examiner \$608,059

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

386 SECTION 11. COUNTY AUDITOR - From the general fund there is hereby
387 appropriated to:

388 County auditor \$1,576,130

389 The maximum number of FTEs for county auditor shall be: 16.90

390 SECTION 12. OMBUDSMAN/TAX ADVISOR - From the general fund there is
391 hereby appropriated to:

392 Ombudsman/tax advisor \$1,146,556

393 The maximum number of FTEs for ombudsman/tax advisor shall be: 10.00

394 SECTION 13. KING COUNTY CIVIC TELEVISION - From the general fund
395 there is hereby appropriated to:

396 King County civic television \$625,502

397 The maximum number of FTEs for King County civic television shall be: 6.00

398 SECTION 14. BOARD OF APPEALS - From the general fund there is hereby
399 appropriated to:

400 Board of appeals \$704,407

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

402 SECTION 15. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the
403 general fund there is hereby appropriated to:

404 Office of law enforcement oversight \$357,042

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

406 SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

407 From the general fund there is hereby appropriated to:

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

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

410 shall be: 2.50

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

412 appropriated to:

413 County executive \$322,596

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

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

416 hereby appropriated to:

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

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

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

420 general fund there is hereby appropriated to:

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

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

423 P1 PROVIDED THAT:

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

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

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

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

448 The report required to be submitted by this proviso must be filed in the form of a
449 paper original and an electronic copy with the clerk of the council, who shall retain the

450 original and provide an electronic copy to all councilmembers and to the committee
451 coordinator for the for the law, justice, health and human services committee or its
452 successor.

453 P2 PROVIDED FURTHER THAT:

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

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

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

472 P3 PROVIDED FURTHER THAT:

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

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

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

489 Finance - GF \$3,902,998

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

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

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

495 P1 PROVIDED THAT:

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

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

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

505 Sheriff \$142,105,525

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

507 P1 PROVIDED THAT:

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

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

