



Legislation Text

File #: 2006-0473, Version: 3

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

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

B. As the legislative branch of government, the metropolitan King County council sets policy for the county. It funds county services through the exercise of its authority to adopt an annual budget for the county. To provide these services, the council has adopted a 2007 budget totaling \$3.86 billion, of which \$628 million is in the general fund. This represents a total reduction of \$24 million less than proposed by the county executive.

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

D. The county's prudent financial management and low level of debt have earned the highest possible

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

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

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

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

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

3. **Sheriff's office.** Through Motion 12337, the council accepted the sheriff's blue-ribbon panel report, which contained forty-three findings relating to leadership, supervision, performance reviews, complaint handling, organizational structure, internal oversight and public trust in the sheriff's office. The council funds several of the most critical recommendations from that report, including the office of law enforcement oversight, enhanced deputy sheriff supervision, money for improved recruiting, and resources for a comprehensive human resources plan. A dedicated reserve to fund potential costs of new sergeants in 2007 or future years is also created.

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

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

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

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

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

8. **Capital Project Oversight Pilot Project.** The council's budget funds a new function within the King County Auditor's office to oversee King County's large capital construction projects, with the mission of controlling cost overruns and unforeseen expansion of project scopes, schedules and budgets, as has been experienced on other King County projects in the past year. The office will be a pilot project for 2007. It will reside in the oversight and performance assurance section within the King County auditor's office, which is an independent agency of the legislative branch. The office will be staffed by two term-limited employees overseeing the work of expert consultants who will provide independent oversight and performance assurance on four priority capital projects: the Harborview Ninth and Jefferson Building, the Brightwater treatment plant, the King County Jail's Integrated Security project and Jail Health project and the Accountable Business

Transformation project for integration of payroll, finance, human resource and budget management. The office will also evaluate county-mandated procurement practices.

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

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

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

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

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

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

2. **Open Space.** The council's budget follows through on recommendations from the conservation futures citizen oversight committee for open space acquisitions and provides cities with matching funds to allow communities throughout King County to enjoy the benefits of open space.

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

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

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

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

increase in fees.

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

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

1. **Prevention over Detention.** Resources to maintain and expand implementation of the council's successful Adult Justice Operational Master Plan ("AJOMP") and Juvenile Justice Operational Master Plan ("JJOMP") are added. These plans call on the county's law and justice agencies to reduce the costs of secure detention through the use of alternatives to detention, treatment programs, and process improvements.

Alternatives to secure detention implemented through AJOMP and JJOMP are being utilized at rates much higher than expected. As a result, this budget funds planning efforts to ensure that these programs can grow and the county can continue to reap savings from lower jail population and reduced crime. It also funds adult learning programs that promote life skills and reduce reoffending.

2. **Public Health.** The council has spearheaded a strategic planning process known as the Public Health Operational Master Plan ("PHOMP") to develop a long-term sustainable strategy for public health in King County. This budget asks that the PHOMP examine options for restructuring health care services provided by the department of public health. The council finds that the current model for delivery of clinical services is not financially sustainable and that there are opportunities to achieve better health outcomes by coordinating with the community health care safety net to produce a more effective system of care. Pending the work of the PHOMP, \$7.8 million is included in the budget to ensure two public health centers in North King County can continue operating until June 30, 2007 and creates a designated reserve to continue the operation of

the centers for all of 2007 to allow time for a transition plan to be developed.

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

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

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

I. The 2007 budget embodies years of previous council policy direction and coordination that have stabilized criminal justice spending, created priorities for human services, implemented best business practices, instituted strategic planning and performance measurement, initiated strategic analysis of technology projects, and laid the foundation for prudent fiscal management. The outcomes of these strategic policies are seen in ongoing levels of efficiencies and cost savings in the current budget. These efficiencies and savings can be seen in the following ways:

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

2. **Lower Adult Detention.** This budget benefits from past investments to reduce secure detention

population, reduce recidivism through treatment, and improve criminal case processing efficiency. In 2000, the executive projected that the adult secure jail average daily population ("ADP") would exceed three thousand seven hundred by 2007. Instead, this budget appropriates funds for an adult jail ADP of two thousand five hundred five. Absent the council's policies the county would have had to build a new jail costing \$5 million to \$20 million annually for operations and \$40 to \$120 million in capital costs.

3. **Lower Juvenile Detention.** Likewise, implementation of JJOMP has led to a juvenile detention ADP that is half of what it was. This budget maintains existing juvenile justice programs and also continues the council's policy direction on program sustainability. In 2005, the council directed the executive to ensure that proven and effective programs receive sustained sources of funding after grants or pilot project funding runs out. The goal was to ensure that the county maintains effective programs and continues to reap the benefits of reduced detention costs. The county has saved \$3 million each year since 2002 as a result of these policies.

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

5. **Technology Oversight.** The Council-adopted technology governance process protects the public's investment in information technology by establishing a process for oversight and standards for all information technology projects undertaken in the county. Prior to council adoption of a governance process for information technology projects, the county's investments in technology lacked a strategic, comprehensive

approach. For example, all technology projects countywide are now required to follow the best practices in IT project management and are tracked centrally.

6. **Assessor.** The council's strategic investments for information technology in the Assessor's office have increased county revenues by timely capturing property taxes on new construction, with efficiencies that have enabled reduction in this budget of four administrative positions for a savings of \$273,722 annually.

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

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

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

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

SECTION 3. The 2007 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the

purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements and for other specified purposes for the fiscal year beginning January 1, 2007, and ending December 31, 2007, out of the several funds of the county hereinafter named and set forth in the following sections.

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

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

County council	\$5,660,302
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The maximum number of FTEs for county council shall be:	57.00
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SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Council administration	\$8,807,522
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The maximum number of FTEs for council administration shall be:	61.10
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SECTION 7. HEARING EXAMINER - From the current expense fund there is hereby appropriated to:

Hearing examiner	\$720,648
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The maximum number of FTEs for hearing examiner shall be:	5.00
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SECTION 8. COUNTY AUDITOR - From the current expense fund there is hereby appropriated to:

County auditor	\$1,516,655
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The maximum number of FTEs for county auditor shall be:	12.00
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P1 PROVIDED THAT:

The county auditor's 2007 work program shall include a performance audit of capital planning and budgeting by the facilities management division of the department of executive services. The audit shall examine best practices in the areas of project development and planning, project management, budgeting and accounting, and asset management. The audit shall also review and evaluate county policies, procedures and

practices in relation to those recognized best practices. The auditor may engage consulting services for technical assistance on the audit.

SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby appropriated to:

Ombudsman/tax advisor	\$1,112,900
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The maximum number of FTEs for ombudsman/tax advisor shall be:	11.00
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SECTION 10. KING COUNTY CIVIC TELEVISION - From the current expense fund there is hereby appropriated to:

King County civic television	\$675,395
The maximum number of FTEs for King County civic television shall be:	7.00

SECTION 11. BOARD OF APPEALS - From the current expense fund there is hereby appropriated to:

Board of appeals	\$641,623
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The maximum number of FTEs for board of appeals shall be:	4.00
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SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the current expense fund there is hereby appropriated to:

Office of law enforcement oversight	\$404,172
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The maximum number of FTEs for office of law enforcement oversight shall be:	4.00
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SECTION 13. CHARTER REVIEW COMMISSION - From the current expense fund there is hereby appropriated to:

Charter review commission	\$483,006
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$483,006 shall be encumbered or expended only to fund five term-limited temporary positions and related expenses for the King County charter review commission and related work as follows: sixty percent of that amount shall be encumbered or expended by the executive to fund three term-

limited temporary positions and other related expenses to staff the King County charter review commission and the remaining forty percent shall be encumbered or expended by the council to fund two term-limited temporary positions and other related expenses to assist the council in monitoring the work of the commission and reviewing the commission's recommendations.

SECTION 14. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the current expense fund there is hereby appropriated to:

Office of economic and financial analysis \$200,000

The maximum number of FTEs for office of economic and financial analysis shall be:

2.00

P1 PROVIDED THAT:

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

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

County executive \$296,301

The maximum number of FTEs for county executive shall be:

2.00

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

Office of the executive \$3,624,024

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

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

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

The maximum number of FTEs for office of management and budget shall be: 45.00

P1 PROVIDED THAT:

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

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

P2 PROVIDED FURTHER THAT:

By February 1, 2007, the executive shall submit to the council for review and approval by ordinance an emergency medical services strategic plan for the next levy period beginning in 2008. The plan shall show the proposed levy program at two funding levels: (1) the base level for carrying forward the current program

adjusted for inflation and population growth; and (2) the base level plus service and capital enhancements proposed to improve advanced life support and strategic initiatives. Prior to submittal of the strategic plan, the executive shall consult with the cities required to approve the final levy proposal as required by RCW 84.52.069. \$100,000 of this appropriation shall not be expended or encumbered until the emergency medical services strategic plan has been submitted to the council.

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

P3 PROVIDED FURTHER THAT:

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

The clinical services restructuring plan shall include: (1) an assessment of the capacity of the current community health care safety net, including the public health centers; (2) a review of each clinical service area, including access and outreach, to determine whether the service fulfills a public health need; (3) for each service that does fulfill a public health need, an examination of the appropriate role of the department of public health in meeting that need; (4) an evaluation of alternative models through which the department of public health can fulfill its roles, such as by providing the service directly, contracting with other organizations to provide the service, making financial contributions to other organizations or providing or financing of facilities; and (5) in order that the current level of services can continue to be provided, options for timely and smooth

transition of those clinical services for which it is determined the department of public health does not have a direct service role.

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

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive submits to the council a report identifying, in priority order, by fund, all current individual King County capital improvement projects for which total project cost estimates, in addition to any previous project expenditures, exceed \$10,000,000. The report shall also include projects delivered through alternative contracting or financing mechanisms, such as general contractor/construction manager, lease/lease-back, projects financed under Internal Revenue Ruling 63-20 and lease-to-own. The report shall describe the criteria used to prioritize the project list.

For each project on the list, the report shall include the following information: (1) the date funds were first appropriated to the capital improvement project; (2) reasons for any significant delay and/or significant rescoping; (3) current scope of work; (4) current schedule; (5) current budget including identification of increased cost over time; (6) delivery method, including identification of financing and contracting

mechanisms; (7) a description of the project's prioritized ranking at the time it first received appropriation and its priority ranking as of January 1, 2007, and the basis for these rankings; and (8) whether the project is consistent with or has been significantly altered from its original scope and purpose.

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the office of management and budget, consistent with section 126 of this ordinance, distributes unrestricted, unencumbered and nonappropriated funds that have become available during 2007 among the adopted policy reserves in sufficient amounts to meet the adopted targets for these reserves as reflected in the adopted General Fund Financial Plan. This shall be demonstrated through proposed revisions to the General Fund Financial Plan in the quarterly management and budget reports. Nothing in this proviso shall limit the executive's authority to propose new categories of reserves or to propose changes in the size of previously established reserves.

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

Finance - CX	\$3,136,518
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SECTION 19. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$2,246,932
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The maximum number of FTEs for business relations and economic development

shall be: 14.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation: (1) \$4,500 shall be expended only on the Federal Way Chamber of Commerce Economic Development Breakfast; (2) \$2,500 shall be expended only on the Federal Way Chamber of

Commerce International Exchange Program; (3) \$16,000 shall be expended only on the Greater Skyway Business Association; (4) \$15,000 shall be expended only on the Metropolitan Development Council; (5) \$50,000 shall be expended only on the King County Lands Commission Barns and Farms program for the preservation of historic barns; (6) \$50,000 shall be expended only on the PortJobs program; and (7) \$25,000 shall be expended only on the Southwest King County Chamber of Commerce.

P1 PROVIDED THAT:

Of this appropriation, \$38,324 shall be expended only for urban unincorporated economic development coordination staff efforts. The executive shall submit to council a report, by April 1, 2007, containing proposed rural economic development policy amendments for consideration in the 2008 update of the Comprehensive Plan. The report on updated rural economic development policies should reflect the rural economic development strategies the executive has developed.

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

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

Sheriff	\$123,027,380
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The maximum number of FTEs for sheriff shall be:	1,021.00
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P1 PROVIDED THAT:

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

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

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

Drug enforcement forfeits \$650,729

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

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

Office of emergency management \$1,566,511

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

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

Executive services - administration \$2,593,086

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

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

Human resources management \$9,469,939

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

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the council has approved by motion a plan submitted by the executive to implement a comprehensive countywide employee performance management system. The executive shall transmit the plan and proposed motion to the council by May 1, 2007.

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

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

Cable communications	\$205,032
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The maximum number of FTEs for cable communications shall be:	1.00
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SECTION 26. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property services	\$3,145,059
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The maximum number of FTEs for property services shall be:	28.00
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ER1 EXPENDITURE RESTRICTION:

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

SECTION 27. FACILITIES MANAGEMENT - CX - From the current expense fund there is hereby appropriated to:

Facilities management - CX	\$2,306,432
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The maximum number of FTEs for facilities management - CX shall be:	33.40
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SECTION 28. RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense

fund there is hereby appropriated to:

Records, elections and licensing services \$26,360,599

The maximum number of FTEs for records, elections and licensing services

shall be: 167.33

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$737,472 shall be expended or encumbered only for enhanced election services as listed in the 2007 Requested Budget Reprioritization Detail for Technical Adjustment TA01 of the REALS 2007 Base Budget Changes. It is the intent of council to consider a supplemental appropriations ordinance if costs are greater and cannot be funded from underexpenditures.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the council has reviewed and approved by motion a report that describes opportunities to improve enforcement of animal cruelty laws in King County, information that the council requested in Motion 12297.

The report and proposed motion shall be submitted by the executive by February 1, 2007, in the form of 11 copies filed with the clerk of the council, who will retain the original and will forward a copy to each councilmember and to the lead staff of the labor, operations and technology committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until: (1) the executive has transmitted appointments to fill all vacancies on the King County animal control citizen's advisory committee, together with proposed confirmation motions and information on the appointees, and the council has confirmed all appointees; and (2) the executive has submitted and the council has reviewed and approved by motion, a plan for ongoing administrative support of the King County animal control citizen's advisory committee.

The proposed appointment motions, the plan for administrative support and the proposed motion approving the plan shall be submitted by the executive by April 15, 2007, in the form of 11 copies filed with the

clerk of the council, who will retain the original and will forward a copy to each councilmember and to the lead staff of the labor, operations and technology committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$1,051,209 shall be expended solely to accomplish the tasks described in the "Implement Vote By Mail" section of the 2007 Requested Budget Reprioritization Detail for Technical Adjustment TA03 of the REALS 2007 Base Budget Changes, and only after the council has reviewed and approved by motion the following documents submitted by the executive: (1) a report that identifies: (a) the estimated capital and operating cost of regional voting centers and drop boxes, including staffing costs for temporary workers and sheriff deputies that may be needed at regional voting centers and in the transport of ballots; (b) the location of regional voting centers and drop boxes; and (c) the security measures that will be put in place for regional voting centers and drop boxes; (2) a security plan that addresses, to the council's satisfaction, security related to facilities, personnel, electronic systems, including both equipment and software, and ballots; and (3) a detailed plan for the transition to vote-by-mail. The detailed plan for the transition to vote-by-mail shall include a detailed list of the tasks required for implementing vote-by-mail, showing task duration, dependencies between tasks, resource requirements and availability, timing of tasks, milestone dates and other relevant information. The tasks shall include a comparative analysis of available options for election equipment and software, including equipment and software to be purchased with the Help America Vote Act grant funding that the county has been awarded, as part of preparing the business case for purchase of that equipment and software, taking into consideration relative security, cost, reliability, functionality and usability, among other relevant factors.

The report, security plan, transition plan and proposed motion shall be submitted in the form of 11 copies filed with the clerk of the council, who will retain the original and will forward a copy to each councilmember and to the lead staff of the council's committee-of-the-whole, or its successor. The transition plan shall be filed by February 15, 2007.

Motion 12299 required the executive to submit an election security plan by July 31, 2007, and Ordinance 15523 required the executive to submit a plan for further improving and maintaining voter registration records, which was due August 15, 2006, and these plans have not yet been submitted.

SECTION 29. PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney	\$53,994,047
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The maximum number of FTEs for prosecuting attorney shall be:	504.60
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SECTION 30. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering	\$119,897
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SECTION 31. SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court	\$42,294,437
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The maximum number of FTEs for superior court shall be:	395.50
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 shall be expended solely for the community outreach and mentoring program within juvenile court services.

SECTION 32. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$23,994,290
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The maximum number of FTEs for district court shall be:	231.75
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P1 PROVIDED THAT:

By April 1, 2007, the district court shall submit to the council for its review a report detailing the status of the court's contracting with cities for municipal court services, the status of the court's facilities master plan, especially the status of facilities in the cities of Bellevue and Kent, and the court's progress in implementing operational master plan recommendations approved by the council in Ordinance 15195.

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

SECTION 33. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration \$18,464,861

The maximum number of FTEs for judicial administration shall be: 215.50

SECTION 34. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor \$687,461

SECTION 35. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board \$299,928

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

SECTION 36. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues \$538,208

SECTION 37. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency \$1,043,000

SECTION 38. EXECUTIVE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Executive contingency \$1,000,000

SECTION 39. INTERNAL SUPPORT - From the current expense fund there is hereby appropriated to:

Internal support \$7,621,199

SECTION 40. ASSESSMENTS - From the current expense fund there is hereby appropriated to:

Assessments \$19,728,851

The maximum number of FTEs for assessments shall be: 225.00

SECTION 41. HUMAN SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Human services CX transfers \$22,054,912

SECTION 42. GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

General government CX transfers \$3,858,222

SECTION 43. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Public health and emergency medical services CX transfers \$23,455,401

SECTION 44. PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Physical environment CX transfers \$6,972,363

SECTION 45. CIP CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CIP CX transfers \$15,895,540

SECTION 46. JAIL HEALTH SERVICES - From the current expense fund there is hereby appropriated to:

Jail health services \$25,276,404

The maximum number of FTEs for jail health services shall be: 159.80

P1 PROVIDED THAT:

By April 1, 2007, the department of public health in consultation with jail health services shall submit to the council for its review a report detailing the status of the implementation of the electronic medical records

system, the progress in the completion of the clinical spaces remodel of jail health services's operations at the King County Correctional Facility and the progress in implementing its strategic business plan and business case approved by the council in Motion 12146.

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

SECTION 47. ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and juvenile detention	\$112,245,453
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The maximum number of FTEs for adult and juvenile detention shall be:	964.92
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended solely for the learning center program within the division of community corrections.

ER2 EXPENDITURE RESTRICTION:

Of the amount appropriated in this item, no more than \$63,069 may be spent for the juvenile detention division's vision testing pilot project. The expenditures for this program shall include: equipment acquisition; the costs of county support staff; and contracting for continued optometrist services.

SECTION 48. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$37,119,417
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The maximum number of FTEs for office of the public defender shall be:	20.75
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P1 PROVIDED THAT:

Prior to the issuance of any requests for proposals for dependency services, the executive shall submit for the review and approval by motion a report on any significant proposed modifications to the office of the

public defender's contracting for dependency services. The report shall: (1) detail the specific rationale for putting dependency hearings currently handled under existing contracts out to bid; (2) identify the potential outcomes and efficiencies which might result from any proposed change in contracting, especially to families served by defense attorneys in dependency hearings in the superior court; and (3) detail the scope of work expected to be carried out by the winning bidder or bidders. Upon the completion of the selection process, the executive shall transmit to the council a description of the funding and business model that will be followed by the successful bidder or bidders.

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

SECTION 49. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,873,387
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SECTION 50. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:

noproof	Children and family
set-aside - community services division	\$14,060,990

The maximum number of FTEs for children and family set-aside - community services division shall be: 25.00

P1 PROVIDED THAT:

Of this appropriation, \$11,073,227 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2007 proposed budget, a variance of up to ten percent from the amounts listed below may be adjusted administratively without council approval.

The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

Abused Deaf Women's Advocacy Services	\$54,282
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ACAP	\$5,000
Advocates for Abused and Battered Lesbians	\$42,603
African American Elders Program	\$60,000
Algona/Pacific Senior Center	\$10,000
Asian Counseling and Referral Services	\$17,077
Asian and Pacific Islander Women and Family Safety Center	\$10,000
Atlantic Street Center	\$50,898
Auburn Food Bank	\$5,000
Auburn Youth Resources	\$148,809
Austin Foundation	\$6,500
Bellevue Boys & Girls Club	\$10,000
Bellevue Schools Foundation	\$5,000
Black Diamond Community Center - Capital Project	\$30,000
Black Diamond Community Center - Seniors	\$40,144
Bridle Trails Park Foundation	\$2,500
Boys & Girls Club of Federal Way & Auburn	\$10,000
Catholic Community Services	\$25,714
Center for Human Services	\$111,099
Central House	\$30,000
Central Youth and Family Services	\$36,099
Child Care Resources	\$187,204
Chinese Information and Service Center - Cultural Navigator Project	\$25,000
City of Burien - Highline Senior Center	\$45,872
City of Carnation - Economic Development	\$20,000

City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of Milton - Senior Services	\$5,000
City of North Bend - Annexation Feasibility Study	\$35,000
City of Pacific - Senior Outreach	\$14,912
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Local Transportation	\$15,000
Clean Dreams Project	\$120,000
Community Schools of Renton	\$5,000
Consejo Counseling and Referral Service	\$125,924
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$134,286
Development of Island Teens	\$10,000
District Seven - PTA Boosters	\$45,600
District Seven - Service Clubs	\$21,600
Domestic Abuse Women's Network	\$155,682
Domestic Abuse Women's Network - Vashon Island Domestic Abuse Services	\$20,000
Eastside Adult Day Health	\$40,000
Eastside Domestic Violence Program	\$196,402
Eastside Legal Assistance Program	\$40,000
Elder and Adult Day Services (EADS)	\$20,000
Elder Friends Adult Day Health	\$20,000
Elder Health Northwest	\$19,361
Enumclaw VFW Memorial Rehabilitation	\$8,500

Evergreen Club	\$25,911
Executive Service Corps	\$30,000
Fall City Community Association	\$50,000
Family Services	\$17,916
Fauntleroy Community Association	\$5,000
Federal Way Festival Day	\$5,000
Federal Way Martin Luther King, Jr. Day Celebration	\$1,000
Federal Way Senior Center - Lakeland	\$35,000
Federal Way Youth and Family Services	\$82,060
Feet First	\$15,000
Food Lifeline	\$162,000
Franklin High School PTSA	\$10,000
Fremont Public Association	\$331,434
Fremont Public Association - Broadview Emergency Shelter	\$20,000
Fremont Public Association - Community Action Team	\$32,500
Fremont Public Association - Housing Counseling & Predatory Lending	\$32,000
Fremont Public Association - Working Wheels & Community Garage	\$35,000
Friends of the Children	\$30,000
Friends of Youth	\$266,215
FUSION	\$10,000
Green River Community College Foundation	\$10,000
Greenbridge Foundation	\$100,000
Greenwood Senior Activity Center	\$15,000
Harborview Medical Center	\$154,818

Hate Free Zone	\$50,000
Helping Link	\$10,000
Highline Community College Foundation	\$10,000
Highline YMCA	\$250,000
History Link	\$55,000
Hopelink	\$50,000
Institute for Washington's Future	\$35,500
Juvenile Justice community agencies	\$24,545
Juvenile Justice Evaluation	\$25,000
Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
Kent Valley Youth and Family Services	\$166,709
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
King County Jobs Initiative	\$551,727
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$481,537
Kirkland Boys & Girls Club	\$25,000
Korean Women's Association	\$19,000
Lafayette Playground Committee	\$25,000
Lake Washington Schools Foundation	\$2,500
Leadership Eastside	\$6,000
Learning Disabilities Association	\$24,447
Maple Valley Community Center	\$79,291
Mercer Island Boys & Girls Club	\$10,000
Mercer Island Children & Family Commission	\$15,000

Mercer Island Youth and Family Services	\$36,099
Mount Si Senior Center	\$57,883
Museum of History and Industry - King County Civic Literacy Initiative	\$50,000
National Alliance for the Mentally Ill (NAMI) - Eastside	\$25,000
National Alliance for the Mentally Ill (NAMI) - Greater Seattle	\$25,000
National Alliance for the Mentally Ill (NAMI) - South King County	\$25,000
Neighborhood House	\$75,000
New Beginnings	\$14,434
New Connections	\$10,000
Nisei Veterans' Community Hall	\$200,000
North Helpline	\$40,000
Northshore Senior Center	\$24,000
Northshore Senior Center - Lake Washington Adult Day Center	\$15,000
Northshore Youth and Family Services	\$115,451
Northwest Harvest	\$100,000
Northwest Immigrant Rights Project	\$50,000
Northwest Mentoring and Educational Center	\$60,000
Northwest Senior Activity Center	\$15,000
Open Arms Perinatal	\$25,000
Pacific Science Center	\$30,000
Parklake Boys and Girls Club	\$80,000
Pasefika	\$7,000
Pioneer Human Services	\$36,099
Preston Community Association - Mill Site Revitalization	\$35,000

Puget Sound Farmers Markets	\$50,000
Racial Disparity Project	\$50,000
Rainier Vista Boys and Girls Club	\$500,000
Refugee Women's Alliance	\$54,282
Reinvesting In Youth	\$278,530
Renton Area Youth and Family Services	\$170,092
ROOTS	\$40,000
Rosehedge	\$30,000
Ruth Dykeman Children's Center	\$117,607
Safe Havens Domestic Violence Court Services	\$32,000
Salvation Army	\$14,434
Seattle Aquarium - New Currents Capital Project	\$250,000
Seattle Children's PlayGarden	\$30,000
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$7,558
Seattle Sports Commission	\$25,000
Senior Services System	\$216,665
Society of Counsel Representing Accused Persons	\$299,090
South King County Multi-service Center	\$10,000
Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$10,000
Southwest Youth and Family Services	\$39,099
Team Child	\$229,982

Tenants Union	\$40,000
The VERA Project	\$50,000
Thomas Jefferson High School	\$90,000
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
Valley Cities Counseling & Consultation	\$5,000
Vashon Be Prepared	\$10,000
Vashon Parks District	\$10,000
Vashon Youth and Family Services	\$56,099
Washington Adult Day Care Alliance	\$10,594
West Hill Community Council	\$10,000
White Center Community Development Association	\$10,000
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
World Class Aquatics Foundation	\$10,000
WSU Cooperative Extension Addition	\$78,054
YMCA of Auburn	\$5,000
YMCA of Greater Seattle	\$18,354
Young Life - Low Income Housing Remodel Project	\$20,000
Youth Care	\$71,773
Youth Eastside Services	\$243,177
Youth Systems	\$39,169
YWCA	\$249,980

SECTION 51. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO WORK TRAINING

PROGRAM - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers to work training program \$1,731,380

SECTION 52. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO PUBLIC HEALTH - From

the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers to public health \$4,242,625

SECTION 53. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR COMMUNITY AND

HUMAN SERVICES ADMINISTRATION - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside transfers for community and human services administration \$573,734

SECTION 54. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO HOUSING

OPPORTUNITY - From the children and family set-aside fund there is hereby appropriated to:

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

SECTION 55. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - adult \$924,234

SECTION 56. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - juvenile \$6,900

SECTION 57. STORMWATER DECANT PROGRAM - From the road fund there is hereby

appropriated to:

Stormwater decant program \$531,218

SECTION 58. ROADS - From the road fund there is hereby appropriated to:

Roads \$75,053,797

The maximum number of FTEs for roads shall be: 600.73

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive has transmitted to the council an ordinance amending K.C.C. chapter 14.70, Transportation Concurrency Management, to require an annual report that explains the technical assumptions, land use changes, network changes and other parameters that are used to update the concurrency model and which shall be submitted to the council along with the annual update to the traffic concurrency model required by K.C.C. 14.70.270.

The proposed ordinance shall also establish an independent expert review panel on concurrency, which shall: (1) review the annual report on the concurrency model update; and (2) evaluate proposed changes to the transportation concurrency process and model developed by the road services division and reviewed by a working group with representation from the department of transportation, the council and the auditor.

The proposed ordinance required to be submitted by this proviso must be filed by March 31, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the transportation committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall be expended or encumbered solely for a concurrency study and only after the council has approved by motion a work program submitted by the executive for the study and the scope, schedule and selection criteria for a consultant to conduct the study. Consistent with the recommendations of the report on concurrency modeling practices conducted for the auditor, it is the intent of the council that the roads services division and its consultant develop a new roads concurrency process and model and that this new process and model be developed in time to be evaluated by an independent expert review panel and submitted to the council as part of the 2008 Comprehensive Plan update.

The work program shall, at a minimum, include: (1) the establishment of a collaborative working group to include representatives from the department of transportation, the council and the auditor; (2) a review of the

findings and recommendations of the Report on the King County Concurrency Modeling Review, July 2006, prepared for the King County auditor and the roads services division's ongoing efforts to implement the audit recommendations; (3) consideration of a new concurrency process and model, with an explanation of any divergence from the audit recommendations; and (4) development of proposed amendments to the King County Comprehensive Plan and to K.C.C chapter 14.70, Transportation Concurrency Management, for submittal no later than March 1, 2008, as part of the 2008 major update of the Comprehensive Plan.

The working group shall provide input throughout the duration of the work program and shall review proposed changes to the concurrency process and model. The work program shall coordinate its activities with the independent expert review panel, which shall also review and comment on proposed changes to the concurrency process and model.

The proposed motion and work program required to be submitted by this proviso must be filed by March 31, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation \$2,000,000 shall not be expended or encumbered until the council approves by motion a work plan transmitted by the executive for an alternatives analysis of the Vashon Highway Preservation project (CIP Project 300310).

The alternatives analysis shall provide an evaluative framework for meeting the county's responsibilities to the county road system on Vashon Island with respect to the Vashon Highway Preservation project. The alternatives analysis work plan shall include at least three alternatives for the Vashon Highway project for study and evaluation. Project alternatives shall include a "no-build" option and alternative roadway alignments. Evaluative criteria shall include, but not be limited to, the following project considerations: operating efficiencies and cost effectiveness including life cycle cost analysis of project alternatives; environmental impacts; traffic impacts including those to nonmotorized modes; and community impacts. The work plan and

proposed motion for the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be used, schedule, milestones and budget for the work.

The executive shall submit the work plan for the alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the capital budget committee and the transportation committee, or their successors.

P4 PROVIDED FURTHER THAT:

Of this appropriation \$2,000,000 shall not be expended or encumbered until the council approves by motion a work plan transmitted by the executive for an alternatives analysis of the Dockton Road South project (CIP Project 300208).

The alternatives analysis shall provide an evaluative framework for meeting the county's responsibilities to the county road system on Vashon Island with respect to the Dockton Road South project. The alternatives analysis work plan shall include at least three alternatives for the Dockton Road South project for study and evaluation. Project alternatives shall include a "no-build" option and alternative roadway alignments. Evaluative criteria shall include, but not be limited to, the following project considerations: operating efficiencies and cost effectiveness including life cycle cost analysis of project alternatives; environmental impacts; traffic impacts including those to nonmotorized modes; and community impacts. The work plan and proposed motion for the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be used, schedule, milestones and budget for the work.

The executive shall submit the proposed motion and the work plan for the alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the capital budget committee and the transportation committee, or their successors.

P5 PROVIDED FURTHER THAT:

Of this appropriation \$2,000,000 shall not be expended or encumbered until the council approves by motion a work plan transmitted by the executive for an alternatives analysis of the Dockton Road North project (CIP Project 300111).

The alternatives analysis shall provide an evaluative framework for meeting the county's responsibilities to the county road system on Vashon Island with respect to the Dockton Road North project. The alternatives analysis work plan shall include at least three alternatives for the Dockton Road North project for study and evaluation. Project alternatives shall include a "no-build" option and alternative roadway alignments. Evaluative criteria shall include, but not be limited to, the following project considerations: operating efficiencies and cost effectiveness including life cycle cost analysis of project alternatives; environmental impacts; traffic impacts including those to nonmotorized modes; and community impacts. The work plan and proposed motion for the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be used, schedule, milestones and budget for the work.

The executive shall submit the proposed motion and the work plan for the alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the capital budget committee and the transportation committee, or their successors.

SECTION 59. ROADS CONSTRUCTION TRANSFER - From the road fund there is hereby appropriated to:

Roads construction transfer	\$39,399,968
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SECTION 60. SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is hereby appropriated to:

Solid waste post-closure landfill maintenance	\$3,639,005
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The maximum number of FTEs for solid waste post-closure landfill maintenance shall be:

1.00

SECTION 61. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement \$5,143,918

The maximum number of FTEs for river improvement shall be: 12.00

SECTION 62. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$2,708,363

The maximum number of FTEs for veterans services shall be: 7.00

SECTION 63. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$23,374,689

The maximum number of FTEs for developmental disabilities shall be: 18.75

SECTION 64. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration \$2,195,699

The maximum number of FTEs for community and human services administration shall be: 13.00

SECTION 65. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance \$2,605,220

The maximum number of FTEs for recorder's operation and maintenance shall be: 8.50

SECTION 66. ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911 \$19,004,323

The maximum number of FTEs for enhanced-911 shall be: 10.00

SECTION 67. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health \$132,997,594

The maximum number of FTEs for MHCADS - mental health shall be: 81.25

SECTION 68. VETERANS SERVICES LEVY - From the veterans services levy fund there is hereby appropriated to:

Veterans services levy \$12,655,111

The maximum number of FTEs for veterans services levy shall be: 11.50

P1 PROVIDED THAT:

By April 16, 2007, the executive shall submit to the council for its review and approval by motion a revised financial plan for the veterans and family services levy that covers the full six years of the levy period and includes actual 2006 revenues and expenditures and target fund balance amounts that are sufficient to meet cash flow and levy transition needs.

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

SECTION 69. HEALTH AND HUMAN SERVICES LEVY - From the health and human services levy fund there is hereby appropriated to:

Health and human services levy \$13,585,550

The maximum number of FTEs for health and human services levy shall be: 4.50

P1 PROVIDED THAT:

By April 16, 2007, the executive shall submit to the council for its review and approval by motion a revised financial plan for the human services levy that covers the full six years of the levy period and includes

actual 2006 revenues and expenditures and target fund balance amounts that are sufficient to meet cash flow and levy transition needs.

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

SECTION 70. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$14,121,407
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P1 PROVIDED THAT:

Of this appropriation, \$950,000 shall be expended by 4Culture for the 4Culture Arts Program and \$800,000 shall be expended by 4Culture for the 4Culture Heritage program.

SECTION 71. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$43,704,092
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The maximum number of FTEs for emergency medical services shall be:	108.12
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until an emergency medical services strategic plan for the next levy period beginning in 2008 has been submitted to the council review and approval by ordinance. The plan shall show the proposed levy program at two funding levels: (1) the base level for carrying forward the current program adjusted for inflation and population growth; and (2) the base level plus service and capital enhancements proposed to improve advanced life support and strategic initiatives. Prior to submittal of the strategic plan, the executive shall consult with the cities required to approve the final levy proposal as required by RCW 84.52.069.

The proposed ordinance and plan required to be submitted by this proviso must be filed by February 1,

2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

SECTION 72. WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services	\$28,923,992
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The maximum number of FTEs for water and land resources shared services

shall be:	211.92
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$274,000 shall be expended only for the Agriculture program and shall not be expended unless: (1) ordinances have been enacted imposing a natural resource conservation special assessment for collection in 2007 and authorizing an interlocal agreement with the King Conservation District regarding the assessment; and (2) the executive certifies to the council on or before December 31, 2006, that the interlocal agreement has been signed by King County and the King Conservation District.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$64,000 shall be expended solely for the following programs and in the following amounts:

Denny Creek Watershed Study	\$4,000
Friends of the Trail	\$50,000
Lake Stewardship Milfoil Reduction	\$10,000

ER3 EXPENDITURE RESTRICTION:

From the Category III funds (Culver program), the following amounts shall be expended solely on the following:

Cedar River Council	\$50,000
EarthCorps	\$200,000

Ecological Restoration Crews	\$112,000
Friends of Hylebos	\$60,000
Friends of Issaquah Salmon Hatchery	\$20,000
Waterworks Block Grant Program	\$550,000
Waterworks Program Management	\$110,000
WSU Extension	\$334,100

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the council approves by motion a report submitted by the executive on noxious weed control by county land managers. The report shall include a detailed list of county lands, the responsible land manager and an evaluation of the land manager's effort to control noxious weeds, with an emphasis on county land with a history of repeated infestations. The report shall contain recommendations on how county land managers might better control weeds on county land. This report shall cover lands managed by the roads division, parks and recreation division, water and land resources division, solid waste division, wastewater division, facilities management division and metro transit division.

The executive shall file the report and proposed motion by June 15, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and the lead staff for the growth management and natural resources committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation \$130,000 and 1.5 FTEs shall be dedicated to supporting the programmatic and staffing needs of the Cedar River council. The executive shall transmit a report to the county council by June 30, 2007. This report shall present alternatives including the options and feasibility of absorbing this body of work into the normal operations of the division.

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

of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee, or its successor.

SECTION 73. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services \$24,117,101

The maximum number of FTEs for surface water management local drainage services

shall be: 114.15

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended unless the water and land resources division provides a report by March 31, 2007, assessing whether there are long-term cost benefits to retrofitting existing surface water management facilities using low-impact development standards versus maintaining existing facilities.

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

SECTION 74. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system \$18,947,508

The maximum number of FTEs for automated fingerprint identification system

shall be: 91.00

SECTION 75. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse \$23,142,626

The maximum number of FTEs for MHCADS - alcoholism and substance abuse

shall be: 37.65

SECTION 76. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$12,914,505

SECTION 77. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants \$595,166

The maximum number of FTEs for youth sports facilities grants shall be: 1.00

SECTION 78. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program \$1,306,620

The maximum number of FTEs for noxious weed control program shall be: 11.36

SECTION 79. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Development and environmental services \$33,235,509

The maximum number of FTEs for development and environmental services shall be: 237.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,264 and 2 TLTs shall be used only for two Environmental Scientist III positions to support the critical areas review section.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$35,000 of the current expense allocation shall be expended solely for the purpose of ensuring that phone service is improved by reducing the amount of time persons making phone inquiries must remain on-line before leaving a message or speaking with a staff member. This expenditure also shall be

used by the department to create and monitor performance measures relating to phone service by staff to ensure timely responses to inquiries received.

The executive shall file a report on phone service improvements by July 31, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resource committee, or its successor.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall be not be expended unless the executive submits to the council a report on the rural permit coordinator focusing on the following: (1) the number of permits and inquiries that the rural permit coordinator could be expected to receive over a calendar year, based on historical levels of permit activity in the Rural Area; (2) whether there has been a discernable improvement in the amount of time and costs for permit approval for rural residents; (3) what efforts have been made by the department to maximize the interaction between the rural permit coordinator and rural residents, by seeking to find locations in the three primary rural areas, which are the Snoqualmie Valley, Maple Valley/Enumclaw and Vashon Island for the rural permit coordinator to be located on a rotating basis; (4) what efforts have been made to coordinate with the rural ombudsman to address or identify emerging issues that uniquely affect the lives of rural residents; and (5) the response of rural residents as to the impact or perceived effectiveness of recently adopted regulations for home-based businesses for improving their ability to sustain a business.

The executive shall file the report by July 31, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the growth management and natural resources committee, or its successor.

SECTION 80. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement I fund there is hereby appropriated to:

OMB/Duncan/Roberts lawsuit administration \$501,352

SECTION 81. OMB/2006 FUND - From the risk abatement/2006 fund fund there is hereby

appropriated to:

OMB/2006 fund \$650,000

SECTION 82. PARKS AND RECREATION - From the parks 2004 levy fund there is hereby

appropriated to:

Parks and recreation \$23,084,309

The maximum number of FTEs for parks and recreation shall be: 155.98

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive submits to the council a report identifying potential routes for the development of an equestrian trail through Marymoor park to connect with the Bridal Crest and Sammamish trails. The report shall include a cost estimate and identify an appropriate funding source.

The executive shall file the report by April 15, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and the lead staff for the growth management and natural resources committee, or its successor.

SECTION 83. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health \$180,792,290

The maximum number of FTEs for public health shall be: 1,190.73

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended to fund one FTE and related costs solely for the purposes of maintaining the communicable disease epidemiology program.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$410,000 shall be expended to fund 4.1 FTEs and related costs solely for the purposes of maintaining the epidemiology, planning and evaluation program.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation: (1) \$53,000 shall be expended solely for community health centers of King County; (2) \$70,000 shall be expended solely for the Pike Place Market clinic; and (3) \$35,000 shall be expended solely for the Puget Sound neighborhood health center.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive submits a report to the council with recommendations on the medical examiner. The report shall examine the historic and projected workload of the office of the medical examiner in comparison to professional standards and other comparable metropolitan areas. The report shall include recommended staff and funding levels that would allow the office of the medical examiner to fulfill its mandatory responsibilities, provide excellent customer service to the criminal justice system and the public at large and ensure compliance with professional standards.

The executive shall file the report by March 15, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the board of health and the law, justice and human services committee, or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered unless by April 1, 2007, the department of public health has submitted to the council for its review a report detailing an implementation plan for the unallocated budget reduction of \$3,200,000. The department shall document any proposed program reductions or changes, any plans to identify new revenues, any underexpenditure by program and how other efficiencies might reduce expenditures or increase revenues. The report shall quantify the amounts identified for each programmatic or other change and also show the potential impacts of the reductions on services, including, but not limited to, showing populations, geographic areas or lines of business that would be affected by reductions or program changes.

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

for the board of health and the law, justice and human services committee, or their successors.

P3 PROVIDED FURTHER THAT:

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

The clinical services restructuring plan shall include: (1) an assessment of the capacity of the current community health care safety net, including the public health centers; (2) a review of each clinical service area, including access and outreach, to determine whether the service fulfills a public health need; (3) for each service that does fulfill a public health need, an examination of the appropriate role of the department of public health in meeting that need; (4) an evaluation of alternative models through which the department of public health can fulfill its roles, such as by providing the service directly, contracting with other organizations to provide the service, making financial contributions to other organizations or providing or financing of facilities; and (5) in order that the current level of services can continue to be provided, options for timely and smooth transition of those clinical services for which it is determined the department of public health does not have a direct service role.

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

steering committee.

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

P4 PROVIDED FURTHER THAT:

It is the intent of the council to evaluate and develop an implementation plan for how the county can best improve the health of children, given limited resources. This work shall be conducted through the Public Health Operational Master Plan ("PHOMP") steering committee, which shall develop options for a plan for submittal to the council.

In order to support this work, by May 31, 2007, the department of public health in consultation with the PHOMP steering committee shall submit a report to the council on the health of children in King County. The report shall: (1) identify the most significant health problems and conditions affecting children currently as well as those problems and conditions that will impact their future health; (2) identify the major factors, including social, economic, dietary, demographic and environmental determinants, that contribute to these health problems; and (3) identify evidence-based best practices and innovations that can appropriately be undertaken by the department of public health and that have the greatest likelihood of having a measurable and significant impact on alleviating the contributing factors that lead to health problems for children.

If lack of access to health care is determined to be one of the major factors leading to health problems for children, the report shall also identify: (1) the barriers that prevent children from achieving consistent access to health care, including preventive, primary, specialty, emergency and hospital care; (2) the infrastructure and practices needed in the health care and insurance systems to ensure that children have consistent access to preventive care and a medical home; and (3) the options regarding the role the department of public health can play in overcoming barriers to consistent access to health care and in creating, coordinating

and fostering these health care and insurance system reforms, including through working with other governments and private sector organizations.

In addition, of this appropriation, \$250,000 shall only be expended or encumbered for costs related to an access and outreach pilot project to enroll eligible children in state and federal health insurance programs. By January 15, 2007, the executive shall transmit to the council for review and approval by motion evaluation criteria to measure and track the outcomes of this project, including the impact of the project on children's health and the success of the project in connecting children to consistent access to preventive care and a medical home. By thirty days after the end of each quarter, the executive shall transmit to the council a status report that measures the project against the adopted evaluation criteria.

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered unless, by March 31, 2007, the department of public health submits a report on pedestrian fatalities in King County. The report shall evaluate the manner, cause and location of pedestrian deaths in the county and shall present options for improving pedestrian safety.

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

SECTION 84. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner	3,958,420
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The maximum number of FTEs for medical examiner shall be:	26.00
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SECTION 85. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river

improvements fund there is hereby appropriated to:

Inter-county river improvement \$102,795

SECTION 86. GRANTS - From the grants fund there is hereby appropriated to:

Grants \$18,753,329

The maximum number of FTEs for grants shall be: 67.46

SECTION 87. JAG GRANT - From the grants tier 1 fund there is hereby appropriated to:

JAG grant \$189,126

SECTION 88. YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth employment \$6,763,670

The maximum number of FTEs for youth employment shall be: 49.58

SECTION 89. DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby appropriated to:

Dislocated worker program administration \$5,623,645

The maximum number of FTEs for dislocated worker program administration shall be: 35.00

SECTION 90. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby appropriated to:

Federal housing and community development \$18,740,186

The maximum number of FTEs for federal housing and community development shall be: 32.75

SECTION 91. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration \$5,346,810

The maximum number of FTEs for natural resources and parks administration

shall be: 29.60

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended unless the parks division provides a report by March 30, 2007, that identifies and assesses the legal and financial challenges to the completion of the Raging River trail.

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

SECTION 92. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste \$101,237,406

The maximum number of FTEs for solid waste shall be: 422.85

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall solely be expended to coordinate the preparation of study by an independent consultant, which shall include recommendations on the feasibility of a waste-to-energy strategy for disposal of the county's mixed municipal waste stream, or a portion thereof. The selected contractor must have national and international experience in conducting reviews of waste-to-energy technologies.

The study shall include a review of: (1) the state of current waste-to-energy technology including environmental impacts effects on global warming and Kyoto Treaty compliance; (2) the costs of design, engineering and construction of a waste-to-energy facility sized and designed to address King County's waste stream or a portion thereof; (3) the annual operational costs of such a facility and the estimated retail cost of energy produced; (4) the market for energy at the projected costs; (5) the required transfer station collection/transportation infrastructure; (6) the projected volume and methodology for disposal of ash byproduct; (7) an analysis of the utilization of waste-to-energy facilities elsewhere in the world; and (8)

strategies for addressing concerns regarding public support and acceptance.

The division will invite and incorporate recommendations from the metropolitan solid waste management advisory committee and the solid waste advisory committee into the preparation the request for proposals. Upon completion of the draft study, the council, the metropolitan solid waste management advisory committee and the solid waste advisory committee will also receive a draft. The reviewers from the advisory committees will be invited to comment on the draft or attach an addendum before the final report is transmitted to the county council.

The study required by this proviso shall be filed by July 31, 2007, and must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee, or its successor.

P1 PROVIDED THAT:

Of this appropriation, \$540,000 shall not be expended or encumbered until the council adopts by motion a report and recommendations submitted by the executive on the financial savings or policy advantages gained by insourcing of solid waste recyclable hauling work currently provided by third-party vendors. The report shall discuss alternatives to insourcing and shall include a five-year projection of insourcing-related program costs, including vehicle replacement plans, estimated employee escalation costs and other costs associated with absorbing this body of work and a five-year projection of the impact of those program costs on solid waste disposal fees.

The proposed motion, report and recommendations required to be submitted by this proviso shall be filed by March 31, 2007, and must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee and the operating budget committee, or their successors.

P2 PROVIDED FURTHER THAT:

The executive shall create a reserve in the amount of \$2,000,000 in the solid waste fund financial plan.

The purpose of this reserve is to support the analysis of converting natural gas fired steam plants to plants fired by wood debris, which historically has been disposed of in county landfill.

The executive shall provide by July 31, 2007, a written report to the council, evaluating utilizing wood as an alternative energy source in order to provide heat to county facilities, whether owned or leased. The report shall include an evaluation of climate impacts, a cost/benefit analysis to the county regarding investing in alternative energy production, the financial viability of such an operation if such an investment were made, and an analysis of the benefit of prepaying county energy bills.

The executive shall file 12 copies of the report with the clerk of the council, who will forward copies to each councilmember and to the lead staff for the growth management and natural resources committee and the operating budget committee, or their successor.

SECTION 93. AIRPORT - From the airport fund there is hereby appropriated to:

Airport	\$12,824,604
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The maximum number of FTEs for airport shall be:	45.75
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SECTION 94. AIRPORT CONSTRUCTION TRANSFER - From the airport fund there is hereby appropriated to:

Airport construction transfer	\$1,400,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$60,000 shall be expended solely for the LDA Noise Impact Study.

SECTION 95. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz)	\$2,873,814
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The maximum number of FTEs for radio communication services (800 MHz) shall be:	14.00
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SECTION 96. I-NET OPERATIONS - From the I-NET operations fund there is hereby appropriated

to:

I-Net operations \$3,218,938

The maximum number of FTEs for I-NET operations shall be: 10.00

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the council approves by motion an updated business plan submitted by the executive for I-Net operations. The updated business plan shall update all sections of the I-Net Operations and Maintenance Plan dated August 2004. The updated business plan shall also include an expanded section providing an equipment replacement plan and a new section providing an analysis of the use of I-Net as a regional emergency communication tool.

The executive shall file by September 15, 2007, the updated business plan and a proposed motion in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee, or its successor.

SECTION 97. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment \$95,690,309

The maximum number of FTEs for wastewater treatment shall be: 598.70

SECTION 98. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service \$149,057,384

SECTION 99. TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit \$501,510,197

The maximum number of FTEs for transit shall be: 3,832.75

P1 PROVIDED THAT:

The transit division shall not enter into, or authorize its contractor to enter into, any new agreements, or

extend any such existing agreements, for exterior bus advertising that involve covering any portion of a bus side window.

SECTION 100. DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby appropriated to:

DOT director's office \$5,888,702

The maximum number of FTEs for dot director's office shall be: 33.00

P1 PROVIDED THAT:

Of this appropriation, \$400,000 may not be expended or encumbered until the department has transmitted to the council, for approval by motion, an alternatives analysis report for construction of a pedestrian facility along the north side of Issaquah-Fall City Road from Issaquah Pine Lake Road to the Pacific Cascade Freshman Campus School. The alternatives analysis report shall include scope, schedule and itemized engineer's estimate information for no less than four project alternatives including construction of a sidewalk. The alternatives analysis report shall also include identification of potential funding sources for the pedestrian facility project.

The alternatives analysis report and motion is due on February 28, 2007, and must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee, or its successor.

SECTION 101. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund there is hereby appropriated to:

Transit revenue vehicle replacement \$6,456,867

SECTION 102. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management \$34,450,878

The maximum number of FTEs for safety and claims management shall be: 27.00

SECTION 103. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water pollution control equipment fund there is hereby appropriated to:

Wastewater equipment rental and revolving \$2,245,948

SECTION 104. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$31,087,931

The maximum number of FTEs for finance and business operations shall be:

215.80

SECTION 105. DES EQUIPMENT REPLACEMENT - From the DES IT equipment replacement fund there is hereby appropriated to:

DES equipment replacement \$783,268

SECTION 106. OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of information resources management \$2,155,797

The maximum number of FTEs for office of information resources management shall be:

10.00

P1 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the council reviews and by motion acknowledges receipt of a revised executive recommendation and a transition plan for the printing and graphic arts operations that addresses any labor, legal and financial issues resulting from the executive recommendation regarding printing and graphic arts operations after June 30, 2007.

The revised executive recommendation, transition plan and proposed motion shall be filed by March 31, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the operating budget committee, or its successor.

SECTION 107. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby appropriated to:

Geographic information systems \$4,241,888

The maximum number of FTEs for geographic information systems shall be: 31.00

SECTION 108. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits \$182,497,904

The maximum number of FTEs for employee benefits shall be: 10.00

P1 PROVIDED FURTHER THAT:

Of this appropriation, \$397,000 shall not be spent or encumbered until the executive transmits and council approves by motion a report that shall address specifically for the Puget Sound Health Alliance Database project: (1) how grant funds will offset the county's investments in the project; (2) the amount the county has been reimbursed by the Puget Sound Health Alliance as a result of grant funds and analysis fees received by the Alliance; (3) how the project will be overseen by the county; (4) how the county will use the database to identify peer county and city public employers to compare King County employee benefit costs; and (5) what the year two deliverables and payment schedule are.

The report and motion must be filed by May 1, 2007, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the labor, operations and technology committee, or its successor.

SECTION 109. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service \$42,713,496

The maximum number of FTEs for facilities management internal service shall be: 329.01

P1 PROVIDED THAT:

Of this appropriation \$100,000 shall not be expended or encumbered until the council has approved by motion an integrated work plan submitted by the executive that incorporates the coordination and integration of the adult and juvenile detention facility master plan, the superior court facility master plan and the regional justice center site master plan with other criminal justice planning efforts.

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including, but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The detailed work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395558, Regional Justice Center site master, plan and CIP Project 395712, Adult and Juvenile Detention FMP.

The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in

the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.

SECTION 110. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management \$28,338,068

The maximum number of FTEs for risk management shall be: 21.00

SECTION 111. ITS - TECHNOLOGY SERVICES - From the information and telecommunication - data processing fund there is hereby appropriated to:

ITS - technology services \$30,313,597

The maximum number of FTEs for ITS - technology services shall be: 151.00

SECTION 112. ITS - TELECOMMUNICATIONS - From the information and telecommunication - telecommunication fund there is hereby appropriated to:

ITS - telecommunications \$2,418,929

The maximum number of FTEs for ITS - telecommunications shall be: 8.00

SECTION 113. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving \$11,048,333

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

SECTION 114. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving \$10,854,791

The maximum number of FTEs for motor pool equipment rental and revolving shall be: 21.00

SECTION 115. ITS - PRINTING AND GRAPHIC ARTS - From the printing and graphic arts services

fund there is hereby appropriated to:

ITS - printing and graphic arts \$1,736,409

The maximum number of FTEs for ITS - printing and graphic arts shall be: 16.00

SECTION 116. LIMITED G.O. BOND REDEMPTION - From the limited G.O. bond redemption fund there is hereby appropriated to:

Limited G.O. bond redemption \$154,057,890

SECTION 117. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption \$47,757,112

SECTION 118. STADIUM G.O. BOND REDEMPTION - From the stadium G.O. bond redemption fund there is hereby appropriated to:

Stadium G.O. bond redemption \$2,215,200

SECTION 119. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2007-2012 is incorporated in this ordinance as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment B to this ordinance.

Fund	Fund Name	Amount
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3151	CONSERVATION FUTURES SUBFUND	\$12,161,566
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$13,260,231
3180	SURFACE & STORM WATER MANAGEMENT CONSTRUCTION	\$1,091,477
3220	HOUSING OPPORTUNITY ACQUISITION	\$16,002,470
3310	BUILDING MODERNIZATION & CONSTRUCTION	\$28,384,076
3346	INFORMATION SYSTEMS	\$2,260
3380	AIRPORT CONSTRUCTION	\$2,732,000
3391	WORKING FOREST 96 BD SBFD	\$1,416
3392	TITLE 3 FORESTRY	\$425,436
3434	TECHNOLOGY BOND - 1996	\$3,025
3435	96 TECH SYSTEMS BND SBFND	\$1,011
3461	REGIONAL JUSTICE CENTER PROJECT	\$1,528
3471	ECS LEVY SUBFUND	\$52,000
3473	RADIO COMM SRVS CIP FUND	\$730,000
3490	PARKS FACILITIES REHABILITATION	\$4,104,165
3641	PUBLIC TRANS CONST-UNREST	\$68,225,863
3672	ENVIRONMENTAL RESOURCE	\$566
3673	CRITICAL AREAS MITIGATION	\$696,708
3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$9,736,463
3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$10,984,462
3691	TRNSF OF DEV CREDIT PROG	\$1,500,245
3771	OIRM CAPITAL PROJECTS	\$10,320,400
3781	ITS CAPITAL FUND	\$1,682,184

3791	HARBORVIEW MEDICAL CENTER/MEI 2000 PROJECTS	\$984,922
3803	LTD TAX GO BAN REDEMPTION 2001	\$88,000,000
3840	FARMLAND & OPEN SPACE ACQ	\$26,876
3841	FARMLAND PRESVTN 96 BDNFD	\$2,547
3850	RENTON MAINTENANCE FACILITY	\$1,273,000
3873	HMC CONSTRUCTION 1993 - SUBFUND	\$200,000
3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$5,344,953
3953	CAPITAL ACQUISITION/RENOVATION - 1996	\$427,954
3954	CIP 97 BONDS	\$550,807
3955	GENERAL GOVERNMENT CIP 98-99	\$2,334,477
3961	HARBORVIEW MEDICAL CENTER BUILDING REPAIR & REMODEL	\$6,062,198
	TOTAL CIP	\$287,307,286

ER1 EXPENDITURE RESTRICTION:

Of this appropriation for CIP Project 377136, the Jail Health Electronic Health Records, \$650,000 shall be expended only after a revised business case is approved by the project review board.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,500,000 shall be expended solely for interior electronic bus signs for the On-Board Systems Replacement CIP Project AA00097.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project A000480, 60-Foot Trolley Buses (BREDA Conversion), \$425,000 shall not be expended unless authorized by the council by ordinance following receipt of the report on the schedule and funding of expansion of the bus shelter program CIP Project A00205, Bus Zone Safety and Access.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 377142, Accountable Business Transformation, \$136,356 shall be expended solely for support of independent contract oversight on the Accountable Business Transfer project to be provided by the auditor's office.

ER5 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 395740, KCCF Security Electronics, \$74,376 shall be expended solely for support of independent contract oversight on the Integrated Security project/Jail Health project to be provided by the auditor's office.

ER6 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 322200, \$500,000 from the CFSA transfer to housing opportunity shall be expended solely for new housing projects.

ER7 EXPENDITURE RESTRICTION:

Of this appropriation for CIP Project 379006, Ninth and Jefferson, \$100,000 shall be expended solely for support of independent contract oversight on the Harborview Ninth and Jefferson Building project, to be provided by the auditor's office.

P1 PROVIDED THAT:

Of the appropriation for CIP Project 395558, regional justice center site master plan, \$50,000 shall not be expended or encumbered until the council has approved by motion a work plan for the regional justice center site master plan submitted by the executive that includes plans to coordinate and integrate the plan with other criminal justice planning efforts.

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the

department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider criminal justice council recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395712, Adult and Juvenile Detention FMP and CIP Project 395761, Superior Court FMP.

The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.

P2 PROVIDED FURTHER THAT:

Of the appropriation for CIP Project 395761, Superior Court FMP, \$85,000 shall not be expended or encumbered until the council has approved by motion a work plan submitted by the executive for the Superior Court FMP that includes plans to coordinate and integrate the plan with other criminal justice planning efforts.

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational

Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395558, Regional Justice Center site master plan and CIP Project 395712, Adult and Juvenile Detention FMP.

The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP Project 395712, adult and juvenile detention FMP, \$60,000 shall not be expended or encumbered until the council has approved by motion a work plan submitted by the executive for the adult and juvenile detention facility master plan that includes plans to coordinate and integrate the plan with

other criminal justice planning efforts.

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395558, Regional Justice Center Site master plan and CIP Project 395761, Superior Court FMP.

The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.

P4 PROVIDED FURTHER THAT:

Upon receipt of consultant quality assurance reports related to the On-Board Systems (Transit CIP Project A0009), Radio/AVL Replacement (Transit CIP Project A00453) and Regional Fare Coordination (Transit CIP Project A00320) projects, the executive shall immediately submit the reports to the council.

The reports required by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and the lead staff of the labor operations and technology committee and the transportation committee, or their successors.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$938,578 shall be expended only on a digital video system CIP Project A00505, Transit Security Enhancements, and only after the executive certifies by letter to the council that a business case has been reviewed and approved by the project review board and a vendor contract has been executed that includes performance guarantees.

P6 PROVIDED FURTHER THAT:

Of the appropriation for CIP Project A000205, Bus Zone Safety and Access, \$850,000 shall be expended solely for the bus shelter program.

The executive shall submit a report on the bus shelter program expansion by February 15, 2007. The report shall detail the transit division's plans to address the backlog of shelter-qualifying bus zones by increasing the rate of new shelter installations to at least one hundred per year. The report shall provide a breakdown of the work elements necessary to increase the rate of new shelter installations and provide justification for any additional employees necessary to perform the work.

The executive shall also submit a report on the bus shelter policy options by April 1, 2007. The report shall also identify a prioritization options, including one that coordinates shelter installations with service investments in the Transit Now high ridership network of bus routes. Further, the report shall identify and analyze options for leveraging funding for expansion of the bus shelter construction. These options shall include, but not be limited to, partnerships with local jurisdictions, private businesses, advertisers and nonprofit

groups.

Also, of the appropriation for CIP Project A000205, Bus Zone Safety and Access, no funds shall be expended on the project to replace passenger facilities signage unless authorized by the council by ordinance following receipt of the report on the bus shelter program expansion.

The reports and proposed ordinance required to be submitted by this expenditure restriction must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the transportation committee and regional transit committee, or their successors.

P7 PROVIDED FURTHER THAT:

Of this appropriation for the Law, Safety and Justice Integration project (CIP Project 377108), \$100,000 shall not be encumbered or expended until the executive transmits to council by motion and the council approves by motion a business case for the Law, Safety and Justice Integration project.

The executive shall file by July 1, 2007, the business case, including a proposal for the long term direction of the Law, Safety and Justice Integration project, cost-benefit analysis and performance measures, and a proposed motion in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee and the labor, operations and technology committee, or their successors.

SECTION 120. ROADS CAPITAL IMPROVEMENT PROGRAM - The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

The two primary prioritization processes that provided input to the 2007 - 2012 Roads Capital Improvement Program are the Bridge Priority Process published in the Annual Bridge Report and the Transportation Needs Report.

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

Fund	Fund Name	Amount
3860	ROADS CONSTRUCTION	\$60,596,000

ER1 EXPENDITURE RESTRICTION:

Of the funds appropriated to Roads CIP Project RDCW 28, Nonmotorized projects, \$500,000 may only be expended for a sidewalk on the Issaquah-Fall City Road.

ER2 EXPENDITURE RESTRICTION:

None of the funds appropriated to Roads CIP Project RDCW 27, roads related annexation incentives, may be expended or encumbered except in accordance with the terms of a fully executed interlocal agreement for an annexation or incorporation.

P1 PROVIDED THAT:

Of the \$15,310,000 appropriated to Roads CIP Project 300111, Dockton Road North, no more than \$310,000 may be expended or encumbered until the council approves by motion a work plan transmitted by the executive for an alternatives analysis of the Dockton Road South project; and the remaining \$14,000,000 may not be expended or encumbered until the council approves by motion a report describing the results of the alternatives analysis, including selection of a preferred alternative, transmitted by the executive.

The alternatives analysis shall provide an evaluative framework for meeting the county's responsibilities to the county road system on Vashon Island with respect to the Dockton Road North project. The alternatives analysis work plan shall include at least three alternatives for the Dockton Road North project for study and evaluation. Project alternatives shall include a "no-build" option and alternative roadway alignments.

Evaluative criteria shall include, but not be limited to, the following project considerations: operating efficiencies and cost effectiveness including life cycle cost analysis of project alternatives; environmental impacts; traffic impacts including those to nonmotorized modes; community impacts. The work plan and proposed motion for the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be used, schedule, milestones and budget for the work.

The executive shall submit the proposed motion and work plan for the alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the capital budget committee and the transportation committee, or their successors.

The report describing the results of the alternatives analysis shall include qualitative and quantitative identification of the impacts listed in the alternatives analysis work plan, based on the evaluative criteria listed in the work plan; this information shall be provided for all project alternatives considered. The proposed motion and alternatives analysis report, which shall include selection of a preferred alternative, shall be reviewed and approved by the council by motion.

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

P2 PROVIDED FURTHER THAT:

Of the \$15,860,000 appropriated to Roads CIP Project 300208, Dockton Road South, no more than \$360,000 may be expended or encumbered until the council approves by motion a work plan transmitted by the executive for an alternatives analysis of the Dockton Road South project; and the remaining \$14,000,000 may not be expended or encumbered until the council approves by motion a report describing the results of the alternatives analysis, including selection of a preferred alternative, transmitted by the executive.

The alternatives analysis shall provide an evaluative framework for meeting the county's responsibilities

to the county road system on Vashon Island with respect to the Dockton Road South project. The alternatives analysis work plan shall include at least three alternatives for the Dockton Road South project for study and evaluation. Project alternatives shall include a "no-build" option and alternative roadway alignments. Evaluative criteria shall include, but not be limited to, the following project considerations: operating efficiencies and cost effectiveness including life cycle cost analysis of project alternatives; environmental impacts; traffic impacts including those to nonmotorized modes; community impacts. The work plan and proposed motion for the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be used, schedule, milestones and budget for the work.

The executive shall submit the work plan for the alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the capital budget committee and the transportation committee, or their successors.

The report describing the results of the alternatives analysis shall include qualitative and quantitative identification of the impacts listed in the alternatives analysis work plan, based on the evaluative criteria listed in the work; this information shall be provided for all project alternatives considered. The alternatives analysis report, which shall include selection of a preferred alternative, shall be reviewed and approved by the council by motion.

The proposed motion and alternatives analysis report shall be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the capital budget committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of the \$17,068,000 appropriated to Roads CIP Project 300310, Vashon Highway Preservation, no more than \$68,000 may be expended or encumbered until the council approves by motion a work plan transmitted by the executive for an alternatives analysis of the Vashon Highway project, and the remaining \$17,000,000 may

not be expended or encumbered until the council approves by motion a report describing the results of the alternatives analysis, including selection of a preferred alternative, transmitted by the executive.

The alternatives analysis shall provide an evaluative framework for meeting the county's responsibilities to the county road system on Vashon Island with respect to the Vashon Highway project. The alternatives analysis work plan shall include at least three alternatives for the Vashon Highway project for study and evaluation. Project alternatives shall include a "no-build" option and alternative roadway alignments. Evaluative criteria shall include, but not be limited to, the following project considerations: operating efficiencies and cost effectiveness including life cycle cost analysis of project alternatives; environmental impacts; traffic impacts including those to nonmotorized modes; community impacts. The work plan and proposed motion for the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be used, schedule, milestones and budget for the work.

The executive shall submit the work plan for the alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the capital budget committee and the transportation committee, or their successors.

The report describing the results of the alternatives analysis shall include qualitative and quantitative identification of the impacts listed in the alternatives analysis work plan, based on the evaluative criteria listed in the work plan; this information shall be provided for all project alternatives considered. The proposed motion and alternatives analysis report, which shall include selection of a preferred alternative, shall be reviewed and approved by the council by motion.

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

SECTION 121. WASTEWATER TREATMENT CAPITAL IMPROVEMENT - The executive

proposed capital budget and program for 2007-2012 is incorporated in this ordinance as Attachment D to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment D to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment D to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	Amount
4616	WASTEWATER TREATMENT	\$669,076,191

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project A20200, Brightwater Treatment Plan - New Facilities and Improvement, \$309,900 shall be expended solely for support of independent contract oversight on the Brightwater project to be provided by the auditor's office.

SECTION 122. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT -

The executive proposed capital budget and program for 2007-2012 is incorporated in this ordinance as Attachment E to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment E to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment E to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the

project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	Amount
3292	SWM CIP NON-BOND SUBFUND	\$11,752,637
3522	OS KC NON BND FND SUBFUND	\$3,010,677
	TOTAL	\$14,763,314

SECTION 123. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

IMPROVEMENT - The executive proposed capital budget and program for 2007-2012 is incorporated in this ordinance as Attachment F to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment F to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment F to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	Amount
000003421	MJR MNTNCE RSRV SUB-FUND	\$11,270,817

SECTION 124. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM IMPROVEMENT - The executive proposed capital budget and program for 2007-2012 is incorporated in this ordinance as Attachment G to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment G to

this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment G was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	Amount
3810	SW CAP EQUIP REPLACEMENT	\$6,133,295
3901	SOLID WASTE CONSTRUCTION	\$10,207,966
3910	LANDFILL RESERVE FUND	\$7,451,027
	TOTAL	\$23,792,288

SECTION 125. PUBLIC TRANSPORTATION CONSTRUCTION FUND - From the public transportation construction fund there is hereby appropriated to:

Fund	Fund Name	Amount
3641	Public Transportation Construction	\$66,535,850

SECTION 126. Adoption of 2007 General Fund Financial Plan. The 2007 General Fund Financial Plan as set forth in Attachment H to this ordinance is hereby adopted. Any recommended changes to the adopted plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations. Changes to the adopted plan shall not be effective until approved by ordinance.

The General Fund Financial Plan shall also include targets for specific designated reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds as these become available during 2007. Unrestricted, unencumbered and nonappropriated funds in excess of these adopted targets and reserves shall be

reflected in the General Fund Financial Plan's undesignated fund balance until additional or amended reserves or targets are adopted by ordinance.

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

Funds may be appropriated by ordinance from any designated reserve.

SECTION 127. If any provision of this ordinance or its application to any person

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

10 days prior

Official paper

Public Hearing: November 6