



## Legislation Text

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**File #:** 2009-0565, **Version:** 3

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Clerk 11/23/2009

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

### PREAMBLE:

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

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

dollars and by delaying some capital projects.

We worked hard to limit cuts to our criminal justice system - the sheriff, court system, jails, prosecutors and public defenders - to no more than a one percent reduction from 2009 levels.

The council also recognizes that criminal justice agencies alone do not make our residents safe. Prevention and intervention programs such as drug court and expanded mental health courts as well as health and human services keep people from entering the criminal justice system.

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

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

As the regional provider of bus service, we understand the importance of maintaining a reliable bus system. To address the transit budget deficit, the council realigned funds by reducing passenger-only ferry service allowing us to maintain current levels of bus service. Savings also were realized by implementing recommendations outlined in a council mandated audit.

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

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

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 sheriff protection, agriculture, roads, surface water management, local parks and land use regulation.

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

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

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

E. The county's legislative agenda urges the governor and state legislature to permanently address the

structural funding gap facing all counties in Washington state. In addition to the structural funding gap, revenues from the state are also in decline, resulting in cuts to public health, transit, mental health and substance abuse services.

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

### **EFFICIENCY**

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

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

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

4. Strategic Planning Efforts: The council is committed to realizing savings outlined in public health

and adult and juvenile justice operational master plans and looks forward to implementing savings and efficiencies from the ongoing roads services operational master plan. Furthermore, the council looks forward to receiving the first countywide strategic plan due to the council on May 1, 2010, that includes the goals, objectives and performance measures reflecting all branches of county government, as set forth in the King County Performance Management and Accountability Act;

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

- a. whether services within the department of transportation could be consolidated;
- b. whether facilities management division project management staffing is appropriate;
- c. whether the solid waste division's use of overtime should be modified; and
- d. whether shift changes within the wastewater treatment division could result in more productive use of employees;

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

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

## **PUBLIC SAFETY**

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

spared from most budget reductions in 2010;

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

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

- a. mental health court addressing legal problems more appropriately treated by mental health professionals,
- b. relicensing court allowing traffic offenders to deal with cases before they become criminal matters, and
- c. probation services protecting the public while reducing incarceration costs.

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

11. Superior Court and Judicial Administration: This budget allocates funding from the MIDD sales tax to sustain vital services in the superior court. This budget allows for the continued operation of the second King County Law Library at the Norm Maleng Regional Justice Center in Kent, as law libraries are vital services for citizens without attorneys, known as pro se defendants, and their families. The county council

ensured that the 2010 budget preserves the critical adult and juvenile drug diversion courts that address legal problems for individuals most appropriately rehabilitated through the drug court's treatment programs. The budget also preserves the family treatment court and the court's unified family court. The council has identified funding to sustain programs in juvenile court services;

12. Public Defense: King County, through its office of the public defender, contracts with nonprofit agencies to meet its commitment to justice for all citizens by providing indigent defense services to those accused of a crime. As established in Ordinance 1654|1013|, the council continues its commitment to a funding methodology for certain felony cases that will sustain contract agency service levels while undertaking a case-weighting study to help inform future service provision. This budget also maintains the council's commitment to a July through June contracting period with the nonprofit agencies for the provision of services, as well as meeting defense model assumptions for annual staffing parity with the prosecuting attorney's office.

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

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

15. Animal Care and Control: Public safety is animal care and control's first priority. The council directs the executive to implement performance measures, standards and expectations based on best practices

for animal control with the intent of improving response times to calls for assistance, cruelty investigation and public safety;

## HEALTH AND HUMAN SERVICES

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

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

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

This budget continues to allocate proceeds from the voter-approved veterans and human services levy that continue vital investments in services and housing that prevent and reduce homelessness and involvement in the criminal justice system. In 2008, the council adopted the MIDD sales tax, creating an additional funding source for human services. This budget allocates more than nearly \$53 million from the dedicated MIDD sales tax to provide better access to mental health and chemical dependency treatment and support. These

investments yield significant cost savings to the region's emergency medical system and to the criminal justice system by reducing recidivism;

### PHYSICAL ENVIRONMENT

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

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

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

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

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

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

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

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

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

j. committing to a regional stakeholder process that examines how the transit system should contract

and, in the long term, how it should grow to become a cornerstone of the region's mobility system;

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

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

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

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

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

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

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

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

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

a. Agriculture program: This budget restores funding to the county's Agriculture Program that the executive eliminated. This restoration maintains support of King County's small farms by providing technical

assistance to farmers in marketing their products.

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

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

### **ANIMAL CARE AND CONTROL**

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

### **GENERAL GOVERNMENT**

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

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

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

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

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

**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 2010 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, 2010, and ending December 31, 2010, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 4. The 2010/2011 Biennium 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 out of several funds for the department of transportation appropriation units to be distributed for salaries, wages and other expenses, for capital improvements, and for other specified purposes for the fiscal biennium beginning January 1, 2010, and ending December 31, 2011.

SECTION 5. The department of transportation appropriations for the operation of stormwater decant program, roads, roads construction transfer, marine division, airport, airport construction transfer, transit, department of transportation director's office, transit revenue vehicle replacement, wastewater equipment rental and revolving, equipment rental and revolving, motor pool equipment rental and revolving, roads capital improvement program, public transportation capital improvement program to include airport, marine, Renton maintenance facility, transit and public transportation capital fund, sections 125 through 139 of this ordinance respectively, shall not lapse until December 31, 2011, as they encompass a twenty-four-month budget.

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

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

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

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

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

Council administration \$8,361,400

The maximum number of FTEs for council administration shall be: 54.10

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

Hearing examiner \$608,059

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

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

County auditor \$1,576,130

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

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

to:

Ombudsman/tax advisor \$1,146,556

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

SECTION 13. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby

appropriated to:

King County civic television \$625,502

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

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

Board of appeals \$704,407

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

SECTION 15. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is

hereby appropriated to:

Office of law enforcement oversight \$357,042

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

SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis \$308,902

The maximum number of FTEs for office of economic and financial analysis shall be: 2.50

SECTION 17. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive \$322,596

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

SECTION 18. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive \$3,635,504

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

SECTION 19. OFFICE OF MANAGEMENT AND BUDGET - From the general fund there is hereby appropriated to:

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

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

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the council reviews and, by motion, acknowledges receipt of a report and supporting proposed legislation from the office of management and budget detailing a review of the feasibility and a plan for consolidating responsibilities for the provision of security and weapons screening at King County courthouses. The office shall transmit the report to the council by June 15, 2010. The office of management and budget, working with representatives of the superior court, district court, office of the prosecuting attorney, sheriff, the department of adult and juvenile detention, the facilities management division and the security oversight committee created through Ordinance 16007 shall

review the manner in which current security services are provided and make recommendations to consolidate the responsibilities for courthouse security. The report shall include a review of existing services, a summary of the work of consultants that have been reviewing county facility security as part of the county's security operational master plan and recommendations from the security oversight committee. The report shall include a review and analysis of the costs and supporting revenue structure of the potential new structure for providing security. The office shall use this work to develop supporting proposed legislation for council review that would allow for the consolidation of security services and weapons screening. The legislation shall include recommendations for reorganization and transfer of staff to the agency that will have full responsibility for security services and a plan for adequately funding the proposed organization. The report and legislation shall also identify the executive's plans for negotiating and implementing agreements with the collective bargaining units affected by the proposed consolidation, the schedules, resources needed for implementing program changes and milestones for consolidation.

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

P2 PROVIDED FURTHER THAT:

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

This report shall address, but not be limited to: (1) efficiencies that could result from further consolidation of maintenance operations within the fleet administration division; (2) cost savings that could

result from such consolidation; (3) additional costs of staffing, facilities, equipment, and financial/accounting systems that would be required for this consolidation; (4) potential savings from schedule efficiencies and revised overtime policies; (5) impact on any county contracts for services provided by private sector firms; and (6) the steps necessary for the fleet administration division to assume the management and maintenance of each fleet.

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

P3 PROVIDED FURTHER THAT:

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

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

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

Finance - GF	\$3,902,998
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coordinator for the law justice and health and human services committee and the committee coordinator of the budget and fiscal management committee or their successors.

SECTION 23. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits \$861,174

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

SECTION 24. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management \$1,315,793

The maximum number of FTEs for office of emergency management shall be: 4.00

SECTION 25. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration \$2,839,068

The maximum number of FTEs for executive services - administration shall be: 20.00

SECTION 26. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management \$8,345,572

The maximum number of FTEs for human resources management shall be: 57.50

SECTION 27. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications \$329,641

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

SECTION 28. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services \$3,667,343

The maximum number of FTEs for real estate services shall be: 27.00

SECTION 29. SECURITY SCREENERS - From the general fund there is hereby appropriated to:

Security screeners \$2,500,592

The maximum number of FTEs for security screeners shall be: 36.50

SECTION 30. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services \$10,928,072

The maximum number of FTEs for records and licensing services shall be: 113.83

P1 PROVIDED THAT:

Of this appropriation, it is the intent of the council that no employees should be laid off to achieve savings related to the operational shutdown savings contra until the executive submits a reorganization plan for the records and licensing division. The plan will identify an organizational structure with appropriate management and supervision levels and achieve cost savings while maintaining customer service for the public.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds may be expended on canvassing activities before 10:00 a.m. on Saturday or any time on Sunday, unless those canvassing activities are specified in a full cost recovery contract with a city.

P3 PROVIDED FURTHER THAT:

It is the intent of the council that the 2010 budget for animal care and control should be expended as

follows:

1. \$2,085,253 for animal control activities with public safety as the first priority for service.
2. \$496,057 for sheltering activities
3. \$855,983 for licensing activities

P4 PROVIDED FURTHER THAT:

Of this appropriation, the number of budgeted FTEs shall be reduced from 41.6 to 27.6 by February 1, 2010, due to the closure of all shelter operations, including Kent and Crossroads, on February 1, 2010.

P5 PROVIDED FURTHER THAT:

Of the \$3,237,294 restricted by this proviso, funds shall be available for expenditure or encumbrance in quarterly increments as follows:

1. January 1, 2010, \$1,034,323 is available for expenditure or encumbrance upon the receipt by the council of an implementation plan from the executive for terminating existing city contracts and entering into full cost recovery contracts by June 30, 2010. The implementation plan shall include specific milestones with projected completion dates for each milestone. The implementation plan shall include a status report on the number and date of layoff notices issued related to animal care and control.

2. An additional \$743,323 shall be made available for expenditures or encumbrance on April 1, 2010, July 2, 2010, and October 1, 2010 upon receipt of a quarterly revenue report.

The revenue report releasing funds on April 1, 2010, shall report on the months of January and February 2010. The revenue report releasing funds on July 2, 2010, shall report on the months of March, April and May 2010. The revenue report releasing funds on October 1, 2010, shall report on the months of June, July and August 2010.

Each revenue report shall identify the number of new cost recovery contracts for animal control and licensing, a summary of the terms of the contracts, licensing revenue by city and the number of licenses sold by city. Based on this information, the executive shall provide an updated revenue projection for 2010 and assess

whether revenue projections are on target to achieve annual revenues of \$3,200,000 in 2010. If the revenue estimate is not on target to achieve the 2010 revenue estimates of \$3,200,000 the executive shall take immediate actions to reduce expenditures and report those actions to the council.

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

SECTION 31. PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney \$56,415,164

The maximum number of FTEs for prosecuting attorney shall be: 482.80

SECTION 32. PROSECUTING ATTORNEY ANTIPROFITEERING - From the general fund there is

hereby appropriated to:

Prosecuting attorney antiprofitteering \$119,897

SECTION 33. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court \$42,710,781

The maximum number of FTEs for superior court shall be: 377.45

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,035,915 shall be expended solely for the following family court programs: (1) unified family court; (2) family court support services; and (3) family court dependency Court Appointed Special Advocates (CASA).

SECTION 34. DISTRICT COURT - From the general fund there is hereby appropriated to:

District court \$26,243,059

The maximum number of FTEs for district court shall be: 252.45

SECTION 35. ELECTIONS - From the general fund there is hereby appropriated to:

Elections \$18,440,771

The maximum number of FTEs for elections shall be: 63.00

SECTION 36. JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration \$18,738,872

The maximum number of FTEs for judicial administration shall be: 218.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$157,000 shall be expended solely for the county's contribution to the King County Law Library to maintain services at the Norm Maleng Regional Justice Center law library branch.

SECTION 37. STATE AUDITOR - From the general fund there is hereby appropriated to:

State auditor \$807,227

SECTION 38. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board \$328,012

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

SECTION 39. FEDERAL LOBBYING - From the general fund there is hereby appropriated to:

Federal lobbying \$368,000

ER1 EXPENDITURE RESTRICTION:

No funds shall be expended or encumbered for contracts for legislative advocacy except pursuant to a contract signed by the executive and approved by the council by motion.

SECTION 40. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues \$426,757

SECTION 41. EXECUTIVE CONTINGENCY - From the general fund there is hereby appropriated to:

Executive contingency \$100,000

SECTION 42. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$7,782,733

SECTION 43. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments \$20,018,180

The maximum number of FTEs for assessments shall be: 224.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$300,000 shall be expended solely on identification of new construction to be added to the county's property tax rolls.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the council approves by motion a report from the assessor's office that describes its efforts to require that cities in King County transmit construction permit data electronically, and establishes a work plan for achieving full implementation of electronic permit data submission. The work plan shall identify a deadline for when all cities will be required to submit permit data electronically to the assessor's office.

The report and motion required to be submitted by this proviso must be filed by July 15, 2010, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinators for the general government and labor relations committee and the budget and fiscal management committee or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the council approves by motion a report that identifies objective workload measures for all lines of business in the department of assessments and projects 2010 workload for each measure within each line of business.

The report required to be submitted by this proviso must be filed by July 15, 2010, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an

electronic copy to all councilmembers and to the committee coordinator for the government and accountability committee and the budget and fiscal management committee or their successors.

SECTION 44. HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers	\$849,151
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SECTION 45. GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

General government GF transfers	\$940,893
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SECTION 46. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Public health and emergency medical services GF transfers	\$26,575,465
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SECTION 47. PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

Physical environment GF transfers	\$2,390,130
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SECTION 48. CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers	\$8,826,034
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SECTION 49. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services	\$24,662,824
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The maximum number of FTEs for jail health services shall be: 154.20

SECTION 50. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention	\$126,572,988
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The maximum number of FTEs for adult and juvenile detention shall be: 1,007.21

SECTION 51. OFFICE OF THE PUBLIC DEFENDER - From the general fund there is hereby

appropriated to:

Office of the public defender \$37,232,246

The maximum number of FTEs for office of the public defender shall be: 19.75

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended only for payments as restricted in Proviso P1 of this section to fund the interim case weighting methodology consistent with Ordinance 16542.

P1 PROVIDED THAT:

Until a case-weighting study, consistent with Ordinance 16542, has been transmitted and the council has approved the study by motion, none of this appropriation shall be used to support contracts for public defense services that do not include the following initial payments for the following charges:

A. 10 Credits for homicides:

1. Murder 1 - RCW 9A.32.040;
2. Murder 2 - RCW 9A.32.050;
3. Homicide by abuse - RCW 9A.32.055;
4. Manslaughter 1 - RCW 9A.32.060; and
5. Vehicular homicide:

B. 5 Credits for indeterminate sex cases:

1. Rape 1 - RCW 9A.44.040;
2. Rape 2 - RCW 9A.44.050;
3. Rape Child 1 - RCW 9A.44.073;
4. Rape Child 2 - RCW 9A.44.076; and
5. Indecent liberties with forcible compulsion - RCW 9A.44.100(2)(b);
6. Child molestation 1 - RCW 9A.44.083;
7. Kidnapping 1 with sexual motivation - RCW 9A.40.020;

8. Kidnapping 2 with sexual motivation - RCW 9A.40.030;
9. Assault 1 with sexual motivation - RCW 9A.36.011 and 9A.94A.030(43);
10. Assault 2 with sexual motivation - RCW 9A.36.021(2)(b);
11. Assault of a child 1 with sexual motivation - RCW 9A.36.120; and
12. Burglary 1 with sexual motivation - RCW 9A.52.020; and

C. Additional Credits:

1. Any other felony case: 3 credits for every 50 hours over the initial presumed 12.1; and
2. If subsection A. or B. of this proviso exceed 220 hours of attorney time, 3 additional credits for every 50 attorney hours over 200 attorney hours.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$562,968 shall not be expended or encumbered until the executive, in conjunction with the prosecuting attorney, develops a report and the council accepts by motion the report that identifies how the prosecuting attorney will address staffing and compensation resulting from budget reductions and what the executive identifies as the effect of the prosecuting attorney's office decision upon the public defense payment model.

The report required to be submitted by this proviso must be transmitted to the council by January 28, 2010, and filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the budget and fiscal management committee or its successor.

SECTION 52. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult	\$922,144
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SECTION 53. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile \$6,900

SECTION 54. 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 \$3,781,330

The maximum number of FTEs for solid waste post-closure landfill maintenance

shall be: 1.00

SECTION 55. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement \$15,000

SECTION 56. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$2,780,173

The maximum number of FTEs for veterans services shall be: 9.00

SECTION 57. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$26,601,025

The maximum number of FTEs for developmental disabilities shall be: 16.00

SECTION 58. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration \$2,819,792

The maximum number of FTEs for community and human services administration

shall be: 14.00

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall only be expended or encumbered if, by September 1, 2010, the

executive transmits to the council a report on how King County funds shall be distributed to support domestic violence survivor services. In developing the report, the executive shall consult with representatives from the following organizations: domestic violence victim services agencies, including domestic violence shelter agencies; the King County domestic violence coalition; the departments of public health and community and human services; the office of management and budget; and council staff. The report shall include at a minimum: (1) identification of services to be provided by domestic violence service agencies; (2) the roles of population and geography in accessing, delivering, and funding domestic violence survivor services; (3) an assessment of competitive and non competitive domestic violence funding distribution models, such as the Washington state Department of Social and Health Services allocation of domestic violence shelter funds, and whether competitive and non competitive contracting approached could be utilized for distribution of King County funds; and (4) recommendations on the process and outcomes for distributing King County funds to domestic violence victim service agencies.

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

SECTION 59. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

Recorder's operation and maintenance	\$2,769,191
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The maximum number of FTEs for recorder's operation and maintenance shall be: 8.50

SECTION 60. ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

Enhanced-911	\$24,567,644
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The maximum number of FTEs for enhanced-911 shall be: 11.00

SECTION 61. MHCADS - MENTAL HEALTH - From the mental health fund there is hereby

appropriated to:

MHCADS - mental health \$181,260,652

The maximum number of FTEs for MHCADS - mental health shall be: 96.50

SECTION 62. JUDICIAL ADMINISTRATION MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Judicial administration MIDD \$1,410,471

The maximum number of FTEs for judicial administration MIDD shall be: 10.50

SECTION 63. PROSECUTING ATTORNEY MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney MIDD \$899,137

The maximum number of FTEs for prosecuting attorney MIDD shall be: 5.25

SECTION 64. SUPERIOR COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Superior court MIDD \$914,997

The maximum number of FTEs for superior court MIDD shall be: 10.20

SECTION 65. SHERIFF MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Sheriff MIDD \$186,746

The maximum number of FTEs for sheriff MIDD shall be: 2.00

SECTION 66. OFFICE OF PUBLIC DEFENDER MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Office of public defender MIDD \$1,404,222

SECTION 67. DISTRICT COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

District court MIDD \$629,857

The maximum number of FTEs for district court MIDD shall be: 4.30

SECTION 68. ADULT AND JUVENILE DETENTION MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Adult and juvenile detention MIDD \$406,000

SECTION 69. JAIL HEALTH SERVICES MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Jail health services MIDD \$3,115,024

The maximum number of FTEs for jail health services MIDD shall be: 18.85

SECTION 70. MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental health and substance abuse MIDD \$4,900,207

The maximum number of FTEs for mental health and substance abuse MIDD shall be: 1.90

SECTION 71. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental illness and drug dependency fund \$38,670,051

The maximum number of FTEs for mental illness and drug dependency fund shall be: 10.75

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended on the following:

King County Housing Authority debt reduction for Pacific Court Apartments in Tukwila.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$8,741,000 shall be expended solely for the following programs:

Mental Illness and Drug Dependency Plan Strategy 10b - Crisis diversion center, respite beds and mobile services

\$4,600,000

Mental Illness and Drug Dependency Plan Strategy 4c - School District Mental Health and Substance abuse

Services

\$1,235,000

Mental Illness and Drug Dependency Plan Strategy 12c - Harborview Psychiatric Emergency Services

\$200,000

Mental Illness and Drug Dependency Plan Strategy 11b - Mental Health

Court Expansion

\$1,295,000

Mental Illness and Drug Dependency Plan Strategy 9a - Juvenile Treatment Court Expansion \$588,000

Mental Illness and Drug Dependency Plan Strategy 5a - Juvenile Justice Youth Assessments \$361,000

City of Seattle for Prostituted Youth Services \$100,000

Transfer to the Children and Family Fund \$362,000

SECTION 72. VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is

hereby appropriated to:

Veterans and family levy \$12,285,228

The maximum number of FTEs for veterans and family levy shall be: 12.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits two biannual progress reports for the veterans and human services levy. The biannual progress report shall contain at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date, any individual program statistics for each of the overarching levy strategy areas as defined by the veterans and human services levy service improvement plan that was adopted by Ordinance 15632 and the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction. The biannual reports are due on April 30 and August 30. The first report due April 30, 2010 shall include data from November 2009 to March 31, 2010. The second report due August

30 shall include data from April 1, 2010, to August1, 2010.

Any report required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the law, justice, health and human services committee and regional policy committee or their successors.

SECTION 73. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy	\$14,174,179
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The maximum number of FTEs for human services levy shall be:	4.50
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits two biannual progress reports for the veterans and human services levy. The biannual progress report shall contain at a minimum: the amount of funding expended to date, the amount of funding contracted to date, the number and status of request for proposals to date and any individual program statistics for each of the overarching levy strategy areas as defined by the veterans and human services levy service improvement plan that was adopted by ordinance 15632, and the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction. The first report due April 30, 2010 shall include data from November 2009 to March 31, 2010. The second report due August 30 shall include data from April 1, 2010, to August1, 2010.

Any report required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the law, justice, health and human services committee and regional policy committee or their successors.

SECTION 74. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority \$11,889,836

SECTION 75. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund

there is hereby appropriated to:

Emergency medical services \$66,585,574

The maximum number of FTEs for emergency medical services shall be: 119.99

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive develops and the council accepts by motion, a plan for management and coordination of the emergency medical services advisory taskforce work that was established in Ordinance 15862 to allow for the timely review of issues and options and to develop recommendations for the 2014 - 2019 strategic plan.

The plan required to be submitted by this proviso must be transmitted to the council by September 15, 2010, and filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the budget and fiscal management committee and the regional policy committee or their successors.

SECTION 76. 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 \$27,065,169

The maximum number of FTEs for water and land resources shared services

shall be: 184.12

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$236,657 from Category III funds (Culver program) shall be encumbered for water quality improvement activities, programs and projects within watersheds served by the county's regional wastewater system. Funds may also be used to reduce water pollution or to preserve or enhance fresh and marine water resources. From Category III funds, the following amounts shall be spent solely on the following

within the service area of the wastewater treatment division:

Waterworks grants - program administration \$149,761

Local match for Environmental Protection Agency grant  
for water quality monitoring \$86,896

SECTION 77. 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 \$23,047,852

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

shall be: 107.40

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$320,000 shall be expended solely for expenditures and FTEs related to the agriculture and marketing support program.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended until the agriculture marketing and economic support program convenes and completes a report about discussions with key groups representing farmer markets and farmers to determine steps that can be taken to improve the financial viability of farmer markets and to facilitate farmer access to such markets.

The agriculture marketing and economic support program shall provide a report identifying challenges and potential solutions faced by farmers markets and farmers by March 15, 2010.

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

SECTION 78. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the afis fund there is hereby appropriated to:

Automated fingerprint identification system \$19,543,153

The maximum number of FTEs for automated fingerprint identification system

shall be: 96.00

SECTION 79. CITIZEN COUNCILOR NETWORK - From the citizen councilor revolving fund there is hereby appropriated to:

Citizen councilor network \$137,098

The maximum number of FTEs for citizen counselor network shall be: 1.10

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, funds shall be expended or encumbered only in the amount of donor revenues that the county auditor has certified as having been received for 2010.

SECTION 80. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse \$28,365,656

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

shall be: 40.90

SECTION 81. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local hazardous waste \$14,293,130

SECTION 82. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants \$615,352

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

SECTION 83. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program \$1,727,817

The maximum number of FTEs for noxious weed control program shall be: 12.84

SECTION 84. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Development and environmental services \$21,893,985

The maximum number of FTEs for development and environmental services shall be: 147.50

P1 PROVIDED THAT:

Of this appropriation, \$1,500,000 in expenditures and fifteen FTEs from the land use, building or fire marshal divisions shall not be expended or encumbered after March 1, 2010, unless a permit fee increase for the department of development and environmental services is enacted by ordinance before that date.

SECTION 85. TIGER MOUNTAIN LAWSUIT SETTLEMENT - From the Tiger Mountain community fund reserve account fund there is hereby appropriated to:

Tiger Mountain lawsuit settlement \$20,000

SECTION 86. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION - From the risk abatement i fund there is hereby appropriated to:

OMB/Duncan/Roberts lawsuit administration \$243,059

SECTION 87. OMB/2006 FUND - From the risk abatement/2006 fund fund there is hereby appropriated to:

OMB/2006 fund \$250,000

SECTION 88. CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES - From the children and family services fund there is hereby appropriated to:

Children and family services transfers to community and human services \$1,626,371

SECTION 89. CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING -

From the children and family services fund there is hereby appropriated to:

Children and family services community services - operating                      \$5,439,408

The maximum number of FTEs for children and family services community services - operating shall be:

16.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$ 3,649,751 shall be expended solely for the following:

Abused Deaf Women's Advocacy Services	\$44,753
Northwest Network (formerly Advocates for Abused and Battered Lesbians)	\$25,142
Auburn Youth Resources	\$89,560
Black Diamond Community Center - Seniors	\$16,000
Center for Human Services	\$36,820
Central Youth and Family Services	\$36,820
City of Burien - Highline Senior Center	\$21,000
City of Enumclaw - Senior Center	\$12,500
Volunteer Transit-Unincorporated Area	\$3,300
Consejo Counseling and Referral Service	\$65,798
Domestic Abuse Women's Network	\$128,352
Eastside Domestic Violence Program	\$161,923
Eastside Legal Assistance Program	\$60,000
Federal Way Youth and Family Services	\$48,469
Friends of Youth	\$146,500
Harborview Medical Center Sexual Assault Center	\$127,627
Kent Youth and Family Services	\$130,900

King County Coalition Against Domestic Violence	\$20,610
King County Sexual Assault Resource Center	\$376,354
Mama's Hands	\$3,000
Maple Valley Community Center	\$62,075
Mercer Island Youth and Family Services	\$36,820
Mount Si Senior Center	\$24,500
Neighborhood House	\$90,300
New Beginnings	\$11,901
Northshore Youth and Family Services	\$108,200
Northwest Immigrant Rights Project	\$10,000
Pioneer Human Services	\$36,820
Refugee Women's Alliance	\$44,753
Renton Area Youth and Family Services	\$158,300
Ruth Dykeman Children's Center	\$68,500
Safe Havens Domestic Violence Program - City of Kent	\$10,000
Salvation Army	\$11,901
Seattle Indian Health Board	\$44,753
Snoqualmie Valley Senior Center	\$24,500
Society of Counsel Representing Accused Persons	\$294,100
Solid Ground	\$37,120
Southeast Youth and Family Services	\$36,820
Southwest Youth and Family Services	\$36,820
Team Child	\$199,900
Unemployment Law Project	\$12,500

Unincorporated Area Councils (UAC)	\$60,000
Vashon Maury Senior Center	\$24,500
Vashon Youth and Family Services	\$36,820
Winter Shelter-Men's/Women's	\$141,500
Youth Care -Detention Case Mgt	\$71,700
Youth Eastside Services	\$199,650
Youth Systems	\$20,000
YWCA	\$179,570

SECTION 90. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$27,825,262
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The maximum number of FTEs for parks and recreation shall be: 170.99

SECTION 91. EXPANSION LEVY - From the open space trails and zoo levy fund there is hereby appropriated to:

Expansion levy	\$18,424,234
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SECTION 92. KING COUNTY FLOOD CONTROL CONTRACT - From the King County flood control contract fund there is hereby appropriated to:

King County flood control contract	\$35,587,657
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The maximum number of FTEs for King County flood control contract shall be: 34.00

SECTION 93. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$193,042,505
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The maximum number of FTEs for public health shall be: 1,231.00

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$30,000 shall be expended solely for Youth Eastside Services.

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered if, by March 1, 2010, the executive transmits to the council a plan for conducting a periodic evaluation of the collaboration between Public Health and HealthPoint at the Northshore public health center and its impacts on the health of the community. The plan shall include identification of jointly agreed-upon evaluation measures, data sources needed to implement the measures, and the process and timeline for collecting, evaluating, and reporting on the data to the council. The evaluation plan shall include, but not be limited to: (1) a plan for evaluating the impact on access to family planning services; (2) a plan for evaluating how the collaboration at Northshore might serve as a model for other collaborations between the county and community service providers; and (3) a plan for an initial evaluation report to be completed in 2010. Further, of this appropriation, an additional \$25,000 shall only be expended or encumbered if the executive transmits to the council by August 1, 2010, the initial evaluation report identified in the plan.

The plan required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the law, justice, health and human services and lead staff for the board of health or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered if, by March 1, 2010, the executive transmits to the council a report on the activities of the department of public health to help assure access to family planning/sexually transmitted disease services for teens in the Kent area and the community surrounding the Northshore public health center. The report shall address how the department is: (1) helping clients who accessed services in 2009 transition to a new source of care; (2) working in partnership with other community based organizations to promote culturally competent access to services; (3) reprioritizing the work of family planning health educators including through locating the educators with other community providers in

the Kent and Northshore communities; and (4) planning to evaluate the impact of these efforts on access to family planning/sexually transmitted disease services and the health of the community. The report shall also include a review of the dedicated financing sources available for family planning in 2010 and an assessment of the outlook for dedicated family planning funding over the next three years.

The report required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the law, justice, health and human services and lead staff for the board of health or their successors.

**P3 PROVIDED FURTHER THAT:**

Of this appropriation, the number of budgeted FTEs shall be reduced by 2.00 by February 1, 2010, due to the closure of King County animal shelter operations on February 1, 2010.

**P4 PROVIDED FURTHER THAT:**

Of this appropriation, \$50,000 shall only be expended or encumbered if, by June 30, 2010, the executive transmits to the council a scope of work for facilities planning for the long-term delivery of public health center services in South King County, where the need for such services is highest. The scope of work shall focus on innovative ways of delivering services in partnership with other health safety net and community organizations to meet the needs of the population in a feasible and financially sustainable manner.

The scope of work required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the law, justice, health and human services and lead staff for the board of health or their successors.

**P5 PROVIDED FURTHER THAT:**

Of this appropriation, \$163,074 and 1.00 FTE shall only be expended or encumbered for environmental health services for animal-related businesses after the King County board of health adopts regulations and full-

cost recovery permit fees for animal-related businesses. Further, the amount expended or encumbered for environmental health services for animal-related businesses shall be equal to the amount of revenue projected to be collected through the fees adopted by the board. No county general fund or state public health funding shall be used to support this expenditure or FTE authority.

SECTION 94. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner	\$4,461,662
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The maximum number of FTEs for medical examiner shall be: 26.59

SECTION 95. INTER-COUNTY RIVER IMPROVEMENT - From the inter-county river improvement fund there is hereby appropriated to:

Inter-county river improvement	\$50,000
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SECTION 96. GRANTS - From the grants fund there is hereby appropriated to:

Grants	\$32,306,755
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The maximum number of FTEs for grants shall be: 73.80

SECTION 97. 2009 ARRA BYRNE JUSTICE ASSISTANCE GRANT - From the grant tier 1 fund there is hereby appropriated to:

2009 ARRA Byrne justice assistance grant	\$1,179,446
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SECTION 98. BYRNE JUSTICE ASSISTANCE FFY09 GRANT - From the 2009 ARRA Byrne justice assistance grant fund there is hereby appropriated to:

Byrne justice assistance FFY09 grant	\$279,502
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SECTION 99. WORK TRAINING PROGRAM - From the work training fund there is hereby appropriated to:

Work training program	\$12,082,888
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The maximum number of FTEs for work training program shall be: 55.78

SECTION 100. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal

housing and community development fund there is hereby appropriated to:

Federal housing and community development \$21,268,410

The maximum number of FTEs for federal housing and community development

shall be: 34.50

SECTION 101. NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration \$6,139,487

The maximum number of FTEs for natural resources and parks administration

shall be: 34.60

P1 PROVIDED THAT:

Of this appropriation, \$100,000 may not be expended or encumbered until the executive has submitted for council consideration and acceptance by motion, a report on steps taken or planned by the executive to maintain the valued and long-standing relationship between King County and the Washington State University Cooperative Extension Service. In light of the severe funding constraints faced by King County, the report shall include an evaluation of potential nonmonetary, in-kind support that may be provided to the Washington State University Cooperative Extension Service by King County, as well as ways to coordinate with and assist the service in efforts to obtain and leverage grants from outside resources. The report shall be transmitted to the council by March 1, 2010.

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

SECTION 102. SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste \$93,836,562

The maximum number of FTEs for solid waste shall be: 401.72

P1 PROVIDED THAT:

The solid waste division will coordinate with the local hazardous waste program to assure that appropriate disposal methods are available for toxics-contaminated flood debris for the 2009-2010 flooding season. It is the council's intent that the solid waste division include a summary of appropriate methods for such disposal in the November 2009 summary on storm debris management required by Ordinance 16646, as well as in recommended policies due in 2010.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 may not be expended or encumbered until the executive has submitted for council consideration and acceptance by motion a report evaluating costs and benefits associated with providing limited access hours after 4 p.m. to the Factoria Transfer Station. The report should evaluate the solid waste division keeping the Factoria Transfer Station open to the public a specified limited number of hours on a selected number of weekdays. The report's analysis should focus on the evening periods of heaviest use, and should address number of hours and number of days, and costs and the means of providing required resources. The report should be transmitted to the council by February 15, 2010.

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 may not be expended or encumbered until the executive has submitted for council consideration and acceptance by motion, a report on progress by the solid waste division on implementing those recommendations from the Washington State Auditor's King County Utilities Audit with which the division concurred or partially concurred. The report shall also include any actual or projected savings resulting from implementation of those recommendations. The report shall additionally address the status of the division's development of a formal overtime policy for division employees. The report should be

transmitted to the council by August 1, 2010.

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

P4 PROVIDED FURTHER THAT:

Of the appropriation \$500,000 shall not be expended or encumbered until the executive has transmitted a report on the efficacy of the methane gas collection and sale operations at the Cedar Hills Landfill. At a minimum, the report shall include data on: (1) collection of gas; (2) profits from sale of the collection of gas; (3) total actual revenues versus projected; and (4) a schedule of days in operations compared to those days when the machinery was inoperable.

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

SECTION 103. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz)	\$2,888,969
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The maximum number of FTEs for radio communication services (800 MHz)

shall be:	14.00
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SECTION 104. I-NET OPERATIONS - From the I-NET operations fund there is hereby appropriated to:

I-NET operations	\$3,406,106
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The maximum number of FTEs for I-NET operations shall be:	8.00
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SECTION 105. WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment \$108,872,937

The maximum number of FTEs for wastewater treatment shall be: 593.70

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,717,149 shall be deposited in the wastewater treatment division's rate stabilization reserve.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, until April 30, 2010, \$1,363,340 shall be expended or encumbered by wastewater treatment division solely for metropolitan water pollution abatement costs incurred in response to Green river flooding.

After April 30, 2010, any remaining amount of the \$1,363,340 not expended or encumbered for such purposes shall be allocated to Category III funds (Culver program) and only for water quality improvement activities, programs and projects within watersheds served by the county's regional wastewater system, provided a supplemental appropriation is made to the water and land resources division.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 may not be expended or encumbered until: (1) the executive has bargained with labor regarding a new contract for wastewater treatment operators at West Point and South treatment plants, including shift schedules and assumed over time or compensated time; and (2) the executive has reported to the council on the outcome of these negotiations, providing analysis of the costs and benefits of any recommended contract in a report transmitted to the council at least one month before transmittal of legislation for council approval of a new contract with the wastewater treatment operators.

The report required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the government and accountability committee and the regional water quality committee or their successors.

P2 PROVIDED FURTHER THAT:

A. Of this appropriation, \$100,000 may not be expended or encumbered until the executive has collaborated with the Brightwater Oversight Management Consultant and the King County auditor's office capital projects oversight program and submitted a report for council acceptance by motion, regarding: (1) an analysis and verification that the wastewater treatment division's projected, as of December 31, 2009, operating costs for the Brightwater Treatment System are reasonable: (a) during the early postcommissioning phase when Brightwater effluent will conveyed to other treatment plants for discharge; and (b) when fully operational and discharging effluent via the Brightwater conveyance system. If any portion of the wastewater treatment division's projected operating costs are not reasonable, then the report should indicate what elements should be adjusted and provide a reasonable estimate for those elements; and (2) building on the verified and, if necessary, adjusted estimate of operating costs for the Brightwater treatment system developed under item (1) of this subsection A. of this proviso, the results of the collaborative efforts in developing potentials to maximize operational savings before and during the commissioning of the Brightwater treatment system. The report and motion shall be transmitted by April 2, 2010.

B. For the verification of wastewater treatment division projected operational costs analysis, the report shall examine, but not be limited to, the following: (1) a breakdown of the anticipated operating expenses associated with the early postcommissioning period and a breakdown of operating expenses when fully operational; (2) startup plans and necessary staffing; and (3) anticipated consultants or other resources that will be needed and the costs associated. Based on the verification of wastewater treatment division projected operational costs analysis, the report shall also specifically identify options for reducing operating costs and make recommendations for a cost-effective startup; as well as development of opportunities for operational savings.

C. Any report or motion required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an

electronic copy to all councilmembers and to the committee coordinator for the government and accountability committee and the regional water quality committee or their successors.

SECTION 106. SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby appropriated to:

Safety and claims management \$35,685,728

The maximum number of FTEs for safety and claims management shall be: 29.00

SECTION 107. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$30,320,217

The maximum number of FTEs for finance and business operations shall be: 195.50

SECTION 108. DES EQUIPMENT REPLACEMENT - From the DES IT equipment replacement fund there is hereby appropriated to:

DES equipment replacement \$468,272

SECTION 109. OFFICE OF INFORMATION RESOURCE MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of information resource management \$6,198,129

The maximum number of FTEs for office of information resource management shall be: 27.00

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be encumbered or expended until the executive transmits a report to council on replacing or upgrading the technology application that is used to track and manage clients of the day reporting center at the department of adult and juvenile detention. The report shall include options that will allow the existing or a new application to effectively manage the increase in the number of inmates at the day center anticipated by a flood event. The report shall include a business case and cost estimates for the

project.

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

SECTION 110. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby appropriated to:

Geographic information systems \$4,382,631

The maximum number of FTEs for geographic information systems

shall be: 28.00

SECTION 111. EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits \$221,547,877

The maximum number of FTEs for employee benefits shall be: 12.00

SECTION 112. FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service \$46,808,611

The maximum number of FTEs for facilities management internal service

shall be: 329.76

**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, no more than \$50,000 shall be expended to maintain a reserve of replacement security equipment for the King County Correctional Facility.

**P1 PROVIDED THAT:**

Of this appropriation, \$200,000 shall not be expended or encumbered until the council approves by

motion a report on the feasibility, cost and effectiveness of installing an electronic reader-board and signage in multiple languages to assist citizens in accessing services and court facilities in the King County Courthouse. The report shall be submitted no later than January 31, 2010.

The report required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

Of the appropriation, \$750,000 shall not be encumbered or expended contingent upon the following: the executive preparing and transmitting to the council quarterly reports on all capital projects managed by facilities management division including parks, building repair and replacement and major maintenance reserve fund projects. Each report should include, but not be limited to: (1) the original scope, budget and schedule for each project; (2) the current status of the project, whether it is on time or delayed, and if so the length of the delay; (3) the number of facilities management division project management hours expended on each project; and (4) the amount of appropriation expended. Each report should also identify any milestone or work item that was to be completed in the quarter and whether they were missed or not completed. The first report, reporting on the first quarter of 2010, is to be delivered no later than April 30, 2010, the second report, reporting on the second quarter of 2010, no later than July 31, 2010, and the third report, reporting on the third quarter of 2010, no later than October 31, 2010. Upon transmission of each of the first two quarterly reports, one-third of the original expenditure restriction amount will become available for encumbrance or expenditure. For the third quarterly report, once the council accepts it by motion, the final \$250,000 of the expenditure restriction will be available for encumbrance or expenditure.

If any report is not transmitted within fifteen days of the dates required in this proviso, \$250,000 in appropriation authority shall lapse for each such untimely report.

Any report required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the budget and fiscal management committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered unless, by August 1, 2010, the facilities management division has transmitted and the council has accepted by motion a report detailing the feasibility of implementing recycling and solar powered trash compaction at all buildings owned or leased by King County. At a minimum, the report shall include:

1. A discussion of current and past recycling and compaction efforts at King County buildings and their effectiveness;
2. A discussion of each building's number, location, waste receptacle capacity, servicing routes and collection frequency, and associated labor and capital equipment costs;
3. A detailed discussion of the potential effect on worker productivity and costs through the utilization of solar powered compaction and through combining compaction with a wireless monitoring system;
4. A discussion of the number and location of recycling and compaction receptacles that would be needed;
5. Options for a pilot program at a representative cross section of facilities;
6. Information about other cities and transit agencies' solar compaction and recycling experience; and
7. A detailed discussion of the potential for public-private partnerships that would make implementation more cost-effective.

Furthermore, the report will provide options for implementing recycling and compaction at King County buildings and the executive's preferred alternative. By another proviso, the transit division is to report on implementing recycling and compaction at King County maintained passenger facilities. Therefore, the

transit and facilities management divisions are directed to collaborate and provide a joint report.

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

SECTION 113. RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management \$25,917,173

The maximum number of FTEs for risk management shall be: 22.00

SECTION 114. OIRM - TECHNOLOGY SERVICES - From the data processing fund there is hereby appropriated to:

OIRM - technology services \$27,499,996

The maximum number of FTEs for OIRM - technology services shall be: 120.00

SECTION 115. OIRM - TELECOMMUNICATIONS - From the telecommunication fund there is hereby appropriated to:

OIRM - telecommunications \$2,593,582

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

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 \$161,518,519

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 \$24,774,477

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 \$5,732,006

SECTION 119. WASTEWATER TREATMENT DEBT SERVICE - From the water quality fund there is hereby appropriated to:

Wastewater treatment debt service \$178,569,346

SECTION 120. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2010-2015 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 real estate 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.

<b>Fund</b>	<b>Fund Name</b>	<b>2010</b>
3121	HARBORVIEW CONSTRUCTION - 88	\$220,000
3151	CONSERVATION FUTURES SUBFUND	\$8,833,317
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$2,799,645
3180	SURFACE & STORM WATER MANAGEMENT CONSTRUCTION	\$204,179
3220	HOUSING OPPORTUNITY ACQUISITION	\$24,935,603
3310	BUILDING MODERNIZATION & CONSTRUCTION	\$27,393,725
3391	WORKING FOREST 96 BD SBFD	\$969
3392	TITLE 3 FORESTRY	\$249,000

3473	RADIO COMM SRVS CIP FUND	\$885,518
3490	PARKS FACILITIES REHABILITATION	\$949,960
3581	PARKS CAPITAL FUND	\$11,915,175
3672	ENVIRONMENTAL RESOURCE	\$1,182
3673	CRITICAL AREAS MITIGATION	\$4,233
3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$2,654,850
3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$3,486,203
3691	TRNSF OF DEV CREDIT PROG	\$117,526
3771	OIRM CAPITAL PROJECTS	\$13,012,312
3781	ITS CAPITAL FUND	\$1,972,011
3840	FARMLAND & OPEN SPACE ACQ	\$28,922
3841	FARMLAND PRESVTN 96 BNDFD	\$1,675
3842	AGRICULTURE PRESERVATION	\$10,998
3871	HMC CONSTRUCTION 1993 - SUBFUND	\$28,000
3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$529,432
3961	HARBORVIEW MEDICAL CENTER	
	BUILDING REPAIR & REMODEL	\$4,793,323
3964	HMC DISPROPORT - RESEARCH	\$540,000
	<b>TOTAL GENERAL CIP</b>	<b>\$105,567,758</b>

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 333900, \$2,000,000 shall be expended solely for King County Housing Authority debt reduction for Pacific Court Apartments in Tukwila.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 377142, Accountable Business Transformation, \$137,766 shall be

expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 377219, Data Center Relocation, \$19,263 shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 379006, Harborview - Ninth and Jefferson, \$7,940 shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

ER5 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 333900, \$482,311 shall be expended solely for the following:

Solid Ground \$232,311

Mary's Place \$250,000

ER6 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 395906, Superior Court Alder Site Schematic Design, these funds shall only be expended on the planning, permitting and design for the replacement of the Youth Services Center - Alder Tower.

P1 PROVIDED THAT:

Of this appropriation, \$50,000 may not be expended or encumbered until the executive has submitted for council acceptance by motion, a report analyzing and recommending the appropriate minimum amount that should be committed and allocated to the Harborview Medical Center building repair and replacement fund. The analysis should take current value of all the buildings that comprise the Harborview Medical Center as compared to the value of the buildings in 1997.

The report required to be submitted by this proviso must be filed in the form of a paper original and an

electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation for CIP Project 369099, \$50,000 shall not be expended or encumbered until the transfer of development rights executive board has evaluated the potential purchase of the 2010 Mountains to Sound Greenway acquisition proposal for Rattlesnake Mountain.

P3 PROVIDED FURTHER THAT:

No funds of the appropriation for CIP Project 333900 shall be expended for Mary's Place until the chief civil deputy prosecuting attorney advises the council and the executive in writing regarding the expenditure of such funds and any recommendations for contractual provisions, in light of the provisions of Article I, Section 11 of the Washington state Constitution.

The advice required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the budget and fiscal management committee or its successor.

SECTION 121. WASTEWATER TREATMENT CAPITAL IMPROVEMENT - The executive proposed capital budget and program for 2010-2015 is incorporated in this ordinance as Attachment C 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 C to this ordinance, but only if the documents are reviewed and approved by the custodial agency, real estate 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.

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 C to this ordinance.

<b>Fund</b>	<b>Fund Name</b>	<b>2010</b>
4616	WASTEWATER TREATMENT	\$91,993,254

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 423484, Treatment Plant, \$172,067 shall be expended solely for support of independent oversight on the Brightwater project to be provided by the King County auditor's office.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 423575, Conveyance System, \$172,067 shall be expended solely for support of independent oversight on the Brightwater project to be provided by the King County auditor's office.

SECTION 122. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM - IMPROVEMENT -

The executive proposed capital budget and program for 2010-2015 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 real estate 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 surface water capital improvement fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

<b>Fund</b>	<b>Fund Name</b>	<b>2010</b>
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3292	SWM CIP NON-BOND SUBFUND	\$9,901,687
3522	OS KC NON BND FND SUBFUND	\$17,544
	<b>TOTAL</b>	<b>\$9,919,231</b>

SECTION 123. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

IMPROVEMENT - The executive proposed capital budget and program for 2010-2015 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 real estate 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 major maintenance capital fund there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

<b>Fund</b>	<b>Fund Name</b>	<b>2010</b>
000003421	MJR MNTNCE RSRV SUB-FUND	\$10,290,752

SECTION 124. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM IMPROVEMENT - The executive proposed capital budget and program for 2010-2015 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 real estate 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.

<b>Fund</b>	<b>Fund Name</b>	<b>2010</b>
3810	SW CAP EQUIP REPLACEMENT	\$3,878,195
3831	ENVIRONMENTAL RESERVES - INVESTIGATIONS	\$906
3901	SOLID WASTE CONSTRUCTION	\$46,892,869
3910	LANDFILL RESERVE FUND	\$3,558,896
	<b>TOTAL</b>	<b>\$54,330,866</b>

SECTION 125. STORMWATER DECANT PROGRAM - From the road fund for the 2010/2011

biennium there is hereby appropriated to:

Stormwater decant program \$1,236,737

SECTION 126. ROADS - From the road fund for the 2010/2011 biennium there is hereby appropriated

to:

Roads \$179,386,288

The maximum number of FTEs for roads shall be: 588.55

**ER 1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$4,000,000 shall be expended solely to reimburse the sheriff for traffic law enforcement expenses in 2010.

**P1 PROVIDED THAT:**

Of this appropriation, \$1,400,000 may not be expended or encumbered until the executive has submitted a report, for council acceptance by motion, outlining a new organizational structure and staffing plan for the road services division. The report is due to the council on or before May 1, 2010. The council intends that this report be prepared in coordination with Phase 2 of the Roads Operational Master Plan, but be submitted before

the Phase 2 report is due to the council.

As part of its comprehensive review of the organizational structure, this report shall include, but not be limited to, analysis of the organizational structure's: (1) reliance on and commitment to performance-based decision making, and the actionable performance measures to be used; (2) consistency with best practices for layers of management, span of control, and ratios of professional to administrative/support staff, and streamlined operational processes; (3) centralization of finance, administrative and other functions; (4) combination of like disciplines into single units; (5) potential efficiencies resulting from the more timely implementation of, and reliance on new technology; and (6) comparison to peer agencies.

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

SECTION 127. ROADS CONSTRUCTION TRANSFER - From the road fund for the 2010/2011 biennium there is hereby appropriated to:

Roads construction transfer	\$72,397,784
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SECTION 128. MARINE DIVISION - From the King County marine operations fund for the 2010/2011 biennium there is hereby appropriated to:

Marine division	\$18,427,469
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The maximum number of FTEs for marine division shall be:	18.96
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**ER1 EXPENDITURE RESTRICTION:**

Of this appropriation, \$250,000 shall be expended only on commuter service on the West Seattle Water Taxi in November and December 2010, and only if funds for full-cost recovery for this additional commuter service are obtained from a source other than a King County Ferry District property tax levy and approved by resolution by the King County Ferry District before August 1, 2010. No funds from this appropriation may be

expended on these additional months of service unless such full-cost recovery has been so approved.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, expenditure authority for \$3,522,000 shall lapse unless the existing interlocal agreement between King County and the King County Ferry District is extended or a new interlocal agreement is approved prior to December 15, 2010, and the agreement provides for reimbursement by the district to the county in at least that amount.

SECTION 129. AIRPORT - From the airport fund for the 2010/2011 biennium there is hereby appropriated to:

Airport	\$28,315,564
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The maximum number of FTEs for airport shall be:	46.00
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SECTION 130. AIRPORT CONSTRUCTION TRANSFER - From the airport fund for the 2010/2011 biennium there is hereby appropriated to:

Airport construction transfer	\$8,500,000
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SECTION 131. TRANSIT - From the public transportation fund for the 2010/2011 biennium there is hereby appropriated to:

Transit	\$1,208,870,057
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The maximum number of FTEs for transit shall be:	4,030.07
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,800,000 may not be expended until the executive, following transit division collaboration with a regional stakeholder task force, transmits an ordinance amending the Transit Comprehensive Plan and Transit Strategic Plan to establish a framework to guide the growth and, if necessary, contraction of King County's transit system.

Any plan and ordinance required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an

electronic copy to all councilmembers and to the committee coordinators for the physical environment committee, and the regional transit committee or their successors. If the ordinance and recommendation is not filed by December 15, 2010, appropriation authority shall lapse for the \$1,800,000 restricted by this proviso.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$350,000 shall be expended solely to support an audit of the transit division conducted by the county. The likely areas of this audit include:

- a. procurement of buses (analysis of process, criteria, financial and other analyses used by the transit division);
- b. vehicle maintenance staffing;
- c. ride free area methodology;
- d. additional review of the financial plan;
- e. tracking of implementation of new (onboard) data systems and ORCA systems (including business accounts); and
- f. ACCESS Program staffing and efficient use of the ACCESS fleet.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,800,000 may not be expended until the executive transmits a motion establishing a detailed work plan for a regional stakeholder task force to consider a policy framework to guide the growth and, if necessary, contraction of King County Metro Transit's system.

The work plan shall include a scope of work, tasks, schedule, milestones and the budget and appointment criteria/process for municipal and community stakeholders, and a coordinated staff working group.

The charge to the task force shall be to develop recommendations by September 2010 that will identify short term and long term objectives for transit service investment, and formulate a service implementation policy implementing those objectives.

The motion and work plan for the regional stakeholder process required to be submitted by this proviso

must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the physical environment committee or its successor. If the proposed motion and work plan are not transmitted by January 31, 2010, appropriation authority shall lapse for the \$1,800,000 million restricted by this proviso.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$275,000 shall be expended solely for the staffing and support of a senior-level two-year temporary position, such as a Program/Project Manager IV, focused on transit strategic planning outcomes as identified in the 2009 Transit Performance Audit Findings. The position shall be supervised jointly by the transit general manager's office and the office of strategic planning and performance management, but will be located in, and managed by, the office of strategic planning and performance management.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on fare evasion by April 30, 2010. The report shall provide an estimate of the extent and cost of fare evasion based upon the results of an intensive, limited duration, data collection effort that will involve a representative sampling of the entire system and be conducted in collaboration with the transit operators. The report shall also include recommended strategies to address fare evasion.

The report required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the regional transit committee and the physical environment committee or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits an ordinance to amend the Service Implementation Phasing Plan in the Transit Strategic Plan to show when transit

revenues are projected to recover sufficiently to allow resumption of Transit Now service investments in Rapidly Developing Areas and the High Ridership/Core Network and when the deferred 140,000-hour investment in that service will be completed.

P3 PROVIDED FURTHER THAT:

The transit division may allow exterior advertising to cover bus side windows only if at least a fifteen inch clear band of glass is maintained for the entire length of each side of the bus. The transit division shall include in any agreement for exterior bus advertising the bus wrap limitation contained in this proviso and shall also require that any contractor include this restriction in any its subsequent exterior advertising agreements with third parties.

P4 PROVIDED FURTHER THAT:

By September 1, 2010, the executive shall transmit a scope, schedule and work program developed in collaboration with council, for a 2011 trolley replacement alternatives study that identifies:

- a. the alternative bus propulsion technologies to be evaluated;
- b. the policy issues and choices associated with replacement alternatives;
- c. provisions for public input; and
- d. provisions for council input and monitoring.

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

P5 PROVIDED FURTHER THAT:

In coordination with the State Route 520 Urban Partnership Agreement and the tolling of State Route 522, up to 5,000 annual bus service hours shall be delivered on State Route 522, as supporting bus service to the core State Route 520 Urban Partnership Agreement bus service, to mitigate the impacts of diversionary trips

onto State Route 522.

The actual amount of service to be delivered shall be based on a corridor service implementation plan transmitted by April 30, 2010, for adoption by ordinance. The implementation plan shall: (1) be developed cooperatively with Sound Transit and Washington state Department of Transportation to address peak and all day service changes consistent with the State Route 520 Urban Partnership Agreement and the 520 Tolling Implementation Committee recommendations; (2) be integrated with Sound Transit's bus service and Washington state Department of Transportation's tolling and traffic management investments; (3) include at least 28,000 hours of core State Route 520 bus service; (4) consider transit service-related mitigation needs for State Route 520, I-90, and State Route 522; and (5) include up to 5,000 annual bus service hours supporting the core State Route 520 bus service, to mitigate the impacts of diversionary trips onto State Route 522.

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

**P6 PROVIDED FURTHER THAT:**

The transit division shall undertake a fare coordination effort with, at a minimum, Sound Transit, and other regional transit agencies if possible. The primary focus of that effort should be implementation of the 2009 Transit Performance Audit's recommendations regarding discounted youth and senior/disabled fares while also addressing the question of parity between fare categories. The transit division shall present a report on the status of that effort to the regional transit committee and physical environment committee or its successor by April 30, 2010, and the executive shall transmit recommended changes to fare policies or fares, or both by July 1, 2010.

**P7 PROVIDED FURTHER THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered unless, by August 1, 2010, the

transit division has transmitted and the council has accepted by motion a report detailing the feasibility of implementing recycling and solar powered trash compaction at transit passenger facilities maintained by King County. At a minimum, the report shall include:

1. A discussion of current and past recycling and compaction efforts at King County buildings and their effectiveness;
2. A discussion of the number and location of passenger facilities that have waste receptacles and options for a pilot program at a representative cross section of passenger facilities; and
3. A detailed discussion of the potential for public-private partnerships that would make implementation more cost-effective.

Furthermore, the report will provide options for implementing recycling and compaction at King County passenger facilities and the executive's preferred alternative. By another proviso, the facilities management division is to report on implementing recycling and compaction at King County buildings. Therefore, the transit and facilities management divisions are directed to collaborate and provide a joint report.

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

SECTION 132. DOT DIRECTOR'S OFFICE - From the public transportation fund for the 2010/2011 biennium there is hereby appropriated to:

DOT director's office	\$26,581,928
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The maximum number of FTEs for DOT director's office shall be:	92.15
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P1 PROVIDED THAT:

Of this appropriation, \$50,000 may not be expended until the council approves by motion a report on organizational structure revisions of the department of transportation director's office. This report shall explain:

(1) how the revised organizational structure streamlines management functions and provides a span of control consistent with best practices; and (2) how the director's office will transition the grant supervisor and the public affairs communication manager positions from managerial positions to positions providing front-line deliverables for grant advocacy and public information officer functions without the added layers of management. The report shall include an updated organizational chart.

The report required to be submitted by this proviso must be filed by February 28, 2010, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the physical environment committee or its successor.

SECTION 133. TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund for the 2010/2011 biennium there is hereby appropriated to:

Transit revenue vehicle replacement	\$135,099,610
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SECTION 134. WASTEWATER EQUIPMENT RENTAL AND REVOLVING - From the water pollution control equipment fund for the 2010/2011 biennium there is hereby appropriated to:

Wastewater equipment rental and revolving	\$9,385,121
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P1 PROVIDED THAT:

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

This report shall address, but not be limited to: (1) efficiencies that could result from further consolidation of maintenance operations within the fleet administration division; (2) cost savings that could result from such a consolidation; (3) additional costs of staffing, facilities, equipment and financial/accounting

systems that would be required for this consolidation; (4) potential savings from schedule efficiencies and revised overtime policies; (5) impact on any county contracts for services provided by private sector firms; and (6) the steps necessary for the fleet administration division to assume the management and maintenance of each fleet.

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

SECTION 135. EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund for the 2010/2011 biennium there is hereby appropriated to:

Equipment rental and revolving	\$27,224,886
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The maximum number of FTEs for equipment rental and revolving shall be:	56.00
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P1 PROVIDED THAT:

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

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

fleet.

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

SECTION 136. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund for the 2010/2011 biennium there is hereby appropriated to:

Motor pool equipment rental and revolving	\$25,298,387
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The maximum number of FTEs for motor pool equipment rental and revolving

shall be:	19.00
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P1 PROVIDED THAT:

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

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

The report and motion required to be submitted by this proviso must be filed in the form of a paper

original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the physical environment committee or its successor.

SECTION 137. 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 G to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment G to this ordinance was reviewed and evaluated according to 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 2010 - 2015 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 G to this ordinance.

<b>Fund</b>	<b>Fund Name</b>	<b>2010/2011</b>
3860	ROADS CONSTRUCTION	\$246,818,243

**P1 PROVIDED THAT:**

For CIP Project 300610, South Park Bridge Demolition, no more than \$300,000 may be expended or encumbered until the executive has transmitted a report certifying that insufficient funding is available for CIP Project 300197, South Park Bridge Replacement. The report shall set forth the complete plan for funding for the demolition of the bridge. This report shall also include a discussion of outreach about the bridge closure to the community and jurisdictions with transportation responsibilities.

The report required to be submitted by this proviso must be filed in the form of a paper original and an

electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the physical environment committee or its successor.

P2 PROVIDED FURTHER THAT:

For CIP Project 300197, South Park Bridge Replacement, no more than \$761,000 of the amount appropriated in 2010 may be expended or encumbered until the executive has transmitted, and the council has approved by motion, a funding plan for the project. Any ordinance necessary for implementation of the funding plan shall be transmitted with the plan.

Any plan or legislation required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers and to the committee coordinator for the physical environment committee or its successor.

SECTION 138. PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2010-2015 is incorporated in this ordinance as Attachment H 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 H to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment H 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 public transportation capital improvement project funds for the 2010/2011 biennium there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment H to this ordinance.

<b>Fund</b>	<b>Fund Name</b>	<b>2010/2011</b>
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3380	AIRPORT	\$37,352,449
3641	PUBLIC TRANS CONST-UNREST	\$123,875,034
3850	RENTON MAINTENANCE FACILITY	\$5,933,097
	<b>TOTAL PUBLIC TRANSPORTATION</b>	<b>\$167,160,580</b>

ER1 EXPENDITURE RESTRICTION:

Of this 2010 appropriation for CIP Project 300808, South Regional Maintenance Facility, no funds shall be expended until an ordinance is enacted authorizing amendment of the Summit Pit Purchase and Sale Agreement to include but not be limited to time extension of deadlines in the Summit Pit Purchase and Sale Agreement.

SECTION 139. PUBLIC TRANSPORTATION CAPITAL - From the public transportation construction fund there is hereby appropriated to:

Public transportation capital	\$65,270,621
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SECTION 140. Adoption of 2010 General Fund Financial Plan. The 2010 General Fund Financial Plan as set forth in Attachment I 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 2010. 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 141. Adoption of 2010 Emergency Medical Services Fund Financial Plan.** The 2010 Emergency Medical Services Fund Financial Plan as set forth in Attachment J to this ordinance is hereby adopted. Pursuant to Ordinance 15862, the annual audit conducted by the county auditor of the emergency medical services programs that compares actual revenues, expenditures and reserves shall be based upon the financial plan adopted by the county each year during the budget process. This financial plan includes indicators for: inflation; population growth; call volume; labor agreements and new labor costs; fuel expenses; vehicle maintenance and replacement; and the regional subsidy needed for local basic life safety program in support of emergency medical services.

**SECTION 142. Adoption of 2010 Budget Detail Spending Plan.** The 2010 Budget Detail Spending Plan as set forth in Attachment K to this ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the spending 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.

**SECTION 143.** 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

Newspaper: Seattle Times

Publish: Wed. 10/21/09

Public Hearing: 11/9/09