

23 that an ordinance shall be forwarded to the council appropriating said funds by appropriation
24 unit.

25 SECTION 3. Notwithstanding the provisions of Sections 1 and 2 of this ordinance,
26 Section 121 of this ordinance shall become effective 10 days after the executive's approval as
27 provided in the County Charter.

28 SECTION 4. COUNTY COUNCIL - From the current expense fund there is hereby
29 appropriated to:

30 County council \$4,815,576

31 The maximum number of FTEs for county council shall be: 64.00

32 PROVIDED THAT:

33 This appropriation contains funds intended to provide for both general council
34 expenditures and expenditures for individual council districts. Within the appropriation is
35 contained an allocation for staff salary for each district as well as communications and other
36 district expenses. A separate allocation within the appropriation provides for full benefits for
37 three staff employees for each council district. The cost of benefits for any additional staff
38 beyond three per district shall be paid from the specific allocation of funds for each district for
39 communications and personal staff salary.

40 PROVIDED FURTHER THAT:

41 The offices of county executive, deputy county executive, budget, regional policy and
42 planning, as well as the county council, council administration, county auditor and
43 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
44 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
45 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
46 independent consultant that will provide the county with an acceptable definition of overhead
47 costs and a methodology for calculating, applying and monitoring overhead expenses. The

48 independent consultant shall present a completed report to the council's budget and fiscal
49 management committee or its successor by May 1, 2000.

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

52 Council administration \$6,471,418

53 The maximum number of FTEs for council administration shall be: 61.50

54 PROVIDED THAT:

55 The offices of county executive, deputy county executive, budget, regional policy and
56 planning, as well as the county council, council administration, county auditor and
57 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
58 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
59 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
60 independent consultant that will provide the county with an acceptable definition of overhead
61 costs and a methodology for calculating, applying and monitoring overhead expenses. The
62 independent consultant shall present a completed report to the council's budget and fiscal
63 management committee or its successor by May 1, 2000.

64 SECTION 6. HEARING EXAMINER - From the current expense fund there is hereby
65 appropriated to:

66 Hearing examiner \$614,645

67 The maximum number of FTEs for hearing examiner shall be: 7.00

68 SECTION 7. COUNCIL AUDITOR - From the current expense fund there is hereby
69 appropriated to:

70 Council auditor \$1,199,250

71 The maximum number of FTEs for council auditor shall be: 11.00

72 PROVIDED THAT:

73 The offices of county executive, deputy county executive, budget, regional policy and
74 planning, as well as the county council, council administration, county auditor and
75 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
76 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
77 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
78 independent consultant that will provide the county with an acceptable definition of overhead
79 costs and a methodology for calculating, applying and monitoring overhead expenses. The
80 independent consultant shall present a completed report to the council's budget and fiscal
81 management committee or its successor by May 1, 2000.

82 SECTION 8. OMBUDSMAN/TAX ADVISOR - From the current expense fund there
83 is hereby appropriated to:

| | |
|---|-----------|
| 84 Ombudsman/tax advisor | \$696,507 |
| 85 The maximum number of FTEs for ombudsman/tax advisor shall be: | 9.00 |

86 **PROVIDED THAT:**

87 The offices of county executive, deputy county executive, budget, regional policy and
88 planning, as well as the county council, council administration, county auditor and
89 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
90 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
91 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
92 independent consultant that will provide the county with an acceptable definition of overhead
93 costs and a methodology for calculating, applying and monitoring overhead expenses. The
94 independent consultant shall present a completed report to the council's budget and fiscal
95 management committee or its successor by May 1, 2000.

96 SECTION 9. KING COUNTY CIVIC TELEVISION - From the current expense fund
97 there is hereby appropriated to:

98 King County civic television \$452,500

99 The maximum number of FTEs for king county civic television shall be: 6.00

100 SECTION 10. BOARD OF APPEALS - From the current expense fund there is
101 hereby appropriated to:

102 Board of appeals \$468,915

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

104 SECTION 11. COUNTY EXECUTIVE - From the current expense fund there is
105 hereby appropriated to:

106 County executive \$227,553

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

108 PROVIDED THAT:

109 The offices of county executive, deputy county executive, budget, regional policy and
110 planning, as well as the county council, council administration, county auditor and
111 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
112 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
113 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
114 independent consultant that will provide the county with an acceptable definition of overhead
115 costs and a methodology for calculating, applying and monitoring overhead expenses. The
116 independent consultant shall present a completed report to the council's budget and fiscal
117 management committee or its successor by May 1, 2000.

118 SECTION 12. DEPUTY COUNTY EXECUTIVE - From the current expense fund
119 there is hereby appropriated to:

120 Deputy county executive \$2,867,744

121 The maximum number of FTEs for deputy county executive shall be: 26.00

122 PROVIDED THAT:

123 The offices of county executive, deputy county executive, budget, regional policy and
 124 planning, as well as the county council, council administration, county auditor and
 125 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
 126 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
 127 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
 128 independent consultant that will provide the county with an acceptable definition of overhead
 129 costs and a methodology for calculating, applying and monitoring overhead expenses. The
 130 independent consultant shall present a completed report to the council's budget and fiscal
 131 management committee or its successor by May 1, 2000.

132 SECTION 13. BUDGET OFFICE - From the current expense fund there is hereby
 133 appropriated to:

| | |
|--|-------------|
| 134 Budget office | \$3,196,159 |
| 135 The maximum number of FTEs for budget office shall be: | 38.00 |

136 PROVIDED THAT:

137 The offices of county executive, deputy county executive, budget, regional policy and
 138 planning, as well as the county council, council administration, county auditor and
 139 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
 140 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
 141 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
 142 independent consultant that will provide the county with an acceptable definition of overhead
 143 costs and a methodology for calculating, applying and monitoring overhead expenses. The
 144 independent consultant shall present a completed report to the council's budget and fiscal
 145 management committee or its successor by May 1, 2000.

146 PROVIDED FURTHER THAT:

147 The budget office, in consultation with the prosecuting attorney's office and all county
 148 agencies, shall prepare a report that identifies all county programs, functions and increased
 149 levels of service mandated by state law on or after July 1, 1995. Such report shall be submitted
 150 to the council by July 1, 2000. The report shall also identify whether or not each state
 151 mandated program or function received federal or state funding and the amount of funding
 152 received. The report shall also identify whether or not each state mandated program, function
 153 or increased level of service is necessary for the health, safety and welfare of the citizens of
 154 King County. The report and 25 copies shall be filed with the clerk of the council, who will
 155 retain the original and will forward copies to each councilmember and to the lead staff for each
 156 of the council committees.

157 SECTION 14. FINANCE - CX - From the current expense fund there is hereby
 158 appropriated to:

| | |
|----------------------------|-------------|
| 159 Finance - CX | \$2,894,146 |
|----------------------------|-------------|

160 SECTION 15. OFFICE OF REGIONAL POLICY AND PLANNING - From the
 161 current expense fund there is hereby appropriated to:

| | |
|--|-------------|
| 162 Office of regional policy and planning | \$6,448,360 |
|--|-------------|

163 The maximum number of FTEs for office of regional policy and planning shall be: 29.50

164 **PROVIDED THAT:**

165 \$20,000 of one-time funding from the children and family services set-aside is
 166 provided to the children and family commission solely to maintain the current level of direct
 167 services through the end of April 2000.

168 **PROVIDED FURTHER THAT:**

169 As part of developing the human services review and recommendations report required
 170 by Ordinance 13629, the department of community and human services, in conjunction with
 171 the children and family commission, shall develop a plan for using a request-for-proposal

172 process to implement the target service reductions for the community services division and the
173 commission.

174 PROVIDED FURTHER THAT:

175 The human services review and recommendation report shall be submitted to the
176 council for its review and approval by February 15, 2000. The report must be filed in the form
177 of 15 copies with the clerk of the council, who will retain the original and will forward copies
178 to each councilmember and to the lead staff of the law, justice and human services committee
179 or its successor.

180 PROVIDED FURTHER THAT:

181 The offices of county executive, deputy county executive, budget, regional policy and
182 planning, as well as the county council, council administration, county auditor and
183 ombudsman/tax advisor have cut 5% from their respective 1999 adopted budgets. The county
184 executive and council chair shall jointly issue explicit instructions that will restrict all out-of-
185 state travel in 2000. Funds are reserved in the county's current expense financial plan for an
186 independent consultant that will provide the county with an acceptable definition of overhead
187 costs and a methodology for calculating, applying and monitoring overhead expenses. The
188 independent consultant shall present a completed report to the council's budget and fiscal
189 management committee or its successor by May 1, 2000.

190 SECTION 16. SHERIFF - From the current expense fund there is hereby appropriated
191 to:

192 Sheriff \$79,637,352

193 The maximum number of FTEs for sheriff shall be: 919.00

194 PROVIDED THAT:

195 Of the funds appropriated for providing district court security, the executive, on behalf
196 of the sheriff, is directed to negotiate with the King County police officers guild for the

197 purpose of exploring possible cost savings regarding the staffing for security services in the
198 district court. It is the intent of the council that the district court review its operations and
199 ensure that the court reduces and restricts overtime needed for court security.

200 PROVIDED FURTHER THAT:

201 By May 1, 2000, the sheriff's office, in conjunction with the budget office, the office
202 of the prosecutor, the district court, and the superior court, shall submit for council review a
203 report of its plans for reducing and managing overtime. The sheriff shall include in its
204 evaluation its response to the forthcoming county auditor report on sheriff overtime. The
205 evaluation should also include the sheriff's plans for reducing operational overtime, including
206 identifying the processes that the sheriff's management uses to monitor, track, and plan for
207 reducing the need for overtime. The county auditor and the budget office shall work with the
208 sheriff to develop an appropriate model for predicting and budgeting for operational overtime
209 using historical data and the sheriff's managing patrol performance model for deploying
210 reactive patrol resources. In addition, the sheriff report to the council shall include an
211 evaluation of its overtime related to providing witnesses in criminal proceedings. The sheriff
212 shall work with the office of the prosecutor to develop a plan that ensures that sheriff overtime
213 for court appearances is made more efficient, reduces overtime costs, but also ensures
214 witnesses are available when needed. It is the intent of the council that the prosecutor provide
215 support to this effort to reduce overtime and improve the court appearance system. Finally, the
216 sheriff shall include in its report an evaluation of how it provides court security to the superior
217 and district courts. It is the intent of the council that both the superior court and the district
218 court participate and provide support for this evaluation. The review should include an
219 evaluation of different models of providing security services including, but not limited to,
220 evaluating whether the council should require the courts to reimburse the sheriff for court
221 related security services, whether security can be provided using a different staffing model or

222 alternative types of sheriff staff, or what the costs would be if the sheriff ceased providing
223 these services and the county used other means to provide court security. The report must be
224 filed in the form of 15 copies with the clerk of the council, who will retain the original and will
225 forward copies to each councilmember and to the lead staff of the law, justice, and human
226 services committee or its successor.

227 PROVIDED FURTHER THAT:

228 It is the intent of the council that the sheriff's office explore the potential for continued
229 funding for the marine unit through state vessel registration fees, other state revenues, or other
230 regional sources.

231 PROVIDED FURTHER THAT:

232 It is the intent of the council that the sheriff's office explore the potential for continued
233 funding for the air support unit through state or other regional sources.

234 PROVIDED FURTHER THAT:

235 \$800,000 of the 2000 appropriation shall provide one-time funding for the first six
236 months of 2000 for marine patrol, the traffic unit, community service officers, air support,
237 district court overtime, and to fund frozen vacancies, while the sheriff, in conjunction with the
238 legislative steering committee, county council and county executive, works to develop
239 appropriate funding sources for marine patrol, traffic unit, community service officers and air
240 support activities. The sheriff shall develop a business plan that provides detailed information
241 regarding the sheriff's monthly billing practices, and provide copies of that plan to the
242 executive and the county council by March 31, 2000.

243 PROVIDED FURTHER THAT:

244 The passage of I-695 leaves a \$5.5 million shortfall in state funding for King County's
245 criminal justice programs. Sponsors of I-695 promised that the legislature would utilize the
246 \$1.2 billion surplus to fill the most critical holes created by passage of the initiative. The

247 legislature over the years has assigned the motor vehicle excise tax as one of the funding
248 sources for county criminal justice obligations. King County will aggressively lobby the
249 legislature during the 2000 session to restore shortfalls created by I-695 in criminal justice.
250 Many criminal justice budget reductions adopted by the council as part of the 2000 budget will
251 take effect on April 1, 2000, to allow the legislature the time to fill these gaps. If and as the
252 legislature fully funds the I-695 shortfall of motor vehicle excise tax in King County's criminal
253 justice fund during the 2000 legislative session it is the intent of the county council that the
254 following budget cuts be filled in the following order:

255 Funding for July 1 through December 31, 2000 - Sheriff:

- 256 A. Traffic reduction
- 257 B. Marine unit
- 258 C. Air unit
- 259 D. Unincorporated vacancies
- 260 E. Community service officers

261 Funding for April 1 through December 31, 2000 - District Court:

- 262 A. District court clerks \$93,926 (hire new clerks 4/1)

263 SECTION 17. DRUG ENFORCEMENT FORFEITS - From the current expense fund

264 there is hereby appropriated to:

| | |
|---------------------------|-----------|
| Drug enforcement forfeits | \$624,137 |
|---------------------------|-----------|

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

267 SECTION 18. OFFICE OF CULTURAL RESOURCES - From the current expense

268 fund there is hereby appropriated to:

| | |
|------------------------------|-------------|
| Office of cultural resources | \$2,250,152 |
|------------------------------|-------------|

| | |
|---|-------|
| The maximum number of FTEs for office of cultural resources shall be: | 13.50 |
|---|-------|

271 PROVIDED THAT:

