



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 9, 2011

Ordinance 17232

Proposed No. 2011-0391.2

Sponsors Patterson

1 AN ORDINANCE that adopts the 2012 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2012 and ending December 31,
5 2012, and an ordinance that adopts the 2012/2013
6 Biennium Budget and makes appropriations for the
7 operation of the department of transportation and the
8 department of development and environmental services for
9 the fiscal biennium beginning January 1, 2012 and ending
10 December 31, 2013.

11 PREAMBLE:

12 King County continues to face the fiscal challenges created by the Great
13 Recession. In the last four years, the county has trimmed \$233 million
14 from our general fund budget. Tough choices were made with those cuts,
15 but the county's proactive approach to reforming county government is
16 reflected in the 2012 budget.

17 It is a budget that maintains basic human needs, such as food, shelter and
18 safety, for our most-vulnerable residents in consistency with our strategic
19 plan and our commitment to equity and social justice.

20 It is a budget that does not spend our reserves, including our rainy day
21 fund, and it maintains the county's AAA bond rating.

22 However, it is not without sacrifice. This budget has 298 fewer FTEs, and
23 the reality of looming state budget cuts could have a dramatic impact on
24 the county's most basic services moving forward.

25 The 2012 budget, as adopted by the metropolitan King County council,
26 addresses our immediate needs, sets careful priorities and limits
27 expenditures. But the budget also maintains the county's commitment to
28 reforming government by continuing to challenge all county agencies to
29 find three percent savings by doing their work more efficiently.

30 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

38 B. Under the King County Charter, the metropolitan King County council sets
39 policy and adopts budgets for the county. The King County 2012 budget totals \$5.2
40 billion, of which \$655million is in the general fund.

41 C. Fiscal restraint and increasing efficiencies enable the council to focus this
42 budget on activities and programs that result in greater or continued efficiencies, and
43 services and programs to ensure public safety and address basic needs.

44 **Efficiency and Oversight**

45 **Maintaining AAA Bond rating:** The credit rating agencies recently reaffirmed
46 the county's AAA bond rating. Through fiscal restraint, the council has not spent from
47 the county's rainy day fund or its cash reserves. Additionally, the county increased its
48 cash reserves, which helps prepare the county for unforeseen emergencies, maintains the
49 county's high credit rating, and saves taxpayers millions of dollars every year.

50 **Right-Sizing Government:** As the road services division shifts its focus to road
51 maintenance rather than purchasing properties to build new roads, its need for internal
52 support services for purchasing real estate will likely decline. This budget directs the
53 King County real estate services section to develop a plan to prepare for this reduction in
54 work in the coming years.

55 **Ensuring Predictability and Efficiencies in Development:** This budget
56 continues to implement changes that will streamline building and permitting services for
57 the public. Using flat-rate fees allows for most development permits to result in financial
58 predictability for applicants.

59 **Investing in EGovernment:** This budget includes investments in technology that
60 will result in long-term savings and better customer service for residents. One such an
61 investment is a document management system that will allow the public access to three
62 million documents via the internet. The 2012 budget also funds a high-priority, customer
63 service improvement project that will allow King County property taxpayers to file a tax

64 appeal electronically without having to visit a county office. In addition, the council
65 approved legislation accompanying the budget that enables district court to accept
66 electronic payment, including payments by credit card or debit card, of fees, fines, costs
67 and other charges at any district court location across the county.

68 **Protecting Water Quality:** This budget implements programs and projects that
69 protect the quality of life for county residents, despite lower revenues for the surface
70 water management fund due to annexations. This is accomplished by: ensuring
71 protection of water resources; improving the viability of forestry and agriculture;
72 acquiring open space; protecting habitat; controlling noxious weeds; and reducing flood
73 risk. This budget ensures capital projects are being optimally financed and restores
74 important water quality monitoring activities in our rivers, lakes and streams.

75 **Preserving Solid Waste Customer Service:** This budget preserves the hours of
76 operation at the Renton Transfer Station while requiring a comprehensive review of all
77 transfer station usage. This analysis will inform any future transfer station service
78 reductions.

79 **Ensuring Financial Viability of Regional Animal Services:** This budget
80 requires the executive to develop a plan that ensures the financial viability of the regional
81 animal services model and maintains the expectation of program partners.

82 **Increasing Direct Services:** This budget responds to the funding challenges of
83 the road services division by providing direction to decrease middle management
84 positions while increasing frontline direct services, dedicating additional resources to the
85 preservation of our county roads.

86 **Maintaining Transit and Increasing Transparency:** This budget delivers the
87 same level of transit service hours as previous years within a more productive transit
88 service network.

89 **Restoring Customer Service in Elections:** This budget restores funding to
90 provide an updated voters' pamphlet for general election candidate statements, thus
91 maintaining access to democracy for the citizens of King County.

92 **Implementing Civilian Oversight:** This budget funds the office of law
93 enforcement oversight, which increases transparency in investigations within the sheriff's
94 office and builds public trust.

95 **Safety and Basic Needs**

96 **Protecting the Vulnerable:** This budget provides \$1 million of one-time funds
97 to three countywide regional service organizations that will enable King County residents
98 to receive more **food, shelter** and **safety** services. In addition, this budget continues to
99 support domestic violence shelters along with legal aid services, services for sexual
100 assault survivors, and youth and family service associations. The council continues its
101 proactive approach to the growing youth prostitution problem by providing additional
102 shelter beds that will help take youth off the streets, away from prostitution.

103 **Prioritizing Safety:** This budget restores a critical investigative child find
104 detective, who will advocate for child safety in highly volatile custody cases. In addition,
105 the budget reflects the reorganization and consolidation of sheriff's office operations that
106 focus on patrol and direct services within the community.

107 **Expanding At-Risk Youth Initiatives:** This budget continues support for two
108 gang intervention programs. In addition, the prosecuting attorney's office budget

109 includes two new initiatives focusing services on helping youth succeed in justice system
110 diversion programs and to stay in school.

111 **Preserving Justice Services:** This budget preserves programs and staffing levels
112 in the superior and district courts after several years of deep budget and staffing
113 reductions.

114 **Addressing Changing Jail Populations:** The county's adult secure detention
115 population continues to decline, in part as a result of the county's prevention programs
116 and alternatives to secure detention. This budget requires a plan to address the costly
117 provision of psychiatric and suicide watch guarding, as this population has increased.

118 **Affirming a Strong Public Defense System:** This budget recognizes the value
119 of a strong public defender system by funding felony caseload reduction costs.

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

125 SECTION 3. The 2012 Annual Budget is hereby adopted and, subject to the
126 provisions hereinafter set forth and the several amounts hereinafter specified or so much
127 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
128 hereby authorized to be distributed for salaries, wages and other expenses of the various
129 agencies and departments of King County, for capital improvements, and for other
130 specified purposes for the fiscal year beginning January 1, 2012, and ending December

131 31, 2012, out of the several funds of the county hereinafter named and set forth in the
132 following sections.

133 SECTION 4. The 2012/2013 Biennium Budget is hereby adopted and, subject to
134 the provisions hereinafter set forth and the several amounts hereinafter specified or so
135 much thereof as shall be sufficient to accomplish the purposes designated, appropriations
136 are hereby authorized out of several funds for the department of transportation and
137 department of development and environmental services appropriation units to be
138 distributed for salaries, wages and other expenses, for capital improvements, and for
139 other specified purposes for the fiscal biennium beginning January 1, 2012, and ending
140 December 31, 2013.

141 SECTION 5. The appropriations for the operation of stormwater decant program,
142 roads, roads construction transfer, development and environmental services, marine
143 division, airport, airport construction transfer, transit, department of transportation
144 director's office, transit revenue vehicle replacement, wastewater equipment rental and
145 revolving, equipment rental and revolving, motor pool equipment rental and revolving,
146 roads capital improvement program, public transportation capital improvement program
147 to include airport, Renton maintenance facility and transit and the department of
148 development and environmental services, sections 120, 121, 122, 123, 124, 125, 126,
149 127, 128, 129,130, 131, 132, 133, 134, 135 and 136 of this ordinance, respectively, shall
150 not lapse until December 31, 2013, as they encompass a twenty-four month budget.

151 SECTION 6. Within the fund appropriations are sums to cover merit pay and
152 labor settlements. The county executive is authorized to distribute the required portions
153 of these funds among the affected positions in each operating fund effective January 1,

154 2012. In the event cost-of-living adjustments are greater than funding provided, all
155 budgets shall be augmented as required from funds available to the county not otherwise
156 appropriated, but only if an ordinance is forwarded to the council appropriating those
157 funds by appropriation unit.

158 SECTION 7. Notwithstanding sections 3 and 4 of this ordinance, sections 115,
159 116, 117, 118, 119, 135 and 136 of this ordinance take effect ten days after the
160 executive's approval, as provided in the King County Charter.

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

163 County council \$1,587,015

164 The maximum number of FTEs for county council shall be: 9.00

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

167 Council administration \$12,610,980

168 The maximum number of FTEs for council administration shall be: 95.10

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

171 Hearing examiner \$549,243

172 The maximum number of FTEs for hearing examiner shall be: 4.00

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

175 County auditor \$1,639,308

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

199 project 377254, that the project charter for the property assessment appeals e-filing
200 project developed by the principals' group has been transmitted.

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

203 Office of law enforcement oversight \$454,531

204 The maximum number of FTEs for office of law enforcement oversight

205 shall be: 4.00

206 SECTION 16. DISTRICTING COMMITTEE - From the general fund there is
207 hereby appropriated to:

208 Districting committee \$25,000

209 SECTION 17. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

210 From the general fund there is hereby appropriated to:

211 Office of economic and financial analysis \$359,280

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

213 shall be: 2.50

214 SECTION 18. COUNTY EXECUTIVE - From the general fund there is hereby
215 appropriated to:

216 County executive \$243,932

217 The maximum number of FTEs for county executive shall be: 1.00

218 SECTION 19. OFFICE OF THE COUNTY EXECUTIVE - From the general
219 fund there is hereby appropriated to:

220 Office of the county executive \$4,257,373

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

244 hearings and other purposes and develop a work plan for the identification, evaluation
245 and implementation of video for use by law and justice agencies.

246 The executive must file the motion, report and work plan required by this proviso
247 by May 17, 2012, in the form of a paper original and an electronic copy with the clerk of
248 the council, who shall retain the original and provide an electronic copy to all
249 councilmembers, the council chief of staff and to lead staff for the law, justice, health and
250 human services committee and the budget and fiscal management committee or their
251 successors.

252 P2 PROVIDED FURTHER THAT:

253 Of this appropriation, \$100,000 may not be expended or encumbered until the
254 executive transmits a report and a motion that acknowledges receipt of the report and
255 references the proviso's ordinance, section and number and the motion is adopted by the
256 council.

257 The report shall include the annual costs and benefits of continuous improvement
258 initiatives for all county agencies. The report shall provide the basis and methodology
259 for all initiative costs and benefit determinations and shall detail both departmental and
260 countywide costs by initiative, showing the realized benefits to the county and the public.

261 The executive must transmit the motion and report required by this proviso by
262 September 1, 2012, in the form of a paper original and an electronic copy with the clerk
263 of the council, who shall retain the original and provide an electronic copy to all
264 councilmembers, the council chief of staff and the lead staff for the government
265 accountability and oversight committee or its successor.

266 P3 PROVIDED FURTHER THAT:

267 Of this appropriation, \$50,000 may not be expended or encumbered until the
268 executive transmits a report and a motion that acknowledges receipt of the report and
269 references the proviso's ordinance, section and number and the motion is adopted by
270 the council.

271 The report, which must be prepared jointly by the real estate services section
272 ("RES"), the office of performance, strategy and budget ("PSB") and the roads
273 services division ("RSD"), shall be on services to be provided to the RSD by RES.
274 The report shall include the projected annual revenue, workload and staffing needs
275 of RES to provide services to RSD in 2012 through 2016.

276 Representatives from RES, PSB and RSD shall, in consultation with council
277 staff, develop a template for reporting the projections. The report shall include, but
278 not be limited to, the following:

279 A. The projected revenues to be received by RES from RSD for each year
280 from 2012 through 2016;

281 B. A description of the specific types of services RES anticipates providing
282 RSD in each year. This description should include a quantitative analysis of the
283 services by: 1) identifying the staff performing the services by group, which are
284 administration, acquisitions, permits and leasing; 2) position title; 3) hours billed to
285 RSD per staff position; and 4) the percentage of the amount of hours billed to RSD
286 to the overall projected hours to be billed for each staff person;

287 C. An analysis of the number of RES full time employees, by staff position title,
288 necessary to provide the anticipated services to RSD and the expected revenue from RSD
289 for each year;

290 D. A detailed description of RSD projects anticipated in each year, including
291 the number of projects, type of project, project name if known, and the anticipated
292 revenue for the services RES renders to each project; and

293 E. A detailed description of all other anticipated projects that are not RSD related
294 projects. These other projects shall be reported by year, including: 1) the number of
295 projects; 2) type of project; 3) the RES group that will perform the service; 4) the project
296 name if known; 5) the user or customer; and 6) the expected revenues RES expects to
297 receive for services rendered to each project.

298 The executive must transmit the motion and report required to be transmitted by
299 this proviso by April 30, 2012, in the form of a paper original and an electronic copy with
300 the clerk of the council, who shall retain the original and provide an electronic copy to all
301 councilmembers, the council chief of staff and the lead staff for the government
302 accountability and oversight committee or its successor.

303 P4 PROVIDED FURTHER THAT:

304 Of this appropriation, \$50,000 shall not be expended or encumbered until the
305 executive transmits a report on cost savings as a result of technology investments
306 achieved in accordance with Motion _____ (Proposed Motion 2011-0428).

307 The report required by this proviso must be transmitted by February 1, 2012, in
308 the form of a paper original and an electronic copy with the clerk of the council, who
309 shall retain the original and provide an electronic copy to all councilmembers, the council
310 chief of staff and lead staff for the budget and fiscal management committee or its
311 successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the
312 office of performance, strategy and budget.

313 P5 PROVIDED FURTHER THAT:

314 Of this appropriation, \$150,000 shall not be expended or encumbered until the
315 executive transmits a report and a motion that acknowledges receipt of the report that
316 references the proviso's ordinance, section and number and the motion is adopted by the
317 council.

318 The report on the department of community and human services request for
319 proposal and contract services processes shall be prepared by the office of performance,
320 strategy and budget, in collaboration with the procurement and contracts section of the
321 department of executive services. The report shall include an expert consultant's review,
322 evaluation and recommendations on the request for proposal service contracting
323 processes used in the department of community and human services. The report shall
324 include, but not be limited to, a review of and make recommendations on: 1) all phases
325 of the department's request for proposal process including presolicitation needs
326 assessment, establishment of criteria, response review, selection and award processes and
327 award notification; 2) oversight, management, reporting and training on request for
328 proposal processes and outcomes; 3) consistency of the department's request for proposal
329 processes and awards with the county's funding, population, service needs and or
330 geographic priorities, as required by the request for proposals or otherwise by legislation;
331 and 4) the department's utilization of request for proposal and contracting best practices.
332 The report shall also review and make recommendations for the department's request for
333 proposals processes to ensure that all parts of the county are equitably served and that
334 contract resources are distributed based on need.

335 The executive must transmit the report and motion required by this proviso by
336 August 15, 2012, filed in the form of a paper original and an electronic copy with the
337 clerk of the council, who shall retain the original and provide an electronic copy to all
338 councilmembers and the lead staff for the budget and fiscal management and law, justice,
339 health and human services committees or their successors.

340 SECTION 21. OFFICE OF LABOR RELATIONS - From the general fund there
341 is hereby appropriated to:

342 Office of labor relations \$2,260,772

343 The maximum number of FTEs for office of labor relations shall be: 15.50

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

345 Sheriff \$143,973,142

346 The maximum number of FTEs for sheriff shall be: 958.80

347 ER1 EXPENDITURE RESTRICTION:

348 Of this appropriation, \$150,000 and 1.00 FTE shall be expended solely for the
349 provision of child find detective services.

350 P1 PROVIDED THAT:

351 Of this appropriation, \$100,000 may not be expended or encumbered until the
352 sheriff transmits a report and a motion that states that the sheriff has responded to the
353 proviso and references the proviso's ordinance, section and number.

354 The report shall include the sheriff's strategic plan that meets the standards set in
355 K.C.C. 2.10.070 and that is the result of a business planning process in 2011 and 2012.

356 The plan shall also contain implementation measures for recommendations one, two,

357 three, four and seven of the 2011 King County Sheriff's Office Performance Audit by the
358 King County auditor.

359 The sheriff must transmit the motion and report required by this proviso by June
360 30, 2012, in the form of a paper original and an electronic copy with the clerk of the
361 council, who shall retain the original and provide an electronic copy to all
362 councilmembers and the council chief of staff.

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

365	Drug enforcement forfeits	\$1,138,037
366	The maximum number of FTEs for drug enforcement forfeits shall be:	4.00

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

369	Office of emergency management	\$1,933,695
370	The maximum number of FTEs for office of emergency management	
371	shall be:	6.00

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

374	Executive services administration	\$3,519,464
375	The maximum number of FTEs for executive services administration	
376	shall be:	17.50

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

379	Human resources management	\$5,739,877
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380 The maximum number of FTEs for human resources management
381 shall be: 37.00

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

384 Cable communications \$304,509

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

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

388 Real estate services \$3,798,707

389 The maximum number of FTEs for real estate services shall be: 23.00

390 P1 PROVIDED THAT:

391 Of this appropriation, \$150,000 may not be expended or encumbered until
392 the executive transmits a report and a motion that acknowledges receipt of the report
393 and references the proviso's ordinance, section and number and the motion is
394 adopted by the council.

395 The report, which must be jointly prepared by the real estate services section
396 ("RES"), the office of performance, strategy and budget ("PSB") and the roads
397 services division ("RSD"), shall be on services to be provided to the RSD by RES.
398 The report shall include the projected annual revenue, workload and staffing needs
399 of RES to provide services to RSD in 2012 through 2016.

400 Representatives from RES, PSB and RSD must, in consultation with council
401 staff, develop a template for reporting the projections. The report shall include, but
402 not be limited to, the following:

403 A. The projected revenues to be received by RES from RSD for each year
404 from 2012 through 2016;

405 B. A description of the specific types of services RES anticipates providing
406 RSD in each year. The description should include a quantitative analysis of the
407 services by: 1) identifying the staff performing the services by group, which are
408 administration, acquisitions, permits and leasing; 2) position title; 3) hours billed to
409 RSD per staff position; and 4) the percentage of the amount of hours billed to RSD
410 to the overall projected hours to be billed for each staff person;

411 C. An analysis of the number of RES full time employees, by staff position title,
412 necessary to provide the anticipated services to RSD and the expected revenue from RSD
413 for each year;

414 D. A detailed description of RSD projects anticipated in each year, including
415 the number of projects, type of project, project name if known and the anticipated
416 revenue for the services RES renders to each project; and

417 E. A detailed description of all other anticipated projects that are not RSD related
418 projects. These other projects shall be reported by year, including: 1) the number of
419 projects; 2) the type of project; 3) the RES group that will perform the service; 4) the
420 project name if known; 5) the user or customer; and 6) the expected revenues RES
421 expects to receive for services rendered to each project.

422 The executive must transmit the motion and report required to be transmitted by
423 this proviso by April 30, 2012, in the form of a paper original and an electronic copy with
424 the clerk of the council, who shall retain the original and provide an electronic copy to all

425 councilmembers, the council chief of staff and the lead staff for the government
426 accountability and oversight committee or its successor.

427 SECTION 29. RECORDS AND LICENSING SERVICES - From the general
428 fund there is hereby appropriated to:

429 Records and licensing services \$8,193,091

430 The maximum number of FTEs for records and licensing services shall be: 71.00

431 ER1 EXPENDITURE RESTRICTION:

432 Of this appropriation, \$196,071 must be expended and 3.00 FTE used solely for
433 activities to be performed by a Customer Specialist 3 added by this ordinance, as
434 requested by the executive, to support the processing of quick titles for vehicles and
435 vessels as authorized by RCW 46.12.555 and 88.02.540.

436 Of the amount restricted by this expenditure restriction, \$130,744 and 2.0 FTE
437 may not be expended except following the certification required in this expenditure
438 restriction.

439 If the executive certifies to the council that the number of quick titles being
440 processed exceeds fifty per week for a period of two consecutive weeks, an additional
441 \$65,357 and 1.00 FTE may be used solely for activities to be performed by a Customer
442 Specialist 3 added by the this ordinance, as requested by the executive, to support the
443 processing of quick titles for vehicles and vessels as authorized by RCW 46.12.555 and
444 88.02.540. If the executive certifies to the council that the number of quick titles being
445 processed exceeds one hundred per week for two consecutive weeks, the full amount of
446 funds and FTE authority restricted in this expenditure restriction may be used solely for
447 activities to be performed by a Customer Specialist 3 added by this ordinance, as

448 requested by the executive, to support the processing of quick titles for vehicles and
449 vessels as authorized by RCW 46.12.555 and 88.02.540.

450 The executive must transmit certifications required by this expenditure restriction
451 in the form of a paper original and an electronic copy with the clerk of the council, who
452 shall retain the original and provide an electronic copy to all councilmembers, the council
453 chief of staff and the lead staff for the government accountability and oversight
454 committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the
455 director of the office of performance, strategy and budget.

456 P1 PROVIDED THAT:

457 Of this appropriation, \$150,000 may not be expended or encumbered until the
458 executive transmits a report and a motion that acknowledges receipt of the report and
459 references the proviso's ordinance, section and number and the motion is adopted by the
460 council.

461 The records and licensing services division must report the actual costs of: 1) the
462 purchase of proposed new check processing equipment including but not limited to an
463 envelope/mail opener, document/check scanner, check endorser and related software and
464 configuration to replace the current check processing equipment; and 2) programming
465 costs to interface with the Washington state Department of Licensing's mainframe
466 system. The report shall describe the various types and numbers of transactions
467 processed by the new equipment per month through July 31, 2012, as compared to the
468 current equipment's production during the same time period in 2011. The report shall
469 also include a quantitative analysis of the number of staff hours the new equipment saved
470 per day and a description of how that time was redirected.

471 The executive must transmit the motion and report required to be submitted by
472 this proviso by August 31, 2012, in the form of a paper original and an electronic copy
473 with the clerk of the council, who shall retain the original and provide an electronic copy
474 to all councilmembers, the council chief of staff and the lead staff for the government
475 accountability and oversight committee or its successor.

476 SECTION 30. PROSECUTING ATTORNEY - From the general fund there is
477 hereby appropriated to:

478 Prosecuting attorney \$58,718,143

479 The maximum number of FTEs for prosecuting attorney shall be: 463.30

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

482 Prosecuting attorney antiprofitteering \$119,897

483 SECTION 32. SUPERIOR COURT - From the general fund there is hereby
484 appropriated to:

485 Superior court \$44,528,459

486 The maximum number of FTEs for superior court shall be: 361.00

487 SECTION 33. DISTRICT COURT - From the general fund there is hereby
488 appropriated to:

489 District court \$27,461,186

490 The maximum number of FTEs for district court shall be: 244.50

491 ER1 EXPENDITURE RESTRICTION:

492 Of this appropriation, \$10,000 may be used solely to pay the costs of accepting
493 electronic payments at district court locations, including, but not limited to, bank and
494 processing fees charged by electronic payment vendors.

495 P1 PROVIDED THAT:

496 Of this appropriation, \$50,000 shall not be expended or encumbered until the
497 district court transmits to the council a business case for the district court e-filing project.

498 The business case shall include all elements of the King County information
499 technology standard business case for information technology projects, including a cost-
500 benefit analysis. The business case shall include an alternatives analysis that considers
501 and provides a cost estimate for at least the four following alternatives: 1) integrate with
502 the superior court e-filing system; 2) subscribe to a hosted e-filing system; 3) purchase a
503 commercial off-the-shelf e-filing system; and 4) develop a custom e-filing system.

504 The business case required by this proviso must be reviewed and approved by the
505 chief information officer and transmitted by district court by March 31, 2012, in the form
506 of a paper original and an electronic copy with the clerk of the council, who shall retain
507 the original and provide an electronic copy to all councilmembers, the council chief of
508 staff and the lead staffs for the government, accountability and oversight committee, the
509 law justice health and human services committee and the budget and fiscal management
510 committee, or their successors. Upon receipt, the clerk shall provide a proof of receipt to
511 the director of the office of performance, strategy and budget and to the district court.

512 SECTION 34. ELECTIONS - From the general fund there is hereby appropriated

513 to:

514 Elections \$20,064,022

515 The maximum number of FTEs for elections shall be: 64.00

516 ER1 EXPENDITURE RESTRICTION:

517 Of this appropriation, \$107,000 shall only be expended or encumbered to publish
518 and distribute updated voters' pamphlets between the primary and general elections if
519 there is more than one candidate on the general election ballot for any King County
520 office.

521 ER2 EXPENDITURE RESTRICTION:

522 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
523 department of elections has published and distributed a primary election voters' pamphlet
524 and updated voters' pamphlets for the general election if there is more than one candidate
525 on the ballot for any King County office.

526 P1 PROVIDED THAT:

527 Of this appropriation, \$250,000 shall not be expended or encumbered until the
528 director of elections transmits a plan for updating the voters' pamphlets between the
529 primary and general elections. The plan shall include, but not be limited to:

530 A. The cost of preparing, printing and distributing voters' pamphlets for 2008,
531 2009 and 2010 as well as the percentage of costs that King County has recovered from
532 other jurisdictions for the preparation, printing and distribution of voters' pamphlets for
533 2008, 2009 and 2010;

534 B. The analysis used to make the decision to bring the layout of the voters'
535 pamphlets in-house as opposed to contracting for this service with a vendor;

536 C. Key tasks or milestones and dates that need to be met for updating the voters'
537 pamphlets between the primary and general elections;

538 D. The cost of updating the voters' pamphlets between the primary and general
539 elections, including an analysis of producing the voters' pamphlets in-house or through a
540 vendor. In addition to identifying the cost of updating the pamphlets, the analysis should
541 identify any operational or logistical considerations for updating the pamphlet; and

542 E. The pros and cons, including costs and schedule impacts, of producing a
543 voters' pamphlet jointly with the state of Washington, particularly in even-numbered
544 years. The plan shall also identify the pros and cons of not producing voters' pamphlets
545 in even numbered years and having the state voters' pamphlet include local issues.

546 The plan required to be transmitted by this proviso must be filed by March 15,
547 2012, in the form of a paper original and an electronic copy with the clerk of the council,
548 who shall retain the original and provide an electronic copy to all councilmembers, the
549 council chief of staff and the lead staff for the government accountability and oversight
550 committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the
551 director of the office of performance, strategy and budget and the director of elections.

552 SECTION 35. JUDICIAL ADMINISTRATION - From the general fund there is
553 hereby appropriated to:

554	Judicial administration	\$19,061,595
555	The maximum number of FTEs for judicial administration shall be:	201.50

556 SECTION 36. STATE AUDITOR - From the general fund there is hereby
557 appropriated to:

558	State auditor	\$872,172
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559 SECTION 37. BOUNDARY REVIEW BOARD - From the general fund there is
560 hereby appropriated to:

583 Of this appropriation, \$50,000 may only be expended or encumbered after the
584 office of performance, strategy and budget receives proof of receipt from the clerk of the
585 council, as required in section 115 of this ordinance, Proviso P2, for capital improvement
586 project 377254, that the project charter for the property assessment appeals e-filing
587 project developed by the principals' group has been transmitted.

588 P1 PROVIDED THAT:

589 Of this appropriation, \$100,000 may not be expended or encumbered until the
590 assessor transmits a report and a motion that acknowledges receipt of the report and
591 references the proviso's ordinance, section and number and the motion is adopted by the
592 council.

593 The report shall include information on identified personal property tax revenues,
594 the personal property tax revenues specifically identified for King County and the effects
595 of the pilot program on increasing compliance and the equity of personal property tax
596 collections.

597 The assessor must transmit the motion and report required by this proviso by
598 August 31, 2012, in the form of a paper original and an electronic copy with the clerk of
599 the council, who shall retain the original and provide an electronic copy to all
600 councilmembers, the council chief of staff and the lead staff for the government
601 accountability and oversight committee or its successor.

602 SECTION 42. HUMAN SERVICES GF TRANSFERS - From the general fund
603 there is hereby appropriated to:

604 Human services GF transfers \$2,106,283

628 population and the expected revenues for inmates held in secure detention under contract
629 with the county as adopted in the 2012 Budget Ordinance and compare the projected data
630 to actual average daily population and the actual revenue billed showing the variance of
631 between projected and actual data. The report shall show this comparative data detailing
632 the projected information used for the preparation of the budget versus actual information
633 for cities and state department of corrections holds contracts separately. The department
634 may continue to include this data in its monthly detention and alternatives report.

635 The executive must file the first monthly report required by this proviso by
636 February 24, 2012, and continue every month thereafter, in the form of a paper original
637 and an electronic copy with the clerk of the council, who shall retain the original and
638 provide an electronic copy to all councilmembers, the council chief of staff and to lead
639 staff for the law, justice, health and human services committee and the budget and fiscal
640 management committee, or their successors.

641 P2 PROVIDED FURTHER THAT:

642 The executive shall notify the council by letter of any notice of termination or
643 other requested change initiated by the state of Washington to the current interlocal
644 agreement between the Washington state department of corrections and the department of
645 adult and juvenile detention authorized in Ordinance 17003 for the provision of secure
646 detention services.

647 The executive must file a letter of notification as required by this proviso within
648 five days of the receipt of a request for change to the interlocal agreement from the state
649 in the form of a paper original and an electronic copy with the clerk of the council, who
650 shall retain the original and provide an electronic copy to all councilmembers, the council

651 chief of staff and to lead staff for the law, justice, health and human services committee
652 and the budget and fiscal management committee, or their successors. Upon receipt, the
653 clerk shall provide a proof of receipt to the director of the office of performance, strategy
654 and budget.

655 P3 PROVIDED FURTHER THAT:

656 Of this appropriation, \$250,000 shall not be expended or encumbered until the
657 executive transmits a report and a motion that acknowledges receipt of the report and
658 references the proviso's ordinance, section and number and the motion is adopted by the
659 council.

660 The report shall be a review of the department of adult and juvenile detention's
661 secure adult detention programs serving inmates requiring psychiatric or other staff-
662 intensive behavioral services such as suicide watch, that, at a minimum, identifies and
663 evaluates proposed options for: 1) alternative staffing plans to reduce the costs
664 associated these detention populations; 2) potential capital improvements that could result
665 in reduced costs; 3) the potential use of jail health staff for the provision of the
666 supervision of these populations; and 4) policy changes needed for the county to either
667 not accept these inmates when they are not a public safety risk or allow for the transfer of
668 these inmates, after intake procedures, to a more therapeutic setting. The report shall
669 identify the options being considered, the costs and any potential savings associated with
670 the option, the resources needed to implement the option and any barriers to
671 implementation. The department should prepare its report in conjunction with council
672 staff and representatives of jail health services, Harborview Medical Center, facilities

673 management division, King County information technology and the office of
674 performance strategy and budget.

675 The executive must file the report and motion required to be transmitted by this
676 proviso by April 5, 2012, in the form of a paper original and an electronic copy with the
677 clerk of the council, who shall retain the original and provide an electronic copy to all
678 councilmembers, the council chief of staff and to lead staff for the law, justice, health and
679 human services committee and the budget and fiscal management committee, or their
680 successors.

681 SECTION 49. OFFICE OF THE PUBLIC DEFENDER - From the general fund
682 there is hereby appropriated to:

683	Office of the public defender	\$43,127,295
684	The maximum number of FTEs for office of the public defender shall be:	18.75

685 ER1 EXPENDITURE RESTRICTION:

686 For all felony cases filed after January 1, 2012, that receive a single credit at
687 assignment under the interim case weighting system enacted in Ordinance 16542, public
688 defense contractors shall earn one credit for every 13.3 hours of attorney work over the
689 initial presumed 12.1 hours of attorney work. This provision also applies to persistent
690 offender (Initiative 593) cases.

691 P1 PROVIDED THAT:

692 Of this appropriation, \$100,000 shall not be expended or encumbered until the
693 executive transmits a report and a motion that acknowledges receipt of the report that
694 references the proviso's ordinance, section and number and the motion is adopted by the
695 council.

696 The report that shall include, but not be limited to: 1) an analysis of the financial
697 and workload effects of the modified case weighting methodology consistent with
698 Expenditure Restriction ER1 of this section; 2) financial projections for the remainder of
699 2012 and 2013 for continuing the methodology; and 3) an assessment of how the county
700 contracts with the defense providers compare to state caseload standards.

701 The executive must transmit the report and motion required by this proviso by
702 September 1, 2012, in the form of a paper original and an electronic copy with the clerk
703 of the council, who shall retain the original and provide an electronic copy to all
704 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
705 management committee or its successor.

706 SECTION 50. INMATE WELFARE - ADULT - From the inmate welfare fund
707 there is hereby appropriated to:

708 Inmate welfare - adult \$1,163,877

709 SECTION 51. INMATE WELFARE - JUVENILE - From the inmate welfare
710 fund there is hereby appropriated to:

711 Inmate welfare - juvenile \$5,000

712 SECTION 52. SOLID WASTE POST-CLOSURE LANDFILL

713 MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is
714 hereby appropriated to:

715 Solid waste post-closure landfill maintenance \$2,826,439

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

717 shall be: 1.00

740 Of this appropriation, \$238,981 shall not be expended or encumbered until the
741 executive transmits and the council adopts an ordinance that establishes a tier one fund
742 for the department of community and human services administration.

743 The executive must transmit the ordinance required by this proviso by May 1,
744 2012, filed in the form of a paper original and an electronic copy with the clerk of the
745 council, who shall retain the original and provide an electronic copy to all
746 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
747 management committee or its successor.

748 SECTION 56. RECORDER'S OPERATION AND MAINTENANCE - From the
749 recorder's operation and maintenance fund there is hereby appropriated to:

750	Recorder's operation and maintenance	\$2,234,703
751	The maximum number of FTEs for recorder's operation and maintenance	
752	shall be:	6.50

753 SECTION 57. ENHANCED-911 - From the E-911 fund there is hereby
754 appropriated to:

755	Enhanced-911	\$27,252,923
756	The maximum number of FTEs for enhanced-911 shall be:	12.00

757 SECTION 58. MHCADS - MENTAL HEALTH - From the mental health fund
758 there is hereby appropriated to:

759	MHCADS - mental health	\$168,760,427
760	The maximum number of FTEs for MHCADS - mental health shall be:	75.50

761 SECTION 59. JUDICIAL ADMINISTRATION MIDD - From the mental illness
762 and drug dependency fund there is hereby appropriated to:

786 Adult and juvenile detention MIDD \$329,464

787 SECTION 66. JAIL HEALTH SERVICES MIDD - From the mental illness and
788 drug dependency fund there is hereby appropriated to:

789 Jail health services MIDD \$3,313,545

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

791 SECTION 67. MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From
792 the mental illness and drug dependency fund there is hereby appropriated to:

793 Mental health and substance abuse MIDD \$5,012,727

794 The maximum number of FTEs for mental health and substance abuse MIDD
795 shall be: 2.75

796 SECTION 68. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

797 From the mental illness and drug dependency fund there is hereby appropriated to:

798 Mental illness and drug dependency fund \$41,023,077

799 The maximum number of FTEs for mental illness and drug dependency fund
800 shall be: 13.00

801 SECTION 69. VETERANS AND FAMILY LEVY - From the veterans and
802 family levy fund there is hereby appropriated to:

803 Veterans and family levy \$7,829,283

804 The maximum number of FTEs for veterans and family levy shall be: 11.00

805 P1 PROVIDED THAT:

806 Of this appropriation, \$25,000 shall not be expended or encumbered until the
807 executive transmits a report and a motion that acknowledges receipt of the report that

808 references the proviso's ordinance, section and number and the motion is adopted by the
809 council.

810 The report shall be on the feasibility of establishing a veterans justice outreach
811 coordinator position in the mental health, chemical abuse and dependency services
812 division of the department of community and human services to implement a veterans
813 justice initiative for King County. The report shall include, but not be limited to: 1) the
814 review and recommendation for the veterans justice outreach coordinator position by the
815 veterans levy citizen oversight board; 2) how the position would facilitate greater
816 collaboration on veteran's issues and veteran's programs among King County departments
817 and agencies; 3) how the position would collaborate with the federal veterans justice
818 outreach coordinator; and 4) recommendations on the potential funding sources for the
819 position.

820 The executive must transmit the report and motion required by this proviso on or
821 before April 26, 2012, filed in the form of a paper original and an electronic copy with
822 the clerk of the council, who shall retain the original and provide an electronic copy to all
823 councilmembers, the council chief of staff and to the lead staff for the law, justice, health
824 and human services committee or its successor.

825 SECTION 70. HUMAN SERVICES LEVY - From the human services levy fund
826 there is hereby appropriated to:

827 Human services levy	\$7,829,283
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828 The maximum number of FTEs for human services levy shall be:	4.50
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829 SECTION 71. CULTURAL DEVELOPMENT AUTHORITY - From the arts
830 and cultural development fund there is hereby appropriated to:

831 Cultural development authority \$13,050,396

832 P1 PROVIDED THAT:

833 Of this appropriation, \$75,000 may not be expended or encumbered until 4Culture
834 transmits a report and a motion that references the proviso's ordinance, section and
835 number and states that 4Culture has responded to the proviso and the motion is adopted
836 by the council.

837 The motion shall acknowledge receipt of a certification that 4Culture has
838 conducted outreach to unincorporated areas and cities in King County that are not served
839 by a city arts commission. Along with the certification, 4Culture shall prepare a report
840 that identifies the areas where outreach was conducted and what specific outreach
841 activities were conducted, and provides documentation of the outreach efforts.

842 4Culture must transmit the motion and report required by this proviso by
843 September 1, 2012, in the form of a paper original and an electronic copy with the clerk
844 of the council, who shall retain the original and provide an electronic copy to all
845 councilmembers, the council chief of staff and the lead staff for the government
846 accountability and oversight committee or its successor.

847 P2 PROVIDED FURTHER THAT:

848 Of this appropriation, \$75,000 shall not be expended or encumbered until
849 4Culture transmits a report and a motion that acknowledges receipt of the report and
850 references the proviso's ordinance, section and number and the motion is adopted by the
851 council.

852 The report shall describe 4Culture workshops held outside of Seattle in 2012 and
853 the level of participation at each workshop, including a list of participants attending each

854 workshop. The report shall also provide information on any additional workshops
855 planned to be held outside of Seattle through December 31, 2012.

856 4Culture must file the motion and report required by this proviso by September 1,
857 2012, in the form of a paper original and an electronic copy with the clerk of the council,
858 who shall retain the original and provide an electronic copy to all councilmembers, the
859 council chief of staff and the lead staff for the government accountability and oversight
860 committee or its successor.

861 P3 PROVIDED FURTHER THAT:

862 Of this appropriation, \$50,000 shall not be expended or encumbered until
863 4Culture certifies by a letter submitted to the council that 4Culture has displayed on its
864 website its total expenditures of hotel-motel tax revenues in each council district for 2008
865 through 2011. The letter shall also certify that the revenue information can be accessed
866 on the website with no more than one click from 4Culture's home page.

867 4Culture must transmit the letter required by this proviso by September 1, 2012,
868 in the form of a paper original and an electronic copy with the clerk of the council, who
869 shall retain the original and provide an electronic copy to all councilmembers, the council
870 chief of staff and the lead staff for the government accountability and oversight
871 committee or its successor.

872 SECTION 72. EMERGENCY MEDICAL SERVICES - From the emergency
873 medical services fund there is hereby appropriated to:

874 Emergency medical services \$71,347,000

875 The maximum number of FTEs for emergency medical services shall be: 119.39

899 The maximum number of FTEs for MHCADS - alcoholism and substance abuse
900 shall be: 32.70

901 SECTION 78. LOCAL HAZARDOUS WASTE - From the local hazardous
902 waste fund there is hereby appropriated to:

903 Local hazardous waste \$15,129,607

904 SECTION 79. YOUTH SPORTS FACILITIES GRANTS - From the youth
905 sports facilities grant fund there is hereby appropriated to:

906 Youth sports facilities grants \$771,363

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

908 SECTION 80. NOXIOUS WEED CONTROL PROGRAM - From the noxious
909 weed fund there is hereby appropriated to:

910 Noxious weed control program \$1,861,772

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

912 SECTION 81. CHILDREN AND FAMILY SERVICES TRANSFERS TO
913 COMMUNITY AND HUMAN SERVICES - From the children and family services fund
914 there is hereby appropriated to:

915 Children and family services transfers to community and
916 human services \$3,714,101

917 SECTION 82. CHILDREN AND FAMILY SERVICES COMMUNITY
918 SERVICES - OPERATING - From the children and family services fund there is hereby
919 appropriated to:

920 Children and family services community services - operating \$4,872,840

921 The maximum number of FTEs for children and family services community services -
922 operating shall be: 14.50

923 ER1 EXPENDITURE RESTRICTION:

924 Of this appropriation, \$1,000,000 shall be expended solely to contract with the
925 following:

926	For food: Food Lifeline	\$333,334
927	For housing: YWCA	\$333,333
928	For safety: King County Coalition Against Domestic Violence	\$333,333

929 ER2 EXPENDITURE RESTRICTION:

930 Of this appropriation, \$100,000 shall be expended solely to contract with the
931 following:

932	Ballard Senior Center	\$20,000
933	El Centro de la Raza	\$20,000
934	Tenants Union	\$20,000
935	Unemployment Law Project	\$20,000
936	FUSION	\$20,000

937 SECTION 83. REGIONAL ANIMAL SERVICES OF KING COUNTY - From
938 the animal services fund there is hereby appropriated to:

939	Regional animal services of King County	\$6,813,225
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940 The maximum number of FTEs for regional animal services of King County
941 shall be: 49.18

942 ER1 EXPENDITURE RESTRICTION:

943 Of this appropriation, \$66,544 must be expended and 1.00 FTE used solely for
944 activities to be performed by the Administrative Specialist 3 added by this ordinance, as
945 requested by the executive, to support of the processing of notice and order violations and
946 associated fee/fine collection, and to respond to public records requests.

947 The executive must certify to the council that the amount of revenues received in
948 payment of notice and order violations and associated fee/fine collection that are directly
949 attributable to the services performed by the Administrative Specialist 3 exceeds \$41,000
950 as of June 30, 2012. If the certification is not transmitted, then, as of August 31, 2012,
951 the expenditure and FTE authority for the Administrative Specialist 3 position shall lapse
952 and no funds shall be expended after that date.

953 The executive must transmit certification required by this expenditure restriction
954 by July 15, 2012, in the form of a paper original and an electronic copy with the clerk of
955 the council, who shall retain the original and provide an electronic copy to all
956 councilmembers, the council chief of staff and the lead staff for the government
957 accountability and oversight committee or its successor. Upon receipt, the clerk shall
958 provide a proof of receipt to the director of the office of performance, strategy and
959 budget.

960 P1 PROVIDED THAT:

961 Of this appropriation, \$175,000 shall not be expended or encumbered until the
962 executive transmits the reports required by this proviso and, for the final \$75,000, the
963 executive transmits a motion stating that the executive has responded to the proviso that
964 references the proviso's ordinance, section and number and the motion is adopted by the
965 council.

966 The reports shall be quarterly, detailing the revenues derived from pet license
967 notice and orders violations issued in 2012. Each report shall include, but not be limited
968 to: 1) the type of pet license violation issued, such as altered and unaltered pet; 2) the
969 amount of the civil penalty; 3) the date the violation was issued; 4) whether the civil
970 penalty was paid; 5) any late fee received; and 6) whether the fees and civil penalties
971 have been sent to collections. Regional animal services of King County shall, in
972 consultation with council staff, develop a template for quarterly reporting.

973 The first report, reporting on the first quarter of 2012, must be submitted by April
974 30, 2012; the second report, reporting on the second quarter of 2012, must be submitted
975 by July 30, 2012; and the third report, reporting on the third quarter of 2012, must be
976 submitted by October 30, 2012. Upon transmission of each of the first two reports,
977 \$50,000 shall be released for expenditure. For the third report, the final \$75,000 of the
978 expenditure restriction is released for expenditure after the executive transmits a motion
979 that states that the executive has responded to the proviso and references the proviso's
980 ordinance, section and number and the motion is adopted by the council.

981 If any report is not transmitted by the date required in this proviso, the
982 appropriation authority associated with that quarterly report shall lapse.

983 The reports and motion required to be transmitted by this proviso must be filed in
984 the form of a paper original and an electronic copy with the clerk of the council, who
985 shall retain the original and provide an electronic copy to all councilmembers, the council
986 chief of staff and the lead staff for the government accountability and oversight
987 committee or its successor. Upon receipt of the first two quarterly reports, the clerk shall

988 provide a proof of receipt to the director of the office of performance, strategy and
989 budget.

990 P2 PROVIDED FURTHER THAT:

991 Of this appropriation, \$250,000 shall not be expended or encumbered until the
992 executive transmits a revised regional animal services financial plan, a report and a
993 motion that acknowledges receipt of the revised financial plan and report that references
994 the proviso's ordinance, section and number and the motion is adopted by the council.

995 In June 2010, the county adopted the policies that created the regional animal
996 services of King County program. This new organization was intended to establish,
997 through properly aligned financial incentives, partnerships to increase revenue,
998 economies of scale, a consistent regulatory approach across participating jurisdictions
999 and collaborative initiatives to reduce the homeless animal population, a regional model
1000 for animal services to provide for better public health, safety, animal welfare and
1001 customer service outcomes based on a full-cost recovery from participating jurisdictions.
1002 Reliance on the county general fund for support of this program was expected to decrease
1003 as the program evolved. However, just prior to the executive transmitting the 2012
1004 proposed budget, the city of Auburn informally communicated that they would not
1005 continue to participate in the regional model after January 1, 2013. The timing of
1006 Auburn's announcement was too late to effectively be considered in the 2012 Proposed
1007 Budget. The executive proposed 2012 budget included a financial plan that projects
1008 revenues from the city of Auburn in 2013 and thereafter. The current financial plan also
1009 includes expected revenues from the animal bequest fund and civil penalties and fees
1010 from regulatory enforcement that have not been justified by past, actually received

1011 revenues. Additionally, this ordinance includes a new position in 2012 to be solely
1012 supported by the general fund.

1013 With the loss of the city of Auburn as a participating city, the increase of FTEs
1014 funded solely by the general fund and unjustifiable revenue projections in the current
1015 financial plan, the required financial plan and report are expected to inform the council
1016 on the executive's plan to make the program fiscally sustainable and still attain the level
1017 of service expected at its creation.

1018 The report and financial plan shall include, but not be limited to: 1) a description
1019 of the aligned financial incentives, partnerships to increase revenue, economies of scale, a
1020 consistent regulatory approach across participating jurisdictions and collaborative
1021 initiatives that have been undertaken and their effectiveness at developing a fiscally
1022 sustainable program; 2) the status of interlocal agreement renewal discussions with each
1023 city participating in the program; 3) the level of cost recovery each current participating
1024 city actually pays for services rendered; 4) the status of discussions with other
1025 jurisdictions or entities to join the program and the expected level of cost recovery level
1026 from each; 5) qualitative and quantitative analysis explaining the expected revenues for
1027 2012 through 2015, including a detailed analysis of each revenue source; 6) a description
1028 of all program elements supported by the general fund including but not limited to salary
1029 differentials, FTE positions and other county services; 7) a strategy and timeline for
1030 implementing a sustainable, long term regional animal services program that reflects the
1031 values and interest of King County and its regional partners based on a full cost
1032 reimbursement model; and 8) a revised financial plan that reflects the analysis required
1033 by this report.

1034 The executive must file the report, financial plan and motion required by this
1035 proviso by June 30, 2012, in the form of a paper original and an electronic copy with the
1036 clerk of the council, who shall retain the original and provide an electronic copy to all
1037 councilmembers, the council chief of staff and the lead staff for the transportation,
1038 economy and environment committee or its successor.

1039 SECTION 84. ANIMAL BEQUEST - From the animal bequest fund there is
1040 hereby appropriated to:

1041 Animal bequest \$200,000

1042 SECTION 85. PARKS AND RECREATION - From the parks operating levy
1043 fund there is hereby appropriated to:

1044 Parks and recreation \$30,539,214

1045 The maximum number of FTEs for parks and recreation shall be: 179.88

1046 P1 PROVIDED THAT:

1047 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1048 executive transmits a report and a motion that acknowledges receipt of the report and
1049 references the proviso's ordinance, section and number and the motion is adopted by the
1050 council.

1051 The executive shall create a work group to oversee and guide the parks levy
1052 renewal planning effort and transmit a report prepared by the work group that outlines a
1053 plan for achieving levy renewal.

1054 The work group shall, at a minimum, include executive staff and other
1055 stakeholders the executive deems appropriate. The work group shall consult with
1056 designated council staff in the preparation of the report and seek to align the levy renewal

1057 effort with the goals and objectives of the equity and social justice initiative in Ordinance
1058 16948.

1059 The parks levy renewal plan report shall include, but not be limited to: 1)
1060 planning goals and objectives; 2) an action plan; 3) an implementation schedule; 4)
1061 strategies for public outreach; 5) strategies to ensure that the equity and social justice
1062 initiative goals and objectives are included in all planning session agendas and
1063 communications to stakeholders and the public; 6) details on how the new expansion levy
1064 revenues designated for King County parks and open space CIP programs are to be
1065 aligned with the priorities of the equity and social justice initiative; and 7) information on
1066 how equity and social justice initiative goals and objectives will be incorporated into the
1067 voters' pamphlet explanatory statement for the expansion levy renewal ballot proposal.

1068 The executive must transmit the report and motion required by this proviso by
1069 April 1, 2012, filed in the form of a paper original and an electronic copy with the clerk
1070 of the council, who shall retain the original and provide an electronic copy to all
1071 councilmembers, the council chief of staff and the lead staff for the transportation,
1072 economy and environment committee or its successor.

1073 P2 PROVIDED FURTHER THAT:

1074 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1075 executive transmits both a report and a motion that acknowledges receipt of the report
1076 and references the proviso's ordinance, section and number and the motion is adopted by
1077 the council.

1078 The report shall detail the division's plan to develop the trailhead and parking
1079 facilities associated with the acquisitions referred to in this ordinance as CIP project

1080 358212, Mitchell Hill forest inholdings, in the parks capital fund and CIP project 315232,
1081 Grand Ridge-Mitchell Hill, in the conservation futures subfund. The report shall include,
1082 but not be limited to: 1) the funding sources of the proposed development of these
1083 holdings; and 2) the scope, schedule and budget of the proposed development.

1084 The executive must transmit the motion and report required by this proviso by
1085 June 30, 2012, in the form of a paper original and an electronic copy with the clerk of the
1086 council, who shall retain the original and provide an electronic copy to all
1087 councilmembers, the council chief of staff and the lead staff for the transportation,
1088 environment and economy committee or its successor.

1089 SECTION 86. EXPANSION LEVY - From the open space trails and zoo levy
1090 fund there is hereby appropriated to:

1091 Expansion levy \$19,493,105

1092 SECTION 87. HISTORIC PRESERVATION PROGRAM - From the historical
1093 preservation and historical programs fund there is hereby appropriated to:

1094 Historic preservation program \$461,500

1095 SECTION 88. KING COUNTY FLOOD CONTROL CONTRACT - From the
1096 King County flood control contract fund there is hereby appropriated to:

1097 King County flood control contract \$38,393,735

1098 The maximum number of FTEs for King County flood control contract

1099 shall be: 39.00

1100 ER1 EXPENDITURE RESTRICTION:

1101 Of this appropriation, \$300,000 shall not be expended or encumbered for capital
1102 improvements related to Lake Francis outfall flooding in the Cedar River basin until a

1103 report that includes a review of total costs and payment responsibilities has been
1104 submitted to and accepted by the executive committee of the King County flood control
1105 district.

1106 ER2 EXPENDITURE RESTRICTION:

1107 Of this appropriation, no funds shall be expended or encumbered until the King
1108 County flood control district has adopted a district resolution approving the district's
1109 2012 budget that includes expenditure for services from King County consistent with the
1110 revenues from the district that are assumed in this ordinance.

1111 SECTION 89. PUBLIC HEALTH - From the public health fund there is hereby
1112 appropriated to:

1113 Public health \$198,602,179

1114 The maximum number of FTEs for public health shall be: 1,080.02

1115 SECTION 90. MEDICAL EXAMINER - From the public health fund there is
1116 hereby appropriated to:

1117 Medical examiner \$4,720,080

1118 The maximum number of FTEs for medical examiner shall be: 24.81

1119 SECTION 91. INTER-COUNTY RIVER IMPROVEMENT - From the inter-
1120 county river improvement fund there is hereby appropriated to:

1121 Inter-county river improvement \$50,000

1122 SECTION 92. GRANTS - From the grants fund there is hereby appropriated to:

1123 Grants \$19,438,407

1124 The maximum number of FTEs for grants shall be: 63.10