



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 21, 2006

Ordinance 15652

Proposed No. 2006-0473.3

Sponsors Constantine

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

5
6
7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

15 B. As the legislative branch of government, the metropolitan King County
16 council sets policy for the county. It funds county services through the exercise of its
17 authority to adopt an annual budget for the county. To provide these services, the council

18 has adopted a 2007 budget totaling \$3.86 billion, of which \$628 million is in the general
19 fund. This represents a total reduction of \$24 million less than proposed by the county
20 executive.

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

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

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

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

41 1. **Citizen Engagement.** The county's budget prioritizes those services that are
42 most important to county residents by funding an initiative to engage county citizens in
43 developing countywide priorities for their county government. In 2007, the council will
44 conduct workshops with citizens to enable them to prioritize their county services on a
45 broad level. The council will report back to the public on the countywide priorities
46 citizens identify. The report will guide alignment of county services to the priorities of
47 the people and will be adopted as a policy directive for development of the executive's
48 2008 proposed budget. The council will also develop a process for continued citizen
49 engagement with regular reports back to the public.

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

57 3. **Sheriff's office.** Through Motion 12337, the council accepted the sheriff's
58 blue-ribbon panel report, which contained forty-three findings relating to leadership,
59 supervision, performance reviews, complaint handling, organizational structure, internal
60 oversight and public trust in the sheriff's office. The council funds several of the most
61 critical recommendations from that report, including the office of law enforcement
62 oversight, enhanced deputy sheriff supervision, money for improved recruiting, and

resources for a comprehensive human resources plan. A dedicated reserve to fund potential costs of new sergeants in 2007 or future years is also created.

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

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

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

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

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

8. **Capital Project Oversight Pilot Project.** The council's budget funds a new function within the King County Auditor's office to oversee King County's large capital construction projects, with the mission of controlling cost overruns and unforeseen expansion of project scopes, schedules and budgets, as has been experienced on other King County projects in the past year. The office will be a pilot project for 2007. It will

reside in the oversight and performance assurance section within the King County auditor's office, which is an independent agency of the legislative branch. The office will be staffed by two term-limited employees overseeing the work of expert consultants who will provide independent oversight and performance assurance on four priority capital projects: the Harborview Ninth and Jefferson Building, the Brightwater treatment plant, the King County Jail's Integrated Security project and Jail Health project and the Accountable Business Transformation project for integration of payroll, finance, human resource and budget management. The office will also evaluate county-mandated procurement practices.

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

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

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

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

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

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

151 **2. Open Space.** The council's budget follows through on recommendations
152 from the conservation futures citizen oversight committee for open space acquisitions and

153 provides cities with matching funds to allow communities throughout King County to
154 enjoy the benefits of open space.

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

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

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

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

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

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

184 **1. Prevention over Detention.** Resources to maintain and expand
185 implementation of the council's successful Adult Justice Operational Master Plan
186 ("AJOMP") and Juvenile Justice Operational Master Plan ("JJOMP") are added. These
187 plans call on the county's law and justice agencies to reduce the costs of secure detention
188 through the use of alternatives to detention, treatment programs, and process
189 improvements. Alternatives to secure detention implemented through AJOMP and
190 JJOMP are being utilized at rates much higher than expected. As a result, this budget
191 funds planning efforts to ensure that these programs can grow and the county can
192 continue to reap savings from lower jail population and reduced crime. It also funds
193 adult learning programs that promote life skills and reduce reoffending.

194 **2. Public Health.** The council has spearheaded a strategic planning process
195 known as the Public Health Operational Master Plan ("PHOMP") to develop a long-term
196 sustainable strategy for public health in King County. This budget asks that the PHOMP
197 examine options for restructuring health care services provided by the department of

198 public health. The council finds that the current model for delivery of clinical services is
199 not financially sustainable and that there are opportunities to achieve better health
200 outcomes by coordinating with the community health care safety net to produce a more
201 effective system of care. Pending the work of the PHOMP, \$7.8 million is included in
202 the budget to ensure two public health centers in North King County can continue
203 operating until June 30, 2007 and creates a designated reserve to continue the operation
204 of the centers for all of 2007 to allow time for a transition plan to be developed.

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

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

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

216 I. The 2007 budget embodies years of previous council policy direction and
217 coordination that have stabilized criminal justice spending, created priorities for human
218 services, implemented best business practices, instituted strategic planning and
219 performance measurement, initiated strategic analysis of technology projects, and laid the
220 foundation for prudent fiscal management. The outcomes of these strategic policies are

221 seen in ongoing levels of efficiencies and cost savings in the current budget. These
222 efficiencies and savings can be seen in the following ways:

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

231 **2. Lower Adult Detention.** This budget benefits from past investments to
232 reduce secure detention population, reduce recidivism through treatment, and improve
233 criminal case processing efficiency. In 2000, the executive projected that the adult secure
234 jail average daily population ("ADP") would exceed three thousand seven hundred by
235 2007. Instead, this budget appropriates funds for an adult jail ADP of two thousand five
236 hundred five. Absent the council's policies the county would have had to build a new jail
237 costing \$5 million to \$20 million annually for operations and \$40 to \$120 million in
238 capital costs.

239 **3. Lower Juvenile Detention.** Likewise, implementation of JJOMP has led to a
240 juvenile detention ADP that is half of what it was. This budget maintains existing
241 juvenile justice programs and also continues the council's policy direction on program
242 sustainability. In 2005, the council directed the executive to ensure that proven and
243 effective programs receive sustained sources of funding after grants or pilot project

244 funding runs out. The goal was to ensure that the county maintains effective programs
245 and continues to reap the benefits of reduced detention costs. The county has saved \$3
246 million each year since 2002 as a result of these policies.

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

258 **5. Technology Oversight.** The Council-adopted technology governance
259 process protects the public's investment in information technology by establishing a
260 process for oversight and standards for all information technology projects undertaken in
261 the county. Prior to council adoption of a governance process for information technology
262 projects, the county's investments in technology lacked a strategic, comprehensive
263 approach. For example, all technology projects countywide are now required to follow
264 the best practices in IT project management and are tracked centrally.

265 **6. Assessor.** The council's strategic investments for information technology in
266 the Assessor's office have increased county revenues by timely capturing property taxes

on new construction, with efficiencies that have enabled reduction in this budget of four administrative positions for a savings of \$273,722 annually.

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

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

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

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

289 SECTION 3. The 2007 Annual Budget is hereby adopted and, subject to the
290 provisions hereinafter set forth and the several amounts hereinafter specified or so much
291 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
292 hereby authorized to be distributed for salaries, wages and other expenses of the various
293 agencies and departments of King County, for capital improvements and for other
294 specified purposes for the fiscal year beginning January 1, 2007, and ending December
295 31, 2007, out of the several funds of the county hereinafter named and set forth in the
296 following sections.

297 SECTION 4. Notwithstanding section 3 of this ordinance, sections 119, 120, 121,
298 122, 123 and 124 of this ordinance take effect ten days after the executive's approval as
299 provided in the King County Charter.

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

302 County council	\$5,660,302
303 The maximum number of FTEs for county council shall be:	57.00

304 SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund
305 there is hereby appropriated to:

306 Council administration	\$8,807,522
307 The maximum number of FTEs for council administration shall be:	61.10

308 SECTION 7. HEARING EXAMINER - From the current expense fund there is
309 hereby appropriated to:

310 Hearing examiner	\$720,648
311 The maximum number of FTEs for hearing examiner shall be:	5.00

312 SECTION 8. COUNTY AUDITOR - From the current expense fund there is

313 hereby appropriated to:

314	County auditor	\$1,516,655
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315 The maximum number of FTEs for county auditor shall be: 12.00

316 P1 PROVIDED THAT:

The county auditor's 2007 work program shall include a performance audit of capital planning and budgeting by the facilities management division of the department of executive services. The audit shall examine best practices in the areas of project development and planning, project management, budgeting and accounting, and asset management. The audit shall also review and evaluate county policies, procedures and practices in relation to those recognized best practices. The auditor may engage consulting services for technical assistance on the audit.

324 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the current expense fund

325 there is hereby appropriated to:

326	Ombudsman/tax advisor	\$1,112,900
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327 The maximum number of FTEs for ombudsman/tax advisor shall be: 11.00

SECTION 10. KING COUNTY CIVIC TELEVISION - From the current
expense fund there is hereby appropriated to:

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

332 SECTION 11. BOARD OF APPEALS - From the current expense fund there is

333 hereby appropriated to:

334	Board of appeals	\$641,623
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The maximum number of FTEs for board of appeals shall be: 4.00

SECTION 12. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the current expense fund there is hereby appropriated to:

Office of law enforcement oversight \$404,172

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

SECTION 13. CHARTER REVIEW COMMISSION – From the current expense fund there is hereby appropriated to:

Charter review commission \$483,006

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$483,006 shall be encumbered or expended only to fund five term-limited temporary positions and related expenses for the King County charter review commission and related work as follows: sixty percent of that amount shall be encumbered or expended by the executive to fund three term-limited temporary positions and other related expenses to staff the King County charter review commission and the remaining forty percent shall be encumbered or expended by the council to fund two term-limited temporary positions and other related expenses to assist the council in monitoring the work of the commission and reviewing the commission's recommendations.

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

Office of economic and financial analysis \$200,000

The maximum number of FTEs for office of economic and financial analysis shall be: 2.00

P1 PROVIDED THAT:

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

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

County executive	\$296,301
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The maximum number of FTEs for county executive shall be:	2.00
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SECTION 16. OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby appropriated to:

Office of the executive	\$3,624,024
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The maximum number of FTEs for office of the executive shall be:	25.00
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SECTION 17. OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

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

382 The maximum number of FTEs for office of management and budget

383 shall be: 45.00

384 P1 PROVIDED THAT:

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

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

397 P2 PROVIDED FURTHER THAT:

398 By February 1, 2007, the executive shall submit to the council for review and
399 approval by ordinance an emergency medical services strategic plan for the next levy
400 period beginning in 2008. The plan shall show the proposed levy program at two funding
401 levels: (1) the base level for carrying forward the current program adjusted for inflation
402 and population growth; and (2) the base level plus service and capital enhancements
403 proposed to improve advanced life support and strategic initiatives. Prior to submittal of

the strategic plan, the executive shall consult with the cities required to approve the final levy proposal as required by RCW 84.52.069. \$100,000 of this appropriation shall not be expended or encumbered until the emergency medical services strategic plan has been submitted to the council.

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

P3 PROVIDED FURTHER THAT:

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

The clinical services restructuring plan shall include: (1) an assessment of the capacity of the current community health care safety net, including the public health centers; (2) a review of each clinical service area, including access and outreach, to determine whether the service fulfills a public health need; (3) for each service that does fulfill a public health need, an examination of the appropriate role of the department of public health in meeting that need; (4) an evaluation of alternative models through which

the department of public health can fulfill its roles, such as by providing the service directly, contracting with other organizations to provide the service, making financial contributions to other organizations or providing or financing of facilities; and (5) in order that the current level of services can continue to be provided, options for timely and smooth transition of those clinical services for which it is determined the department of public health does not have a direct service role.

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

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive submits to the council a report identifying, in priority order, by fund, all current individual King County capital improvement projects for which total project cost estimates, in addition to any previous project expenditures, exceed \$10,000,000. The report shall also include projects delivered through alternative contracting or financing

mechanisms, such as general contractor/construction manager, lease/lease-back, projects financed under Internal Revenue Ruling 63-20 and lease-to-own. The report shall describe the criteria used to prioritize the project list.

For each project on the list, the report shall include the following information: (1) the date funds were first appropriated to the capital improvement project; (2) reasons for any significant delay and/or significant rescoping; (3) current scope of work; (4) current schedule; (5) current budget including identification of increased cost over time; (6) delivery method, including identification of financing and contracting mechanisms; (7) a description of the project's prioritized ranking at the time it first received appropriation and its priority ranking as of January 1, 2007, and the basis for these rankings; and (8) whether the project is consistent with or has been significantly altered from its original scope and purpose.

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

P5 PROVIDED FURTHER THAT:

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

shall limit the executive's authority to propose new categories of reserves or to propose changes in the size of previously established reserves.

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

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

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

14.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation: (1) \$4,500 shall be expended only on the Federal Way Chamber of Commerce Economic Development Breakfast; (2) \$2,500 shall be expended only on the Federal Way Chamber of Commerce International Exchange Program; (3) \$16,000 shall be expended only on the Greater Skyway Business Association; (4) \$15,000 shall be expended only on the Metropolitan Development Council; (5) \$50,000 shall be expended only on the King County Lands Commission Barns and Farms program for the preservation of historic barns; (6) \$50,000 shall be expended only on the PortJobs program; and (7) \$25,000 shall be expended only on the Southwest King County Chamber of Commerce.

P1 PROVIDED THAT:

Of this appropriation, \$38,324 shall be expended only for urban unincorporated economic development coordination staff efforts. The executive shall submit to council a

report, by April 1, 2007, containing proposed rural economic development policy amendments for consideration in the 2008 update of the Comprehensive Plan. The report on updated rural economic development policies should reflect the rural economic development strategies the executive has developed.

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

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

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

P1 PROVIDED THAT:

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

The report required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies

to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

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

Drug enforcement forfeits	\$650,729
The maximum number of FTEs for drug enforcement forfeits shall be:	2.00

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

Office of emergency management	\$1,566,511
The maximum number of FTEs for office of emergency management shall be:	6.00

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

Executive services - administration	\$2,593,086
The maximum number of FTEs for executive services - administration shall be:	19.50

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

Human resources management	\$9,469,939
The maximum number of FTEs for human resources management shall be:	67.50

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the council has approved by motion a plan submitted by the executive to implement a

comprehensive countywide employee performance management system. The executive shall transmit the plan and proposed motion to the council by May 1, 2007.

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

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

Cable communications	\$205,032
The maximum number of FTEs for cable communications shall be:	1.00

SECTION 26. PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

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

ER1 EXPENDITURE RESTRICTION:

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

563 SECTION 27. FACILITIES MANAGEMENT - CX - From the current expense

564 fund there is hereby appropriated to:

565	Facilities management - CX	\$2,306,432
566	The maximum number of FTEs for facilities management - CX shall be:	33.40

567 SECTION 28. RECORDS, ELECTIONS AND LICENSING SERVICES - From

568 the current expense fund there is hereby appropriated to:

569	Records, elections and licensing services	\$26,360,599
570	The maximum number of FTEs for records, elections and licensing services	
571	shall be:	167.33

ER1 EXPENDITURE RESTRICTION:

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

578 P1 PROVIDED THAT:

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

583 The report and proposed motion shall be submitted by the executive by February
584 1, 2007, in the form of 11 copies filed with the clerk of the council, who will retain the

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

P2 PROVIDED FURTHER THAT:

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

The proposed appointment motions, the plan for administrative support and the proposed motion approving the plan shall be submitted by the executive by April 15, 2007, in the form of 11 copies filed with the clerk of the council, who will retain the original and will forward a copy to each councilmember and to the lead staff of the labor, operations and technology committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$1,051,209 shall be expended solely to accomplish the tasks described in the "Implement Vote By Mail" section of the 2007 Requested Budget Reprioritization Detail for Technical Adjustment TA03 of the REALS 2007 Base Budget Changes, and only after the council has reviewed and approved by motion the following documents submitted by the executive: (1) a report that identifies: (a) the estimated capital and operating cost of regional voting centers and drop boxes, including staffing costs for temporary workers and sheriff deputies that may be needed at regional voting

608 centers and in the transport of ballots; (b) the location of regional voting centers and drop
609 boxes; and (c) the security measures that will be put in place for regional voting centers
610 and drop boxes; (2) a security plan that addresses, to the council's satisfaction, security
611 related to facilities, personnel, electronic systems, including both equipment and
612 software, and ballots; and (3) a detailed plan for the transition to vote-by-mail. The
613 detailed plan for the transition to vote-by-mail shall include a detailed list of the tasks
614 required for implementing vote-by-mail, showing task duration, dependencies between
615 tasks, resource requirements and availability, timing of tasks, milestone dates and other
616 relevant information. The tasks shall include a comparative analysis of available options
617 for election equipment and software, including equipment and software to be purchased
618 with the Help America Vote Act grant funding that the county has been awarded, as part
619 of preparing the business case for purchase of that equipment and software, taking into
620 consideration relative security, cost, reliability, functionality and usability, among other
621 relevant factors.

622 The report, security plan, transition plan and proposed motion shall be submitted
623 in the form of 11 copies filed with the clerk of the council, who will retain the original
624 and will forward a copy to each councilmember and to the lead staff of the council's
625 committee-of-the-whole, or its successor. The transition plan shall be filed by February
626 15, 2007.

627 Motion 12299 required the executive to submit an election security plan by July
628 31, 2007, and Ordinance 15523 required the executive to submit a plan for further
629 improving and maintaining voter registration records, which was due August 15, 2006,
630 and these plans have not yet been submitted.

652 services, the status of the court's facilities master plan, especially the status of facilities in

the cities of Bellevue and Kent, and the court's progress in implementing operational master plan recommendations approved by the council in Ordinance 15195.

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

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

Judicial administration	\$18,464,861
The maximum number of FTEs for judicial administration shall be:	215.50

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

State auditor	\$687,461
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SECTION 35. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board	\$299,928
The maximum number of FTEs for boundary review board shall be:	2.00

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

Memberships and dues	\$538,208
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SECTION 37. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency	\$1,043,000
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696	Physical environment CX transfers	\$6,972,363
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Of this appropriation, \$250,000 shall be expended solely for the learning center program within the division of community corrections.

ER2 EXPENDITURE RESTRICTION:

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

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

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

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

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

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

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

Children and family set-aside - community services division	\$14,060,990
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The maximum number of FTEs for children and family set-aside - community services division shall be:

25.00

P1 PROVIDED THAT:

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

Abused Deaf Women's Advocacy Services	\$54,282
ACAP	\$5,000
Advocates for Abused and Battered Lesbians	\$42,603
African American Elders Program	\$60,000

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765	Algona/Pacific Senior Center	\$10,000
766	Asian Counseling and Referral Services	\$17,077
767	Asian and Pacific Islander Women and Family Safety Center	\$10,000
768	Atlantic Street Center	\$50,898
769	Auburn Food Bank	\$5,000
770	Auburn Youth Resources	\$148,809
771	Austin Foundation	\$6,500
772	Bellevue Boys & Girls Club	\$10,000
773	Bellevue Schools Foundation	\$5,000
774	Black Diamond Community Center - Capital Project	\$30,000
775	Black Diamond Community Center - Seniors	\$40,144
776	Bridle Trails Park Foundation	\$2,500
777	Boys & Girls Club of Federal Way & Auburn	\$10,000
778	Catholic Community Services	\$25,714
779	Center for Human Services	\$111,099
780	Central House	\$30,000
781	Central Youth and Family Services	\$36,099
782	Child Care Resources	\$187,204
783	Chinese Information and Service Center - Cultural Navigator Project	\$25,000
784	City of Burien - Highline Senior Center	\$45,872
785	City of Carnation – Economic Development	\$20,000
786	City of Enumclaw - Senior Center	\$21,942
787	City of Issaquah - Senior Center	\$38,737

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788	City of Milton – Senior Services	\$5,000
789	City of North Bend - Annexation Feasibility Study	\$35,000
790	City of Pacific - Senior Outreach	\$14,912
791	City of Seattle - Unincorporated Transportation	\$10,286
792	City of Skykomish - Local Transportation	\$15,000
793	Clean Dreams Project	\$120,000
794	Community Schools of Renton	\$5,000
795	Consejo Counseling and Referral Service	\$125,924
796	Criminal Justice - Homeless Services	\$100,000
797	Crisis Clinic	\$134,286
798	Development of Island Teens	\$10,000
799	District Seven – PTA Boosters	\$45,600
800	District Seven - Service Clubs	\$21,600
801	Domestic Abuse Women's Network	\$155,682
802	Domestic Abuse Women's Network - Vashon Island Domestic Abuse Services	\$20,000
803	Eastside Adult Day Health	\$40,000
804	Eastside Domestic Violence Program	\$196,402
805	Eastside Legal Assistance Program	\$40,000
806	Elder and Adult Day Services (EADS)	\$20,000
807	Elder Friends Adult Day Health	\$20,000
808	Elder Health Northwest	\$19,361
809	Enumclaw VFW Memorial Rehabilitation	\$8,500
810	Evergreen Club	\$25,911

Ordinance 15652

811	Executive Service Corps	\$30,000
812	Fall City Community Association	\$50,000
813	Family Services	\$17,916
814	Fauntleroy Community Association	\$5,000
815	Federal Way Festival Day	\$5,000
816	Federal Way Martin Luther King, Jr. Day Celebration	\$1,000
817	Federal Way Senior Center - Lakeland	\$35,000
818	Federal Way Youth and Family Services	\$82,060
819	Feet First	\$15,000
820	Food Lifeline	\$162,000
821	Franklin High School PTSA	\$10,000
822	Fremont Public Association	\$331,434
823	Fremont Public Association - Broadview Emergency Shelter	\$20,000
824	Fremont Public Association - Community Action Team	\$32,500
825	Fremont Public Association - Housing Counseling & Predatory Lending	\$32,000
826	Fremont Public Association - Working Wheels & Community Garage	\$35,000
827	Friends of the Children	\$30,000
828	Friends of Youth	\$266,215
829	FUSION	\$10,000
830	Green River Community College Foundation	\$10,000
831	Greenbridge Foundation	\$100,000
832	Greenwood Senior Activity Center	\$15,000
833	Harborview Medical Center	\$154,818

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834	Hate Free Zone	\$50,000
835	Helping Link	\$10,000
836	Highline Community College Foundation	\$10,000
837	Highline YMCA	\$250,000
838	History Link	\$55,000
839	Hopelink	\$50,000
840	Institute for Washington's Future	\$35,500
841	Juvenile Justice community agencies	\$24,545
842	Juvenile Justice Evaluation	\$25,000
843	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
844	Kent Valley Youth and Family Services	\$166,709
845	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
846	King County Jobs Initiative	\$551,727
847	King County Public Health	\$29,454
848	King County Sexual Assault Resource Center	\$481,537
849	Kirkland Boys & Girls Club	\$25,000
850	Korean Women's Association	\$19,000
851	Lafayette Playground Committee	\$25,000
852	Lake Washington Schools Foundation	\$2,500
853	Leadership Eastside	\$6,000
854	Learning Disabilities Association	\$24,447
855	Maple Valley Community Center	\$79,291
856	Mercer Island Boys & Girls Club	\$10,000

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857	Mercer Island Children & Family Commission	\$15,000
858	Mercer Island Youth and Family Services	\$36,099
859	Mount Si Senior Center	\$57,883
860	Museum of History and Industry - King County Civic Literacy Initiative	\$50,000
861	National Alliance for the Mentally Ill (NAMI) - Eastside	\$25,000
862	National Alliance for the Mentally Ill (NAMI) - Greater Seattle	\$25,000
863	National Alliance for the Mentally Ill (NAMI) - South King County	\$25,000
864	Neighborhood House	\$75,000
865	New Beginnings	\$14,434
866	New Connections	\$10,000
867	Nisei Veterans' Community Hall	\$200,000
868	North Helpline	\$40,000
869	Northshore Senior Center	\$24,000
870	Northshore Senior Center - Lake Washington Adult Day Center	\$15,000
871	Northshore Youth and Family Services	\$115,451
872	Northwest Harvest	\$100,000
873	Northwest Immigrant Rights Project	\$50,000
874	Northwest Mentoring and Educational Center	\$60,000
875	Northwest Senior Activity Center	\$15,000
876	Open Arms Perinatal	\$25,000
877	Pacific Science Center	\$30,000
878	Parklake Boys and Girls Club	\$80,000
879	Pasefika	\$7,000

Ordinance 15652

880	Pioneer Human Services	\$36,099
881	Preston Community Association - Mill Site Revitalization	\$35,000
882	Puget Sound Farmers Markets	\$50,000
883	Racial Disparity Project	\$50,000
884	Rainier Vista Boys and Girls Club	\$500,000
885	Refugee Women's Alliance	\$54,282
886	Reinvesting In Youth	\$278,530
887	Renton Area Youth and Family Services	\$170,092
888	ROOTS	\$40,000
889	Rosehedge	\$30,000
890	Ruth Dykeman Children's Center	\$117,607
891	Safe Havens Domestic Violence Court Services	\$32,000
892	Salvation Army	\$14,434
893	Seattle Aquarium - New Currents Capital Project	\$250,000
894	Seattle Children's PlayGarden	\$30,000
895	Seattle Indian Health Board	\$54,282
896	Seattle Mental Health	\$7,558
897	Seattle Sports Commission	\$25,000
898	Senior Services System	\$216,665
899	Society of Counsel Representing Accused Persons	\$299,090
900	South King County Multi-service Center	\$10,000
901	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
902	Southeast Youth and Family Services	\$36,099

Ordinance 15652

903	Southern Sudanese Community of Washington	\$10,000
904	Southwest Youth and Family Services	\$39,099
905	Team Child	\$229,982
906	Tenants Union	\$40,000
907	The VERA Project	\$50,000
908	Thomas Jefferson High School	\$90,000
909	Unemployment Law Project	\$25,000
910	Unincorporated Area Councils	\$271,053
911	United Indians of All Tribes	\$99,510
912	Valley Cities Counseling & Consultation	\$5,000
913	Vashon Be Prepared	\$10,000
914	Vashon Parks District	\$10,000
915	Vashon Youth and Family Services	\$56,099
916	Washington Adult Day Care Alliance	\$10,594
917	West Hill Community Council	\$10,000
918	White Center Community Development Association	\$10,000
919	Women's Program	\$15,000
920	Woodinville Adult Day Health	\$15,000
921	World Class Aquatics Foundation	\$10,000
922	WSU Cooperative Extension Addition	\$78,054
923	YMCA of Auburn	\$5,000
924	YMCA of Greater Seattle	\$18,354
925	Young Life - Low Income Housing Remodel Project	\$20,000

926	Youth Care	\$71,773
927	Youth Eastside Services	\$243,177
928	Youth Systems	\$39,169
929	YWCA	\$249,980

930 SECTION 51. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
931 WORK TRAINING PROGRAM - From the children and family set-aside fund there is
932 hereby appropriated to:

933	Children and family set-aside transfers to work training program	\$1,731,380
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934 SECTION 52. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
935 PUBLIC HEALTH - From the children and family set-aside fund there is hereby
936 appropriated to:

937	Children and family set-aside transfers to public health	\$4,242,625
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938 SECTION 53. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR
939 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children
940 and family set-aside fund there is hereby appropriated to:

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

943 SECTION 54. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
944 HOUSING OPPORTUNITY - From the children and family set-aside fund there is
945 hereby appropriated to:

946	Children and family set-aside transfers to housing opportunity	\$1,216,559
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947 SECTION 55. INMATE WELFARE - ADULT - From the inmate welfare fund
948 there is hereby appropriated to:

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

975 P2 PROVIDED FURTHER THAT:

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

985 The work program shall, at a minimum, include: (1) the establishment of a
986 collaborative working group to include representatives from the department of
987 transportation, the council and the auditor; (2) a review of the findings and
988 recommendations of the Report on the King County Concurrency Modeling Review, July
989 2006, prepared for the King County auditor and the roads services division's ongoing
990 efforts to implement the audit recommendations; (3) consideration of a new concurrency
991 process and model, with an explanation of any divergence from the audit
992 recommendations; and (4) development of proposed amendments to the King County
993 Comprehensive Plan and to K.C.C chapter 14.70, Transportation Concurrency

994 Management, for submittal no later than March 1, 2008, as part of the 2008 major update
995 of the Comprehensive Plan.

996 The working group shall provide input throughout the duration of the work
997 program and shall review proposed changes to the concurrency process and model. The
998 work program shall coordinate its activities with the independent expert review panel,
999 which shall also review and comment on proposed changes to the concurrency process
1000 and model.

1001 The proposed motion and work program required to be submitted by this proviso
1002 must be filed by March 31, 2007, in the form of 11 copies with the clerk of the council,
1003 who will retain the original and will forward copies to each councilmember and to the
1004 lead staff of the transportation committee, or its successor.

1005 P3 PROVIDED FURTHER THAT:

1006 Of this appropriation \$2,000,000 shall not be expended or encumbered until the
1007 council approves by motion a work plan transmitted by the executive for an alternatives
1008 analysis of the Vashon Highway Preservation project (CIP Project 300310).

1009 The alternatives analysis shall provide an evaluative framework for meeting the
1010 county's responsibilities to the county road system on Vashon Island with respect to the
1011 Vashon Highway Preservation project. The alternatives analysis work plan shall include
1012 at least three alternatives for the Vashon Highway project for study and evaluation.
1013 Project alternatives shall include a "no-build" option and alternative roadway alignments.
1014 Evaluative criteria shall include, but not be limited to, the following project
1015 considerations: operating efficiencies and cost effectiveness including life cycle cost
1016 analysis of project alternatives; environmental impacts; traffic impacts including those to

1017 nonmotorized modes; and community impacts. The work plan and proposed motion for
1018 the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to
1019 be used, schedule, milestones and budget for the work.

1020 The executive shall submit the work plan for the alternatives analysis and
1021 proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the
1022 council, who will retain the original and will forward copies to each councilmember and
1023 to the lead staff of the capital budget committee and the transportation committee, or their
1024 successors.

1025 P4 PROVIDED FURTHER THAT:

1026 Of this appropriation \$2,000,000 shall not be expended or encumbered until the
1027 council approves by motion a work plan transmitted by the executive for an alternatives
1028 analysis of the Dockton Road South project (CIP Project 300208).

1029 The alternatives analysis shall provide an evaluative framework for meeting the
1030 county's responsibilities to the county road system on Vashon Island with respect to the
1031 Dockton Road South project. The alternatives analysis work plan shall include at least
1032 three alternatives for the Dockton Road South project for study and evaluation. Project
1033 alternatives shall include a "no-build" option and alternative roadway alignments.

1034 Evaluative criteria shall include, but not be limited to, the following project
1035 considerations: operating efficiencies and cost effectiveness including life cycle cost
1036 analysis of project alternatives; environmental impacts; traffic impacts including those to
1037 nonmotorized modes; and community impacts. The work plan and proposed motion for
1038 the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to
1039 be used, schedule, milestones and budget for the work.

1040 The executive shall submit the proposed motion and the work plan for the
1041 alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies
1042 with the clerk of the council, who will retain the original and will forward copies to each
1043 councilmember and to the lead staff of the capital budget committee and the
1044 transportation committee, or their successors.

1045 P5 PROVIDED FURTHER THAT:

1046 Of this appropriation \$2,000,000 shall not be expended or encumbered until the
1047 council approves by motion a work plan transmitted by the executive for an alternatives
1048 analysis of the Dockton Road North project (CIP Project 300111).

1049 The alternatives analysis shall provide an evaluative framework for meeting the
1050 county's responsibilities to the county road system on Vashon Island with respect to the
1051 Dockton Road North project. The alternatives analysis work plan shall include at least
1052 three alternatives for the Dockton Road North project for study and evaluation. Project
1053 alternatives shall include a "no-build" option and alternative roadway alignments.
1054 Evaluative criteria shall include, but not be limited to, the following project
1055 considerations: operating efficiencies and cost effectiveness including life cycle cost
1056 analysis of project alternatives; environmental impacts; traffic impacts including those to
1057 nonmotorized modes; and community impacts. The work plan and proposed motion for
1058 the alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to
1059 be used, schedule, milestones and budget for the work.

1060 The executive shall submit the proposed motion and the work plan for the
1061 alternatives analysis and proposed motion by March 31, 2007, in the form of 12 copies
1062 with the clerk of the council, who will retain the original and will forward copies to each

1065 SECTION 59. ROADS CONSTRUCTION TRANSFER - From the road fund

1066 there is hereby appropriated to:

1068 SECTION 60. SOLID WASTE POST-CLOSURE LANDFILL

1071	Solid waste post-closure landfill maintenance	\$3,639,005
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1074 SECTION 61. RIVER IMPROVEMENT - From the river improvement fund

1076	River improvement	\$5,143,918
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1078 SECTION 62. VETERANS SERVICES - From the veterans relief services fund

1080	Veterans services	\$2,708,363
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1082 SECTION 63. DEVELOPMENTAL DISABILITIES - From the developmental

1084	Developmental disabilities	\$23,374,689
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1085	The maximum number of FTEs for developmental disabilities shall be:	18.75
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1086 SECTION 64. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

1087 - From the developmental disabilities fund there is hereby appropriated to:

1088	Community and human services administration	\$2,195,699
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1089 The maximum number of FTEs for community and human services administration

1090	shall be:	13.00
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1091 SECTION 65. RECORDER'S OPERATION AND MAINTENANCE - From the

1092 recorder's operation and maintenance fund there is hereby appropriated to:

1093	Recorder's operation and maintenance	\$2,605,220
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1094	The maximum number of FTEs for recorder's operation and maintenance
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1095	shall be:	8.50
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1096 SECTION 66. ENHANCED-911 - From the E-911 fund there is hereby

1097 appropriated to:

1098	Enhanced-911	\$19,004,323
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1099	The maximum number of FTEs for enhanced-911 shall be:	10.00
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1100 SECTION 67. MHCADS - MENTAL HEALTH - From the mental health fund

1101 there is hereby appropriated to:

1102	MHCADS - mental health	\$132,997,594
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1103	The maximum number of FTEs for MHCADS - mental health shall be:	81.25
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1104 SECTION 68. VETERANS SERVICES LEVY - From the veterans services levy

1105 fund there is hereby appropriated to:

1106	Veterans services levy	\$12,655,111
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1107	The maximum number of FTEs for veterans services levy shall be:	11.50
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1108 P1 PROVIDED THAT:

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

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

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

Health and human services levy	\$13,585,550
The maximum number of FTEs for health and human services levy shall be:	4.50

P1 PROVIDED THAT:

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

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

retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

SECTION 72. WATER AND LAND RESOURCES SHARED SERVICES -

From the water and land resources shared services fund there is hereby appropriated to:

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

shall be:	211.92
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

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

ER3 EXPENDITURE RESTRICTION:

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

Ordinance 15652

1177	Cedar River Council	\$50,000
1178	EarthCorps	\$200,000
1179	Ecological Restoration Crews	\$112,000
1180	Friends of Hylebos	\$60,000
1181	Friends of Issaquah Salmon Hatchery	\$20,000
1182	Waterworks Block Grant Program	\$550,000
1183	Waterworks Program Management	\$110,000
1184	WSU Extension	\$334,100

1185 P1 PROVIDED THAT:

1186 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1187 council approves by motion a report submitted by the executive on noxious weed control
1188 by county land managers. The report shall include a detailed list of county lands, the
1189 responsible land manager and an evaluation of the land manager's effort to control
1190 noxious weeds, with an emphasis on county land with a history of repeated infestations.
1191 The report shall contain recommendations on how county land managers might better
1192 control weeds on county land. This report shall cover lands managed by the roads
1193 division, parks and recreation division, water and land resources division, solid waste
1194 division, wastewater division, facilities management division and metro transit division.

1195 The executive shall file the report and proposed motion by June 15, 2007, in the
1196 form of 11 copies with the clerk of the council, who will retain the original and will
1197 forward copies to each councilmember and the lead staff for the growth management and
1198 natural resources committee, or its successor.

1199 P2 PROVIDED FURTHER THAT:

1200 Of this appropriation \$130,000 and 1.5 FTEs shall be dedicated to supporting the
1201 programmatic and staffing needs of the Cedar River council. The executive shall
1202 transmit a report to the county council by June 30, 2007. This report shall present
1203 alternatives including the options and feasibility of absorbing this body of work into the
1204 normal operations of the division.

1205 The report required to be submitted by this proviso must be filed in the form of 11
1206 copies with the clerk of the council, who will retain the original and will forward copies
1207 to each councilmember and to the lead staff for the growth management and natural
1208 resources committee, or its successor.

1209 SECTION 73. SURFACE WATER MANAGEMENT LOCAL DRAINAGE
1210 SERVICES - From the surface water management local drainage services fund there is
1211 hereby appropriated to:

1212 Surface water management local drainage services	\$24,117,101
1213 The maximum number of FTEs for surface water management local drainage services	
1214 shall be:	114.15

1215 P1 PROVIDED THAT:

1216 Of this appropriation, \$100,000 shall not be expended unless the water and land
1217 resources division provides a report by March 31, 2007, assessing whether there are long-
1218 term cost benefits to retrofitting existing surface water management facilities using low-
1219 impact development standards versus maintaining existing facilities.

1220 The report shall be filed in the form of 11 copies with the clerk of the council,
1221 who will retain the original and will forward copies to each councilmember and to the
1222 lead staff of the growth management and natural resources committee, or its successor.

1224 From the AFIS fund there is hereby appropriated to:

1226 The maximum number of FTEs for automated fingerprint identification system

1228 SECTION 75. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

1230	MHCADS - alcoholism and substance abuse	\$23,142,626
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1232 shall be: 37.65

1234 waste fund there is hereby appropriated to:

1236 SECTION 77. YOUTH SPORTS FACILITIES GRANTS - From the youth

1238	Youth sports facilities grants	\$595,166
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1239	The maximum number of FTEs for youth sports facilities grants shall be:	1.00
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1241 weed fund there is hereby appropriated to:

1243	The maximum number of FTEs for noxious weed control program shall be:	11.36
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1245 the development and environmental services fund there is hereby appropriated to:

1246 Development and environmental services \$33,235,509

1247 The maximum number of FTEs for development and environmental services

1248 shall be: 237.50

1249 ER1 EXPENDITURE RESTRICTION:

1250 Of this appropriation, \$200,264 and 2 TLTs shall be used only for two

1251 Environmental Scientist III positions to support the critical areas review section.

1252 ER2 EXPENDITURE RESTRICTION:

1253 Of this appropriation, \$35,000 of the current expense allocation shall be expended

1254 solely for the purpose of ensuring that phone service is improved by reducing the amount

1255 of time persons making phone inquiries must remain on-line before leaving a message or

1256 speaking with a staff member. This expenditure also shall be used by the department to

1257 create and monitor performance measures relating to phone service by staff to ensure

1258 timely responses to inquiries received.

1259 The executive shall file a report on phone service improvements by July 31, 2007,

1260 in the form of 11 copies with the clerk of the council, who will retain the original and will

1261 forward copies to each councilmember and to the lead staff for the growth management

1262 and natural resource committee, or its successor.

1263 P1 PROVIDED THAT:

1264 Of this appropriation, \$100,000 shall be not be expended unless the executive

1265 submits to the council a report on the rural permit coordinator focusing on the following:

1266 (1) the number of permits and inquiries that the rural permit coordinator could be

1267 expected to receive over a calendar year, based on historical levels of permit activity in

1268 the Rural Area; (2) whether there has been a discernable improvement in the amount of

time and costs for permit approval for rural residents; (3) what efforts have been made by the department to maximize the interaction between the rural permit coordinator and rural residents, by seeking to find locations in the three primary rural areas, which are the Snoqualmie Valley, Maple Valley/Enumclaw and Vashon Island for the rural permit coordinator to be located on a rotating basis; (4) what efforts have been made to coordinate with the rural ombudsman to address or identify emerging issues that uniquely affect the lives of rural residents; and (5) the response of rural residents as to the impact or perceived effectiveness of recently adopted regulations for home-based businesses for improving their ability to sustain a business.

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

SECTION 80. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION -

From the risk abatement I fund there is hereby appropriated to:

OMB/Duncan/Roberts lawsuit administration	\$501,352
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SECTION 81. OMB/2006 FUND - From the risk abatement/2006 fund fund

there is hereby appropriated to:

OMB/2006 fund	\$650,000
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SECTION 82. PARKS AND RECREATION - From the parks 2004 levy fund

there is hereby appropriated to:

Parks and recreation	\$23,084,309
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The maximum number of FTEs for parks and recreation shall be:	155.98
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1292 P1 PROVIDED THAT:

1293 Of this appropriation, \$250,000 shall not be expended or encumbered until the
1294 executive submits to the council a report identifying potential routes for the development
1295 of an equestrian trail through Marymoor park to connect with the Bridal Crest and
1296 Sammamish trails. The report shall include a cost estimate and identify an appropriate
1297 funding source.

1298 The executive shall file the report by April 15, 2007, in the form of 11 copies with
1299 the clerk of the council, who will retain the original and will forward copies to each
1300 councilmember and the lead staff for the growth management and natural resources
1301 committee, or its successor.

1302 SECTION 83. PUBLIC HEALTH - From the public health fund there is hereby
1303 appropriated to:

1304	Public health	\$180,792,290
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1305	The maximum number of FTEs for public health shall be:	1,190.73
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1306 ER1 EXPENDITURE RESTRICTION:

1307 Of this appropriation, \$100,000 shall be expended to fund one FTE and related
1308 costs solely for the purposes of maintaining the communicable disease epidemiology
1309 program.

1310 ER2 EXPENDITURE RESTRICTION:

1311 Of this appropriation, \$410,000 shall be expended to fund 4.1 FTEs and related
1312 costs solely for the purposes of maintaining the epidemiology, planning and evaluation
1313 program.

1314 ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered unless by April 1, 2007, the department of public health has submitted to the council for its review a report detailing an implementation plan for the unallocated budget reduction of \$3,200,000. The department shall document any proposed program reductions or changes, any plans to identify new revenues, any underexpenditure by program and how

other efficiencies might reduce expenditures or increase revenues. The report shall quantify the amounts identified for each programmatic or other change and also show the potential impacts of the reductions on services, including, but not limited to, showing populations, geographic areas or lines of business that would be affected by reductions or program changes.

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

P3 PROVIDED FURTHER THAT:

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

The clinical services restructuring plan shall include: (1) an assessment of the capacity of the current community health care safety net, including the public health centers; (2) a review of each clinical service area, including access and outreach, to determine whether the service fulfills a public health need; (3) for each service that does fulfill a public health need, an examination of the appropriate role of the department of

public health in meeting that need; (4) an evaluation of alternative models through which the department of public health can fulfill its roles, such as by providing the service directly, contracting with other organizations to provide the service, making financial contributions to other organizations or providing or financing of facilities; and (5) in order that the current level of services can continue to be provided, options for timely and smooth transition of those clinical services for which it is determined the department of public health does not have a direct service role.

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

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

P4 PROVIDED FURTHER THAT:

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

1384 In order to support this work, by May 31, 2007, the department of public health in
1385 consultation with the PHOMP steering committee shall submit a report to the council on
1386 the health of children in King County. The report shall: (1) identify the most significant
1387 health problems and conditions affecting children currently as well as those problems and
1388 conditions that will impact their future health; (2) identify the major factors, including
1389 social, economic, dietary, demographic and environmental determinants, that contribute
1390 to these health problems; and (3) identify evidence-based best practices and innovations
1391 that can appropriately be undertaken by the department of public health and that have the
1392 greatest likelihood of having a measurable and significant impact on alleviating the
1393 contributing factors that lead to health problems for children.

1394 If lack of access to health care is determined to be one of the major factors leading
1395 to health problems for children, the report shall also identify: (1) the barriers that prevent
1396 children from achieving consistent access to health care, including preventive, primary,
1397 specialty, emergency and hospital care; (2) the infrastructure and practices needed in the
1398 health care and insurance systems to ensure that children have consistent access to
1399 preventive care and a medical home; and (3) the options regarding the role the
1400 department of public health can play in overcoming barriers to consistent access to health
1401 care and in creating, coordinating and fostering these health care and insurance system
1402 reforms, including through working with other governments and private sector
1403 organizations.

1404 In addition, of this appropriation, \$250,000 shall only be expended or encumbered
1405 for costs related to an access and outreach pilot project to enroll eligible children in state
1406 and federal health insurance programs. By January 15, 2007, the executive shall transmit

to the council for review and approval by motion evaluation criteria to measure and track the outcomes of this project, including the impact of the project on children's health and the success of the project in connecting children to consistent access to preventive care and a medical home. By thirty days after the end of each quarter, the executive shall transmit to the council a status report that measures the project against the adopted evaluation criteria.

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

P5 PROVIDED FURTHER THAT:

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

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

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

Medical examiner	3,958,420
The maximum number of FTEs for medical examiner shall be:	26.00

1452 The maximum number of FTEs for federal housing and community development

1453 shall be: 32.75

1454 SECTION 91. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1455 From the solid waste fund there is hereby appropriated to:

1456 Natural resources and parks administration \$5,346,810

1457 The maximum number of FTEs for natural resources and parks administration

1458 shall be: 29.60

1459 P1 PROVIDED THAT:

1460 Of this appropriation, \$100,000 shall not be expended unless the parks division
1461 provides a report by March 30, 2007, that identifies and assesses the legal and financial
1462 challenges to the completion of the Raging River trail.

1463 The report shall be filed in the form of 11 copies with the clerk of the council,
1464 who will retain the original and will forward copies to each councilmember and to the
1465 lead staff of the growth management and natural resources committee, or its successor.

1466 SECTION 92. SOLID WASTE - From the solid waste fund there is hereby
1467 appropriated to:

1468 Solid waste \$101,237,406

1469 The maximum number of FTEs for solid waste shall be: 422.85

1470 ER1 EXPENDITURE RESTRICTION:

1471 Of this appropriation, \$100,000 shall solely be expended to coordinate the
1472 preparation of study by an independent consultant, which shall include recommendations
1473 on the feasibility of a waste-to-energy strategy for disposal of the county's mixed
1474 municipal waste stream, or a portion thereof. The selected contractor must have national
1475 and international experience in conducting reviews of waste-to-energy technologies.

1476 The study shall include a review of: (1) the state of current waste-to-energy
1477 technology including environmental impacts effects on global warming and Kyoto Treaty
1478 compliance; (2) the costs of design, engineering and construction of a waste-to-energy
1479 facility sized and designed to address King County's waste stream or a portion thereof;
1480 (3) the annual operational costs of such a facility and the estimated retail cost of energy
1481 produced; (4) the market for energy at the projected costs; (5) the required transfer station
1482 collection/transportation infrastructure; (6) the projected volume and methodology for
1483 disposal of ash byproduct; (7) an analysis of the utilization of waste-to-energy facilities
1484 elsewhere in the world; and (8) strategies for addressing concerns regarding public
1485 support and acceptance.

1486 The division will invite and incorporate recommendations from the metropolitan
1487 solid waste management advisory committee and the solid waste advisory committee into
1488 the preparation the request for proposals. Upon completion of the draft study, the
1489 council, the metropolitan solid waste management advisory committee and the solid
1490 waste advisory committee will also receive a draft. The reviewers from the advisory
1491 committees will be invited to comment on the draft or attach an addendum before the
1492 final report is transmitted to the county council.

1493 The study required by this proviso shall be filed by July 31, 2007, and must be
1494 filed in the form of 11 copies with the clerk of the council, who will retain the original
1495 and will forward copies to each councilmember and to the lead staff for the growth
1496 management and natural resources committee, or its successor.

1497 P1 PROVIDED THAT:

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

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

P2 PROVIDED FURTHER THAT:

The executive shall create a reserve in the amount of \$2,000,000 in the solid waste fund financial plan. The purpose of this reserve is to support the analysis of converting natural gas fired steam plants to plants fired by wood debris, which historically has been disposed of in county landfill.

The executive shall provide by July 31, 2007, a written report to the council, evaluating utilizing wood as an alternative energy source in order to provide heat to county facilities, whether owned or leased. The report shall include an evaluation of climate impacts, a cost/benefit analysis to the county regarding investing in alternative

energy production, the financial viability of such an operation if such an investment were made, and an analysis of the benefit of prepaying county energy bills.

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

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

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

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

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

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

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

I-Net operations	\$3,218,938
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1543 The maximum number of FTEs for I-NET operations shall be: 10.00

1544 P1 PROVIDED THAT:

1545 Of this appropriation, \$200,000 shall not be expended or encumbered until the
1546 council approves by motion an updated business plan submitted by the executive for I-
1547 Net operations. The updated business plan shall update all sections of the I-Net
1548 Operations and Maintenance Plan dated August 2004. The updated business plan shall
1549 also include an expanded section providing an equipment replacement plan and a new
1550 section providing an analysis of the use of I-Net as a regional emergency communication
1551 tool.

1552 The executive shall file by September 15, 2007, the updated business plan and a
1553 proposed motion in the form of 11 copies with the clerk of the council, who will retain
1554 the original and will forward copies to each councilmember and to the lead staff for the
1555 labor, operations and technology committee, or its successor.

1556 SECTION 97. WASTEWATER TREATMENT - From the water quality fund
1557 there is hereby appropriated to:

1558 Wastewater treatment \$95,690,309

1559 The maximum number of FTEs for wastewater treatment shall be: 598.70

1560 SECTION 98. WASTEWATER TREATMENT DEBT SERVICE - From the
1561 water quality fund there is hereby appropriated to:

1562 Wastewater treatment debt service \$149,057,384

1563 SECTION 99. TRANSIT - From the public transportation fund there is hereby
1564 appropriated to:

1565 Transit \$501,510,197

1566 The maximum number of FTEs for transit shall be: 3,832.75

1567 P1 PROVIDED THAT:

1568 The transit division shall not enter into, or authorize its contractor to enter into,
1569 any new agreements, or extend any such existing agreements, for exterior bus advertising
1570 that involve covering any portion of a bus side window.

1571 SECTION 100. DOT DIRECTOR'S OFFICE - From the public transportation
1572 fund there is hereby appropriated to:

1573 DOT director's office \$5,888,702

1574 The maximum number of FTEs for dot director's office shall be: 33.00

1575 P1 PROVIDED THAT:

1576 Of this appropriation, \$400,000 may not be expended or encumbered until the
1577 department has transmitted to the council, for approval by motion, an alternatives
1578 analysis report for construction of a pedestrian facility along the north side of Issaquah-
1579 Fall City Road from Issaquah Pine Lake Road to the Pacific Cascade Freshman Campus
1580 School. The alternatives analysis report shall include scope, schedule and itemized
1581 engineer's estimate information for no less than four project alternatives including
1582 construction of a sidewalk. The alternatives analysis report shall also include
1583 identification of potential funding sources for the pedestrian facility project.

1584 The alternatives analysis report and motion is due on February 28, 2007, and must
1585 be filed in the form of 11 copies with the clerk of the council, who will retain the original
1586 and will forward copies to each councilmember and to the lead staff of the transportation
1587 committee, or its successor.

1590	Transit revenue vehicle replacement	\$6,456,867
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1593	Safety and claims management	\$34,450,878
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1595 SECTION 103. WASTEWATER EQUIPMENT RENTAL AND REVOLVING

1597	Wastewater equipment rental and revolving	\$2,245,948
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1600	Finance and business operations	\$31,087,931
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1603 SECTION 105. DES EQUIPMENT REPLACEMENT - From the DES IT

1604 equipment replacement fund there is hereby appropriated to:

1605	DES equipment replacement	\$783,268
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1607 - From the information resource management fund there is hereby appropriated to:

1608	Office of information resources management	\$2,155,797
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1609	The maximum number of FTEs for office of information resources management	
1610	shall be:	10.00

1611 P1 PROVIDED FURTHER THAT:

1612 Of this appropriation, \$50,000 shall not be expended or encumbered until the
1613 council reviews and by motion acknowledges receipt of a revised executive
1614 recommendation and a transition plan for the printing and graphic arts operations that
1615 addresses any labor, legal and financial issues resulting from the executive
1616 recommendation regarding printing and graphic arts operations after June 30, 2007.

1617 The revised executive recommendation, transition plan and proposed motion shall
1618 be filed by March 31, 2007, in the form of 11 copies with the clerk of the council, who
1619 will retain the original and will forward copies to each councilmember and to the lead
1620 staff of the operating budget committee, or its successor.

1621 SECTION 107. GEOGRAPHIC INFORMATION SYSTEMS - From the
1622 geographic information systems (GIS) fund there is hereby appropriated to:

1623 Geographic information systems \$4,241,888

1624 The maximum number of FTEs for geographic information systems shall be: 31.00

1625 SECTION 108. EMPLOYEE BENEFITS - From the employee benefits fund
1626 there is hereby appropriated to:

1627 Employee benefits \$182,497,904

1628 The maximum number of FTEs for employee benefits shall be: 10.00

1629 P1 PROVIDED FURTHER THAT:

1630 Of this appropriation, \$397,000 shall not be spent or encumbered until the
1631 executive transmits and council approves by motion a report that shall address
1632 specifically for the Puget Sound Health Alliance Database project: (1) how grant funds
1633 will offset the county's investments in the project; (2) the amount the county has been

reimbursed by the Puget Sound Health Alliance as a result of grant funds and analysis fees received by the Alliance; (3) how the project will be overseen by the county; (4) how the county will use the database to identify peer county and city public employers to compare King County employee benefit costs; and (5) what the year two deliverables and payment schedule are.

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

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

Facilities management internal service	\$42,713,496
The maximum number of FTEs for facilities management internal service shall be:	329.01

P1 PROVIDED THAT:

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

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

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

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

The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will

1679 forward copies to each councilmember and to the lead staff for the capital budget
1680 committee and the law, justice and human services committee, or their successors.

1681 SECTION 110. RISK MANAGEMENT - From the insurance fund there is
1682 hereby appropriated to:

1683 Risk management \$28,338,068

1684 The maximum number of FTEs for risk management shall be: 21.00

1685 SECTION 111. ITS - TECHNOLOGY SERVICES - From the information and
1686 telecommunication - data processing fund there is hereby appropriated to:

1687 ITS - technology services \$30,313,597

1688 The maximum number of FTEs for ITS - technology services shall be: 151.00

1689 SECTION 112. ITS - TELECOMMUNICATIONS - From the information and
1690 telecommunication - telecommunication fund there is hereby appropriated to:

1691 ITS - telecommunications \$2,418,929

1692 The maximum number of FTEs for ITS - telecommunications shall be: 8.00

1693 SECTION 113. EQUIPMENT RENTAL AND REVOLVING - From the
1694 equipment rental and revolving fund there is hereby appropriated to:

1695 Equipment rental and revolving \$11,048,333

1696 The maximum number of FTEs for equipment rental and revolving shall be: 56.00

1697 SECTION 114. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

1698 From the motor pool equipment rental fund there is hereby appropriated to:

1699 Motor pool equipment rental and revolving \$10,854,791

1700 The maximum number of FTEs for motor pool equipment rental and revolving

1701 shall be: 21.00

1724 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
1725 are sold.

1726 From the several capital improvement project funds there are hereby appropriated
1727 and authorized to be disbursed the following amounts for the specific projects identified
1728 in Attachment B to this ordinance.

1729	Fund	Fund Name	Amount
1730	3151	CONSERVATION FUTURES SUBFUND	\$12,161,566
1731	3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$13,260,231
1732	3180	SURFACE & STORM WATER MANAGEMENT	
1733		CONSTRUCTION	\$1,091,477
1734	3220	HOUSING OPPORTUNITY ACQUISITION	\$16,002,470
1735	3310	BUILDING MODERNIZATION & CONSTRUCTION	\$28,384,076
1736	3346	INFORMATION SYSTEMS	\$2,260
1737	3380	AIRPORT CONSTRUCTION	\$2,732,000
1738	3391	WORKING FOREST 96 BD SBFD	\$1,416
1739	3392	TITLE 3 FORESTRY	\$425,436
1740	3434	TECHNOLOGY BOND - 1996	\$3,025
1741	3435	96 TECH SYSTEMS BND SBFND	\$1,011
1742	3461	REGIONAL JUSTICE CENTER PROJECT	\$1,528
1743	3471	ECS LEVY SUBFUND	\$52,000
1744	3473	RADIO COMM SRVS CIP FUND	\$730,000
1745	3490	PARKS FACILITIES REHABILITATION	\$4,104,165
1746	3641	PUBLIC TRANS CONST-UNREST	\$68,225,863

Ordinance 15652

1747	3672	ENVIRONMENTAL RESOURCE	\$566
1748	3673	CRITICAL AREAS MITIGATION	\$696,708
1749	3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$9,736,463
1750	3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$10,984,462
1751	3691	TRNSF OF DEV CREDIT PROG	\$1,500,245
1752	3771	OIRM CAPITAL PROJECTS	\$10,320,400
1753	3781	ITS CAPITAL FUND	\$1,682,184
1754	3791	HARBORVIEW MEDICAL CENTER/MEI 2000 PROJECTS	\$984,922
1755	3803	LTD TAX GO BAN REDEMPTION 2001	\$88,000,000
1756	3840	FARMLAND & OPEN SPACE ACQ	\$26,876
1757	3841	FARMLAND PRESVTN 96 BNDFD	\$2,547
1758	3850	RENTON MAINTENANCE FACILITY	\$1,273,000
1759	3873	HMC CONSTRUCTION 1993 - SUBFUND	\$200,000
1760	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$5,344,953
1761	3953	CAPITAL ACQUISITION/RENOVATION - 1996	\$427,954
1762	3954	CIP 97 BONDS	\$550,807
1763	3955	GENERAL GOVERNMENT CIP 98-99	\$2,334,477
1764	3961	HARBORVIEW MEDICAL CENTER BUILDING	
1765		REPAIR & REMODEL	\$6,062,198
1766		TOTAL CIP	\$287,307,286
1767		ER1 EXPENDITURE RESTRICTION:	

1768 Of this appropriation for CIP Project 377136, the Jail Health Electronic Health
1769 Records, \$650,000 shall be expended only after a revised business case is approved by
1770 the project review board.

1771 ER2 EXPENDITURE RESTRICTION:

1772 Of this appropriation, \$2,500,000 shall be expended solely for interior electronic
1773 bus signs for the On-Board Systems Replacement CIP Project AA00097.

1774 ER3 EXPENDITURE RESTRICTION:

1775 Of the appropriation for CIP Project A000480, 60-Foot Trolley Buses (BRED
1776 Conversion), \$425,000 shall not be expended unless authorized by the council by
1777 ordinance following receipt of the report on the schedule and funding of expansion of the
1778 bus shelter program CIP Project A00205, Bus Zone Safety and Access.

1779 ER4 EXPENDITURE RESTRICTION:

1780 Of the appropriation for CIP Project 377142, Accountable Business
1781 Transformation, \$136,356 shall be expended solely for support of independent contract
1782 oversight on the Accountable Business Transfer project to be provided by the auditor's
1783 office.

1784 ER5 EXPENDITURE RESTRICTION:

1785 Of the appropriation for CIP Project 395740, KCCF Security Electronics, \$74,376
1786 shall be expended solely for support of independent contract oversight on the Integrated
1787 Security project/Jail Health project to be provided by the auditor's office.

1788 ER6 EXPENDITURE RESTRICTION:

1789 Of the appropriation for CIP Project 322200, \$500,000 from the CFSA transfer to
1790 housing opportunity shall be expended solely for new housing projects.

1791 ER7 EXPENDITURE RESTRICTION:

1792 Of this appropriation for CIP Project 379006, Ninth and Jefferson, \$100,000 shall
1793 be expended solely for support of independent contract oversight on the Harborview
1794 Ninth and Jefferson Building project, to be provided by the auditor's office.

1795 P1 PROVIDED THAT:

1796 Of the appropriation for CIP Project 395558, regional justice center site master
1797 plan, \$50,000 shall not be expended or encumbered until the council has approved by
1798 motion a work plan for the regional justice center site master plan submitted by the
1799 executive that includes plans to coordinate and integrate the plan with other criminal
1800 justice planning efforts.

1801 The plan shall describe how the executive will address the needs associated with
1802 and identified in county ongoing and adopted plans and policies, including but not limited
1803 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
1804 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
1805 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
1806 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
1807 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
1808 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
1809 consulted and coordinated with the superior court, the district court, the prosecuting
1810 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
1811 office of management and budget, the office of public defense, the King County law
1812 library, the community services division, the facilities management division and the
1813 transit division. The plan shall also consider criminal justice council recommendations as

part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

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

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

P2 PROVIDED FURTHER THAT:

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

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

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

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

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

1860 P3 PROVIDED FURTHER THAT:

1861 Of the appropriation for CIP Project 395712, adult and juvenile detention FMP,
1862 \$60,000 shall not be expended or encumbered until the council has approved by motion a
1863 work plan submitted by the executive for the adult and juvenile detention facility master
1864 plan that includes plans to coordinate and integrate the plan with other criminal justice
1865 planning efforts.

1866 The plan shall describe how the executive will address the needs associated with
1867 and identified in county ongoing and adopted plans and policies, including but not limited
1868 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
1869 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
1870 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
1871 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
1872 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
1873 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
1874 consulted and coordinated with the superior court, the district court, the prosecuting
1875 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
1876 office of management and budget, the office of public defense, the King County law
1877 library, the community services division, the facilities management division and the
1878 transit division. The plan shall also consider the criminal justice council's
1879 recommendations as part of the planning effort. The work plan shall include a scope of
1880 work, tasks, schedule, needed resources and milestones. The plan should also include a
1881 description of the proposed group that will be responsible for the oversight of the
1882 planning effort and also identify the other county agencies that will need to participate in

the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

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

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

P4 PROVIDED FURTHER THAT:

Upon receipt of consultant quality assurance reports related to the On-Board Systems (Transit CIP Project A00097), Radio/AVL Replacement (Transit CIP Project A00453) and Regional Fare Coordination (Transit CIP Project A00320) projects, the executive shall immediately submit the reports to the council.

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$938,578 shall be expended only on a digital video system CIP Project A00505, Transit Security Enhancements, and only after the executive certifies by letter to the council that a business case has been reviewed and approved by

the project review board and a vendor contract has been executed that includes performance guarantees.

P6 PROVIDED FURTHER THAT:

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

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

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

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

1928 The reports and proposed ordinance required to be submitted by this expenditure
1929 restriction must be filed in the form of 12 copies with the clerk of the council, who will
1930 retain the original and will forward copies to each councilmember and to the lead staff for
1931 the transportation committee and regional transit committee, or their successors.

1932 P7 PROVIDED FURTHER THAT:

1933 Of this appropriation for the Law, Safety and Justice Integration project (CIP
1934 Project 377108), \$100,000 shall not be encumbered or expended until the executive
1935 transmits to council by motion and the council approves by motion a business case for the
1936 Law, Safety and Justice Integration project.

1937 The executive shall file by July 1, 2007, the business case, including a proposal
1938 for the long term direction of the Law, Safety and Justice Integration project, cost-benefit
1939 analysis and performance measures, and a proposed motion in the form of 12 copies with
1940 the clerk of the council, who will retain the original and will forward copies to each
1941 councilmember and to the lead staff for the law, justice and human services committee
1942 and the labor, operations and technology committee, or their successors.

1943 SECTION 120. ROADS CAPITAL IMPROVEMENT PROGRAM - The
1944 executive is hereby authorized to execute any utility easements, bill of sale or related
1945 documents necessary for the provision of utility services to the capital projects described
1946 in Attachment C to this ordinance, but only if the documents are reviewed and approved
1947 by the custodial agency, the property services division and the prosecuting attorney's
1948 office. Consistent with the requirements of the Growth Management Act, Attachment C
1949 to this ordinance was reviewed and evaluated according to the King County

1950 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
1951 proceeds if the project incurs expenditures before the bonds are sold.

1952 The two primary prioritization processes that provided input to the 2007 - 2012
1953 Roads Capital Improvement Program are the Bridge Priority Process published in the
1954 Annual Bridge Report and the Transportation Needs Report.

1955 From the roads services capital improvement funds there are hereby appropriated
1956 and authorized to be disbursed the following amounts for the specific projects identified
1957 in Attachment C to this ordinance.

1958	Fund	Fund Name	Amount
1959	3860	ROADS CONSTRUCTION	\$60,596,000

1960 ER1 EXPENDITURE RESTRICTION:

1961 Of the funds appropriated to Roads CIP Project RDCW 28, Nonmotorized
1962 projects, \$500,000 may only be expended for a sidewalk on the Issaquah-Fall City Road.

1963 ER2 EXPENDITURE RESTRICTION:

1964 None of the funds appropriated to Roads CIP Project RDCW 27, roads related
1965 annexation incentives, may be expended or encumbered except in accordance with the
1966 terms of a fully executed interlocal agreement for an annexation or incorporation.

1967 P1 PROVIDED THAT:

1968 Of the \$15,310,000 appropriated to Roads CIP Project 300111, Dockton Road
1969 North, no more than \$310,000 may be expended or encumbered until the council
1970 approves by motion a work plan transmitted by the executive for an alternatives analysis
1971 of the Dockton Road South project; and the remaining \$14,000,000 may not be expended
1972 or encumbered until the council approves by motion a report describing the results of the

1973 alternatives analysis, including selection of a preferred alternative, transmitted by the
1974 executive.

1975 The alternatives analysis shall provide an evaluative framework for meeting the
1976 county's responsibilities to the county road system on Vashon Island with respect to the
1977 Dockton Road North project. The alternatives analysis work plan shall include at least
1978 three alternatives for the Dockton Road North project for study and evaluation. Project
1979 alternatives shall include a "no-build" option and alternative roadway alignments.

1980 Evaluative criteria shall include, but not be limited to, the following project
1981 considerations: operating efficiencies and cost effectiveness including life cycle cost
1982 analysis of project alternatives; environmental impacts; traffic impacts including those to
1983 nonmotorized modes; community impacts. The work plan and proposed motion for the
1984 alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be
1985 used, schedule, milestones and budget for the work.

1986 The executive shall submit the proposed motion and work plan for the alternatives
1987 analysis and proposed motion by March 31, 2007, in the form of 12 copies with the clerk
1988 of the council, who will retain the original and will forward copies to each
1989 councilmember and to the lead staff of the capital budget committee and the
1990 transportation committee, or their successors.

1991 The report describing the results of the alternatives analysis shall include
1992 qualitative and quantitative identification of the impacts listed in the alternatives analysis
1993 work plan, based on the evaluative criteria listed in the work plan; this information shall
1994 be provided for all project alternatives considered. The proposed motion and alternatives

1995 analysis report, which shall include selection of a preferred alternative, shall be reviewed
1996 and approved by the council by motion.

1997 The alternatives analysis report shall be filed in the form of 11 copies with the
1998 clerk of the council, who will retain the original and will forward copies to each
1999 councilmember and to the lead staff of the capital budget committee, or its successor.

2000 P2 PROVIDED FURTHER THAT:

2001 Of the \$15,860,000 appropriated to Roads CIP Project 300208, Dockton Road
2002 South, no more than \$360,000 may be expended or encumbered until the council
2003 approves by motion a work plan transmitted by the executive for an alternatives analysis
2004 of the Dockton Road South project; and the remaining \$14,000,000 may not be expended
2005 or encumbered until the council approves by motion a report describing the results of the
2006 alternatives analysis, including selection of a preferred alternative, transmitted by the
2007 executive.

2008 The alternatives analysis shall provide an evaluative framework for meeting the
2009 county's responsibilities to the county road system on Vashon Island with respect to the
2010 Dockton Road South project. The alternatives analysis work plan shall include at least
2011 three alternatives for the Dockton Road South project for study and evaluation. Project
2012 alternatives shall include a "no-build" option and alternative roadway alignments.
2013 Evaluative criteria shall include, but not be limited to, the following project
2014 considerations: operating efficiencies and cost effectiveness including life cycle cost
2015 analysis of project alternatives; environmental impacts; traffic impacts including those to
2016 nonmotorized modes; community impacts. The work plan and proposed motion for the

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

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

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

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

P3 PROVIDED FURTHER THAT:

Of the \$17,068,000 appropriated to Roads CIP Project 300310, Vashon Highway Preservation, no more than \$68,000 may be expended or encumbered until the council approves by motion a work plan transmitted by the executive for an alternatives analysis of the Vashon Highway project, and the remaining \$17,000,000 may not be expended or encumbered until the council approves by motion a report describing the results of the

2040 alternatives analysis, including selection of a preferred alternative, transmitted by the
2041 executive.

2042 The alternatives analysis shall provide an evaluative framework for meeting the
2043 county's responsibilities to the county road system on Vashon Island with respect to the
2044 Vashon Highway project. The alternatives analysis work plan shall include at least three
2045 alternatives for the Vashon Highway project for study and evaluation. Project
2046 alternatives shall include a "no-build" option and alternative roadway alignments.

2047 Evaluative criteria shall include, but not be limited to, the following project
2048 considerations: operating efficiencies and cost effectiveness including life cycle cost
2049 analysis of project alternatives; environmental impacts; traffic impacts including those to
2050 nonmotorized modes; community impacts. The work plan and proposed motion for the
2051 alternatives analysis shall include a scope of work, tasks, list of evaluative criteria to be
2052 used, schedule, milestones and budget for the work.

2053 The executive shall submit the work plan for the alternatives analysis and
2054 proposed motion by March 31, 2007, in the form of 12 copies with the clerk of the
2055 council, who will retain the original and will forward copies to each councilmember and
2056 to the lead staff of the capital budget committee and the transportation committee, or their
2057 successors.

2058 The report describing the results of the alternatives analysis shall include
2059 qualitative and quantitative identification of the impacts listed in the alternatives analysis
2060 work plan, based on the evaluative criteria listed in the work plan; this information shall
2061 be provided for all project alternatives considered. The proposed motion and alternatives

analysis report, which shall include selection of a preferred alternative, shall be reviewed and approved by the council by motion.

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

SECTION 121. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

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

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

Fund	Fund Name	Amount
4616	WASTEWATER TREATMENT	\$669,076,191
ER1 EXPENDITURE RESTRICTION:		

2084 Of the appropriation for CIP Project A20200, Brightwater Treatment Plan – New
2085 Facilities and Improvement, \$309,900 shall be expended solely for support of
2086 independent contract oversight on the Brightwater project to be provided by the auditor's
2087 office.

2088 SECTION 122. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -
2089 IMPROVEMENT - The executive proposed capital budget and program for 2007-2012 is
2090 incorporated in this ordinance as Attachment E to this ordinance. The executive is
2091 hereby authorized to execute any utility easements, bill of sale or related documents
2092 necessary for the provision of utility services to the capital projects described in
2093 Attachment E to this ordinance, but only if the documents are reviewed and approved by
2094 the custodial agency, the property services division and the prosecuting attorney's office.
2095 Consistent with the requirements of the Growth Management Act, Attachment E to this
2096 ordinance was reviewed and evaluated according to the King County Comprehensive
2097 Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the
2098 project incurs expenditures before the bonds are sold.

2099 From the surface water capital improvement fund there is hereby appropriated and
2100 authorized to be disbursed the following amounts for the specific projects identified in
2101 Attachment E to this ordinance.

2102	Fund	Fund Name	Amount
2103	3292	SWM CIP NON-BOND SUBFUND	\$11,752,637
2104	3522	OS KC NON BND FND SUBFUND	\$3,010,677
2105		TOTAL	\$14,763,314

2106 SECTION 123. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

2107 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
2108 2007-2012 is incorporated in this ordinance as Attachment F to this ordinance. The
2109 executive is hereby authorized to execute any utility easements, bill of sale or related
2110 documents necessary for the provision of utility services to the capital projects described
2111 in Attachment F to this ordinance, but only if the documents are reviewed and approved
2112 by the custodial agency, the property services division and the prosecuting attorney's
2113 office. Consistent with the requirements of the Growth Management Act, Attachment F
2114 to this ordinance was reviewed and evaluated according to the King County
2115 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
2116 proceeds if the project incurs expenditures before the bonds are sold.

2117 From the major maintenance capital fund there is hereby appropriated and
2118 authorized to be disbursed the following amounts for the specific projects identified in
2119 Attachment F to this ordinance.

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

2122 SECTION 124. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

2123 IMPROVEMENT - The executive proposed capital budget and program for 2007-2012 is
2124 incorporated in this ordinance as Attachment G to this ordinance. The executive is
2125 hereby authorized to execute any utility easements, bill of sale or related documents
2126 necessary for the provision of utility services to the capital projects described in
2127 Attachment G to this ordinance, but only if the documents are reviewed and approved by
2128 the custodial agency, the property services division and the prosecuting attorney's office.

Consistent with the requirements of the Growth Management Act, Attachment G was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

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

SECTION 125. PUBLIC TRANSPORTATION CONSTRUCTION FUND -

From the public transportation construction fund there is hereby appropriated to:

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

SECTION 126. Adoption of 2007 General Fund Financial Plan. The 2007

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

2151 The General Fund Financial Plan shall also include targets for specific designated
2152 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds
2153 as these become available during 2007. Unrestricted, unencumbered and
2154 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in
2155 the General Fund Financial Plan's undesignated fund balance until additional or amended
2156 reserves or targets are adopted by ordinance.

2157 Following the end of each quarter of a financial year, the county by ordinance
2158 shall amend the General Fund Financial Plan to reallocate undesignated fund balance in
2159 excess of the six percent minimum required by Motion 5888.

2160 Funds may be appropriated by ordinance from any designated reserve.

2161 SECTION 127. If any provision of this ordinance or its application to any person

Ordinance 15652

2162 or circumstance is held invalid, the remainder of the ordinance or the application of the
2163 provision to other persons or circumstances is not affected.

2164

Ordinance 15652 was introduced on 10/23/2006 and passed as amended by the
Metropolitan King County Council on 11/20/2006, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr.
Ferguson, Mr. Gossett, Ms. Hague, Mr. Constantine and Ms. Patterson
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, ____.

Attachments

A. 2007 Executive Proposed Budget, B. General Government Capital Improvement Program, dated November 20, 2006, C. Roads Capital Improvement Program, dated November 17, 2006, D. Wastewater Treatment Capital Improvement Program, dated November 17, 2006, E. Surface Water Management Capital Improvement Program, dated November 17, 2006, F. Major Maintenance Capital Improvement Program, dated November 17, 2006, G. Solid Waste Capital Improvement Program, dated November 17, 2006, H. 2007 Adopted General Fund Financial Plan

