

2011

ADOPTED

APPROPRIATION

ORDINANCE

16984



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

January 7, 2011

Ordinance 16984

Proposed No. 2010-0527.3

Sponsors Patterson

1 AN ORDINANCE that adopts the 2011 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2011, and ending December 31,
5 2011.

6 PREAMBLE:

7 These tough economic times require individuals, families and
8 governments to tighten their belts and make difficult choices on how to
9 spend money. These realities are the same for King County. The 2011
10 budget reduces expenses and services in every corner of county
11 government. The 2011 budget eliminates more than 300 jobs and
12 implements painful cuts, such as reducing the number of prosecutors and
13 sheriff's deputies, as well as court probation officers, court clerks, juvenile
14 probation officers and court reporters.
15 Additionally, deep reductions to services for at-risk mothers, and early learning
16 and after-school programs provided through the children and family commission
17 were required.
18 Along with these reductions, the council and executive are budgeting for
19 greater efficiency in how the work of the county is accomplished. The

20 2011 budget honors the commitments of those King County employees
21 who voluntarily gave up their cost of living increases. Because of this
22 partnership between the county and our employees, the county was able to
23 save some vital programs and services such as family court, alternatives to
24 incarceration programs and public defense services.

25 Despite these difficult cuts, the council and the executive have not lost
26 sight of their shared duty to protect the county's most vulnerable residents.

27 The council, through this budget, is able to maintain limited support to
28 vital programs that provide services to survivors of domestic violence and
29 sexual assault, as well as reprioritizing funds to maintain the juvenile
30 domestic violence program Step Up.

31 Acknowledging the ongoing nature of this recession, the council is
32 exercising fiscal discipline by not spending the major reserves, including
33 the county's \$31 million cash reserves and the \$15 million rainy day fund.

34 In addition, the council's budget establishes a \$1.5 million criminal justice
35 reserve for emergent public safety needs.

36 The 2011 budget, as adopted by the King County council, addresses our
37 immediate needs, sets careful priorities and limits expenditures. This budget does
38 all it can to preserve our quality of life while preparing for fiscal challenges in the
39 coming years.

40 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

48 B. Under the King County Charter, the metropolitan King County council sets
49 policy and adopts budgets for the county. The 2011 budget totals \$5.1 billion, of which
50 \$621 million is in the general fund.

51 C. King County faces a projected 2011 general fund revenue shortfall of \$55
52 million. The shortfall is primarily attributable to state law limiting the growth of county
53 property tax collections to one percent annually plus new construction. This rate of
54 growth is insufficient to meet the increasing costs of providing services. The imbalance
55 between increasing costs and decreasing resources results in a structural gap.
56 Compounding this ongoing structural gap is the continuing recession that has depressed
57 revenues from retail sales and real estate taxes. The combined shortfall of these major
58 revenue sources requires King County to significantly reduce services in 2011 and
59 beyond.

60 D. The metropolitan King County council established the service, operational and
61 budget priorities for King County government and its employees through Ordinance
62 16897, which established the King County Strategic Plan 2010 - 2014.

63 E. The council adopted Motion 13202 establishing council priorities. This
64 budget addresses these priorities through the following:

1. Trust in Government.

Employee Sacrifices: More than ninety percent of all King County employees have agreed to forgo their cost of living adjustment (COLA) for 2011. Each of these employees rose to the challenge of doing his or her share to preserve services to the public. They should be commended for their true dedication to "sharing the pain" in this year's budget. Altogether, these actions will preserve \$23.5 million in services across all county agencies for 2011. Of that amount, \$6.2 million of the savings is in the general fund.

2. Financial Stewardship.

Efficiencies: The executive's proposed budget included level of service reductions to address the \$55 million shortfall in the county's general fund with further projected reductions of three percent in 2012 and 2013. Within this adopted budget the legislative branch, similar to other agencies, has taken a 9.5 percent overall reduction to the 2011 proposed status quo budget. This legislative branch reduction was achieved by implementing the first phase of business process redesign and realignment within the legislative branch. This has begun with eliminating vacant positions, reducing administrative expenses and reducing office and facility use charges through space consolidation. This reduction also includes setting a baseline for councilmember offices. To achieve additional three percent reductions over the subsequent two years, the council is committed to further this analytic approach by developing the framework for the 2012 and 2013 legislative branch budgets within the first three quarters of 2011.

86 This budget implements a new office of performance, strategy and budget, linking
87 King County government's performance and budget decision making while also reducing
88 expenses through reorganizing two offices into a single management structure.

89 Furthermore, the council recognizes the need to improve the operations of the
90 county's detention facilities. The county will improve operations by better managing the
91 secure detention population and reducing jail costs, while maintaining safe and humane
92 detention facilities.

93 **Facility and Technology Savings:** The council's budget makes further
94 reductions beyond those included in the executive's proposed budget to preserve more
95 direct services to the residents of King County. Nevertheless, the council expects
96 technology services to be provided more efficiently.

97 The council also cut some county construction projects to focus resources on
98 preserving direct services. In other cases, the council recognized projects were necessary,
99 but reduced the funding as much as possible.

100 **Administrative Reductions:** The council thoroughly analyzed countywide
101 administrative overhead costs and identified reductions that will preserve more direct
102 services for King County residents.

103 **Predictability in Permitting:** The council implemented flat-rate fees for most
104 building permits. This will allow for financial predictability when King County residents
105 build or remodel their homes, or make changes to their property.

106 **AAA Bond rating:** The credit rating agencies recently reaffirmed the county's
107 AAA bond rating. Through fiscal restraint, the council has not spent any of the county's
108 \$15 million rainy day fund or any of its six percent cash reserve, which amounts to an

109 additional \$31 million in reserves. These cash reserves prepare the county for unforeseen
110 emergencies and are vital to maintain the county's high credit rating, which saves
111 taxpayers millions of dollars every year.

112 **Solid Waste Management:** This budget recognizes that a transfer station system
113 upgrade is needed and will entail a significant funding obligation. While a rate
114 adjustment to address those costs is anticipated, a rate adjustment was not proposed for
115 2011 in light of ongoing regional and national economic constraints. The budget includes
116 a proviso requiring a rate study and rate proposal by March 30, 2011, which will address
117 the revenue obligation for the transfer station upgrade, as well as fund balance issues,
118 contracted participation terms by cities, comparative rate levels with other major regional
119 solid waste utilities and options for eventual waste disposal.

120 3. Safe, Healthy and Vibrant Communities.

121 **Criminal Justice Reserve:** The council has great concern about the criminal
122 justice agency reductions that were necessary to balance the 2011 budget. Throughout
123 2010, the council heard about many potential and troubling impacts that could result from
124 these reductions. In order to allow the county to be in the best position to quickly
125 respond to the most pressing and emergent criminal justice and public safety needs in
126 2011, the council has set-aside a \$1.5M reserve in this budget.

127 **Public Defense:** The council and defender agencies determined more efficient
128 practices to handle lower-level civil cases. This ensures that the county fulfills its
129 constitutional obligations to provide a public defender for indigent people.

130 **Prosecuting Attorney:** The executive's proposed cuts were mitigated by
131 prosecuting attorney's office staff voluntarily giving up pay increases. Attorney
132 caseloads will increase, making it more difficult to prosecute crimes.

133 **District Court:** The court reduced probation officers by one third. Elimination
134 of these positions means that some offenders will go without probation supervision.

135 **Family Court Operations:** The council worked with the superior court to
136 preserve family court services, which provide mediation, parent coaching and evaluation
137 and child advocacy to troubled families.

138 **Protecting the Vulnerable:** This budget continues to support domestic violence
139 shelters along with legal aid and services for sexual assault survivors. The council has
140 also taken a proactive approach to the growing youth prostitution problem, providing
141 shelter beds that will help take youths off the streets, away from prostitution.

142 **King County Sheriff Office:** This budget restores several positions in the
143 sheriff's office using savings associated with sheriff employees that agreed to forgo their
144 cost of living adjustment increase for 2011. These positions include a fire investigator, a
145 records and evidence specialist and 3 communications operators in the 911 call center.
146 The council generally accepted the sheriff's proposal regarding how and where to make
147 reductions in the 2011 KCSO budget including an associated loss of 28 deputies. This
148 budget does include specific direction from the council that the sheriff prioritize the
149 equivalent of 2 deputy positions for investigation of property crimes.

150 4. Equity and Social Justice.

151 **Ensuring Fairness:** This budget furthers the county's equity and social justice
152 initiative, in accordance with Ordinance 16948, by requiring regional equity in the
153 distribution of cultural and recreational resources and opportunities.

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

159 SECTION 3. The 2011 Annual Budget is hereby adopted and, subject to the
160 provisions hereinafter set forth and the several amounts hereinafter specified or so much
161 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
162 hereby authorized to be distributed for salaries, wages and other expenses of the various
163 agencies and departments of King County, for capital improvements, and for other
164 specified purposes for the fiscal year beginning January 1, 2011, and ending December
165 31, 2011, out of the several funds of the county hereinafter named and set forth in the
166 following sections.

167 SECTION 4. Within the fund appropriations are sums to cover merit pay and
168 labor settlements. The county executive is authorized to distribute the required portions
169 of these funds among the affected positions in each operating fund effective January 1,
170 2011. In the event cost-of-living adjustments are greater than funding provided, all
171 budgets shall be augmented as required from funds available to the county not otherwise
172 appropriated, but only if an ordinance shall be forwarded to the council appropriating the
173 funds by appropriation unit.

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

report should address the current process that often results in increased costs to developers or to unanticipated county costs to repair infrastructure. The executive should collaborate with the Master Builders Association, the department of transportation, the department of natural resources and parks and the department of development and environmental services in preparing this report. The report should evaluate the data collected from the parties above identified and propose specific solutions and process changes to help ensure that the release of performance bonds will not result in increased costs to developers or county departments.

The executive should transmit to the council the report and motion required by this proviso by July 31, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the environment and transportation committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits the 2012 proposed budget and includes in the budget book a description of staff on loan from executive departments or administrative offices to the office of the executive. The proposed 2012 budget book description must include: (1) an annotation in the office of the executive budget specifying the number of employees loaned to the office of the executive, the agency from which employees are loaned and the amount of the employees' salary and benefits; and (2) a similar annotation at the loaning agency's section level specifying the number of employees on loan to the executive and the amount of their salary and benefits.

SECTION 18. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -

From the general fund there is hereby appropriated to:

Office of performance, strategy and budget	\$6,521,872
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The maximum number of FTEs for office of performance, strategy and budget

shall be: 45.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a report on the implementation of a new service delivery model for family support contempt of court cases.

The office of performance, strategy and budget, working with representatives from the office of the public defender, superior court, the prosecuting attorney's office, defense agencies and council staff, shall collaboratively review the contempt of court services model and shall prepare a report that includes, but is not limited to, a detailed description of the newly implemented public defense staffing model for handling family support contempt of court cases, including descriptions of defender agency staff responsibilities and how the county will track process measures such as numbers of cases, numbers of continuances, number of staff assigned and any other measures necessary to evaluate the process. The report shall include any recommendations to amend the processes in order to maintain services, to reduce costs or to allow for the more-effective use of existing resources.

287 The executive must file the motion and report called for in this proviso by April
288 30, 2011, in the form of a paper original and an electronic copy with the clerk of the
289 council, who shall retain the original and provide an electronic copy to all
290 councilmembers, the council chief of staff and the lead staffs for the law, justice, health
291 and human services committee and the budget and fiscal management committee or their
292 successors.

293 P2 PROVIDED FURTHER THAT:

294 Of this appropriation, \$100,000 shall not be expended or encumbered until the
295 office of performance, strategy and budget, in collaboration with the sheriff's office,
296 superior court, facilities management division and council staff conducts a feasibility
297 analysis, and provides a report, on alternatives associated with providing restricted
298 employee access to multiuse King County government buildings that house courtrooms.
299 The analysis and report should include consideration of superior court order 04-2-12050-
300 1 SEA and the Washington State Courthouse Public Safety Standards 2009 report, and
301 should identify issues, options and costs related to employee access alternatives. The
302 report shall include, but not be limited to, a feasibility analysis of a restricted employee
303 key-card activated access point.

304 The executive shall file the report required to be submitted by this proviso by June
305 1, 2011, in the form of a paper original and an electronic copy with the clerk of the
306 council, who shall retain the original and provide an electronic copy to all
307 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
308 management committee or its successor. Upon receipt, the clerk shall provide a proof of
309 receipt to the director of the office of performance, strategy and budget.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a report on the feasibility of and a plan for implementation of a pilot project for providing specialty court services for veterans.

The office of performance, strategy and budget, working with representatives from superior court, district court, the prosecuting attorney's office, defense agencies, the mental illness and drug dependency (MIDD) program, the department of community and human services, the department of adult and juvenile detention, jail health services and council staff, shall collaboratively review the services available to veterans and make recommendations for implementing a pilot project providing specialty court services for veterans. The report shall include, but not be limited to: (1) a review of existing county services for veterans; (2) a review of services provided by other jurisdictions to veterans; (3) an analysis of the feasibility of creating a specialty veterans court versus creating a veterans docket or calendar in an existing county therapeutic court; and (4) recommendations for criminal justice system dispositional alternatives involving veterans. The report shall also include recommendations for implementation of any other program related to the federal Veterans Justice Outreach Initiative.

Concurrent with transmittal of the report and plan, the executive must transmit any necessary legislation to implement a pilot project providing specialty court services to veterans in King County as part of the 2012 budget.

332 The executive must file the motion, report and plan and the separate legislation
333 required by this proviso by June 1, 2011, in the form of a paper original and an electronic
334 copy with the clerk of the council, who shall retain the original and provide an electronic
335 copy to all councilmembers, the council chief of staff and the lead staff for the law,
336 justice, health and human services committee or its successor.

337 P4 PROVIDED FURTHER THAT:

338 Of this appropriation, \$100,000 shall not be encumbered or expended until the
339 executive transmits legislation revising the county's general fund debt management
340 policies and the council adopts legislation that references the proviso's ordinance, section
341 and number and states that the executive has responded to the proviso.

342 The executive shall transmit to the council the legislation required by this proviso
343 by March 31, 2011, filed in the form of a paper original and an electronic copy with the
344 clerk of the council, who shall retain the original and provide an electronic copy to all
345 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
346 management committee or its successor.

347 P5 PROVIDED FURTHER THAT:

348 Of this appropriation, \$100,000 shall not be expended or encumbered until the
349 executive transmits and the council adopts a motion that references the proviso's
350 ordinance, section and number and states that the executive has responded to the proviso.
351 This proviso requires that the office of performance, strategy and budget provide a plan
352 to consolidate the six unincorporated area councils into one unincorporated area
353 commission along with legislation to effectuate the consolidation. The plan must be
354 developed in collaboration with the existing unincorporated area councils and contain

recommendations on: (1) how and to what level the unincorporated area commission should be funded; (2) the membership and oversight of the commission; (3) the goals, purpose and role of the commission; (4) staff support of the commission; and (5) how and when the commission will report on its work to the council and executive.

The executive must transmit to the council the required plan and associated legislation by April 15, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the general government and oversight committee or their successors.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the office of performance, strategy and budget, in collaboration with the office of the public defender, conducts an analysis and explanation of that analysis of the costs to implement The Spangenberg Project consultant report entitled King County, Washington Public Defender Case-Weighting Study Final Report, dated April 30, 2010.

The executive shall file the analysis and explanation required to be submitted by this proviso by January 31, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the law, justice, health and human services committee or their successors. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

378 P7 PROVIDED FURTHER THAT:

379 Of this appropriation, \$100,000 shall not be expended or encumbered until the
380 executive transmits and the council adopts a motion that references the proviso's
381 ordinance, section and number and states that the executive has responded to the proviso.
382 This proviso requires that the office of performance, strategy and budget and the
383 department of community and human services provide a report that includes information
384 on all contracts specified within the county's adopted community services operating or
385 community services division budgets, or both, for the years 2008, 2009 and 2010. The
386 report must contain, by year: (1) a tabular list of all community services division and
387 community services operating contracts from 2008 through 2010; (2) the amount of
388 funding for each entity specified in the adopted budget ordinance and all budget
389 supplemental ordinances by year from 2008 through 2010; (3) the actual amount of
390 funding contracted with each entity by year; (4) any differences between the amount
391 budgeted for each contract, the amount actually contracted, and the amount actually paid
392 on each contract, including all carryover and encumbrance amounts, by year; and (5) an
393 indication of whether and the manner in which the council was informed of any
394 differences between the adopted amounts and the amounts actually paid in each instance
395 where a difference between the budgeted contract and paid contract amount exists. The
396 report should make recommendations to the council for how and when the department
397 will communicate such differences to the council in the future.

398 The executive must transmit to the council the report and motion required by this
399 proviso by May 15, 2011, filed in the form of a paper original and an electronic copy
400 with the clerk of the council, who shall retain the original and provide an electronic copy

to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the law, justice, health and human services committee or their successors.

P8 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits an ordinance that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. The ordinance required by this proviso shall be developed in consultation with the office of labor relations and would amend K.C.C. chapter 2.16 to transfer to the office of information and resource management some or all of the functions and responsibility for all information technology services provided to executive branch departments, with the exception of those functions and responsibilities of the accountable business transformation project and the business resource center.

The executive must transmit to the council the ordinance required by this proviso by April 4, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee, or its successor.

SECTION 19. FINANCE - GF - From the general fund there is hereby appropriated to:

Finance - GF	\$2,830,672
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SECTION 20. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

424 Office of labor relations \$2,077,697

425 The maximum number of FTEs for office of labor relations shall be: 14.50

426 SECTION 21. SHERIFF - From the general fund there is hereby appropriated to:

427 Sheriff \$138,578,129

428 The maximum number of FTEs for sheriff shall be: 995.80

429 ER1 EXPENDITURE RESTRICTION:

430 Of this appropriation, \$2,000,000 shall be expended solely for the weapons
431 screening operations with access permitted Monday through Friday, excluding designated
432 holidays, as follows: (1) King County Courthouse 3rd Avenue entrance access open to
433 the public from 7:00 a.m. through 5:00 p.m.; (2) King County Courthouse 4th Avenue
434 entrance access open to the public from 8:00 a.m. through 2:00 p.m.; (3) King County
435 Courthouse access via the tunnel entrance between the King County administration
436 building and the King County Courthouse open to employees only from 6:00 a.m.
437 through 7:00 a.m. and open to the public from 7:00 a.m. through 5:00 p.m.; (4) King
438 County courthouse loading dock access for deliveries from 8:00 a.m. through noon; and
439 (5) public access to the youth service center located at 12th and Alder and the Norm
440 Maleng regional justice center from 7:00 a.m. through 5:00 p.m.

441 ER2 EXPENDITURE RESTRICTION:

442 Of the appropriation, 2.00 FTE and \$250,000 shall be expended solely for the
443 investigation of property crimes in unincorporated King County. The sheriff may expend
444 these funds and FTEs through such staffing organization as the sheriff deems appropriate.
445 The sheriff shall determine which types of property crimes shall be investigated based
446 upon the sheriff's judgment of the appropriate use of law enforcement resources.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, 5.0 FTEs and \$258,147 shall be expended solely for the following positions: security screener; evidence specialist; fire investigator; and communications operators.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the King County sheriff's office and the facilities management division jointly report on the operating procedures for weapons screening and court facility building access and security, highlighting the shared operational functions and the protocols for the daily transfer of responsibility between these agencies.

The executive shall file the report required to be submitted by this proviso by March 31, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

SECTION 22. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits	\$1,091,572
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The maximum number of FTEs for drug enforcement forfeits shall be:	3.00
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SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management	\$1,357,979
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470 The maximum number of FTEs for office of emergency management shall be: 4.00

471 SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the
472 general fund there is hereby appropriated to:

473 Executive services - administration \$3,249,777

474 The maximum number of FTEs for executive services - administration
475 shall be: 22.50

476 P1 PROVIDED THAT:

477 Of this appropriation, \$200,000 shall not be expended or encumbered until the
478 executive has transmitted a report verifying that the following actions have been
479 completed by the department of executive services: (1) the director has signed a letter
480 committing the director's department to working to accomplish the vision, mission and
481 goals statement for the IT (information technology) service center as signed by all
482 executive branch service delivery managers on October 18, 2010; (2) the director of the
483 department of executive services has committed that the departmental budget will hold
484 open any vacant help desk, desktop and local area network ("LAN") administrative staff
485 positions to facilitate the consolidation of positions within the office of information and
486 resource management; (3) all help desk, desktop and LAN administrative staff positions
487 budgeted within the department of executive services have been identified; (4) the body
488 of work for each help desk, desktop and LAN administrative position has been reviewed
489 showing the percentage of the work that is tier one or tier two work for each position,
490 where "tier one" work is considered the first level of support and initial trouble shooting
491 provided to all basic service requests and "tier two" work resolves technology issues that
492 require deeper knowledge and narrower expertise; and (5) the department has installed

and implemented the service center tracking software used to record all departmental requests for service such that the department can report the number, type, staffing and outcome, for all service center requests.

The report required by this proviso must be accompanied by an ordinance developed in consultation with the office of labor relations, amending K.C.C. chapter 2.16 to move to the office of information and resource management the functions and responsibilities of all tier one service staff that provide help desk, desktop and LAN administrative support for all executive departments.

It is the intent of the council that tasks (1) through (5) listed in this proviso will be completed by all executive agencies with service centers.

The executive must file the report and ordinance required to be submitted by this proviso by April 10, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee or its successor. Upon receipt of the required report, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

SECTION 25. HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby appropriated to:

Human resources management	\$5,284,671
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The maximum number of FTEs for human resources management shall be:	35.75
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SECTION 26. CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

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

520	Real estate services	\$3,667,229
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522 P1 PROVIDED THAT:

531 The executive should transmit to the council the motion, report, and ordinance
532 required by this proviso by June 30, 2011, filed in the form of a paper original and an
533 electronic copy with the clerk of the council, who shall retain the original and provide an
534 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
535 government accountability and oversight committee or its successor.

537 Of this appropriation, \$100,000 shall not be expended or encumbered until the
538 executive transmits and the council adopts a motion that references the proviso's

ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the manager of the facilities management division to report on the projected annual revenue, workload and staffing needs of the real estate services section in 2011 and through 2015. The report shall be prepared with input from the manager of the roads services division to ensure that the impacts of the enacted 2011 mid biennial budget supplemental appropriation ordinance are accurately reflected in the real estate services projections. The roads services division has transmitted for council consideration a roads strategic plan and staffing plan, which shall also be reflected in the projections.

The manager of the facilities management division shall meet with council staff to develop a template for reporting the projections that includes, but is not limited to: (1) 2011 revenue projections that identify revenues by appropriation section number, low org unit, account number, and account title; (2) staffing projections that identify staff by group, which are administration, acquisitions, permits and leasing, by position title, by salary, by benefits and by percentage billed to non-general fund sources; and (3) workload projections that identify activities sorted by group except that the administration group shall be sorted by position, and for each activity identify frequency, hours of staff time, billable hours if applicable, non-general fund revenue and general fund revenue.

The executive must transmit to the council the report, template and motion required by this proviso by March 18, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an

electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

SECTION 28. RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services	\$7,519,116
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The maximum number of FTEs for records and licensing services shall be:

68.00

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

Prosecuting attorney	\$56,439,180
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The maximum number of FTEs for prosecuting attorney shall be:

458.80

P1 PROVIDED THAT:

Of this appropriation, \$150,000 must not be expended or encumbered until the prosecuting attorney transmits and the council adopts a motion that references this proviso's ordinance, section and number and states that the prosecuting attorney has responded satisfactorily to the proviso.

The proviso also requires that the prosecuting attorney provide to the chief elected or appointed officer of each county agency for which the prosecuting attorney has provided legal services during the preceding calendar month, a tabular report, in the form of a Microsoft Excel spreadsheet and a paper copy, containing the following columns of information, with appropriate headings, about the legal services that the prosecuting attorney provided to the agency during the preceding calendar month: (1) the name of the attorney who performed the services; (2) the matter name, with sufficient specificity

for the agency to identify it; (3) the hours spent by the attorney on the matter during the month; and (4) the cost of those hours, with cost determined by multiplying the number of hours times the attorney's hourly rate, which is based on the most recent available data.

The report should be provided to each county agency beginning in February 2011, reporting on the preceding calendar month, and should continue every month thereafter.

The prosecuting attorney should transmit the required motion to the council in July 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

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

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

Superior court	\$44,053,383
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The maximum number of FTEs for superior court shall be:	371.85
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P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a comprehensive review by the superior court and the department of judicial administration of their fees and policies regarding fee reduction or waiver

607 based upon the ability to pay. The review shall be conducted with advice from the
608 prosecuting attorney's office and must include, but is not limited to, a review of the King
609 County Code, the Revised Code of Washington and local superior court rules, and shall
610 focus on ways to simplify and clarify the process for the reduction or waiver of court
611 fees. The executive must transmit legislation to reflect any recommended changes to the
612 King County Code that the superior court and the department of judicial administration
613 have determined would be needed to update the King County Code to reflect fee policies.

614 The executive should transmit to the council the proposed legislation required by
615 this proviso by May 1, 2011, filed in the form of a paper original and an electronic copy
616 with the clerk of the council, who shall retain the original and provide an electronic copy
617 to all councilmembers, the council chief of staff and the lead staff for the law, justice,
618 health and human services committee or its successor.

619 P2 PROVIDED FURTHER THAT:

620 Of this appropriation, \$100,000 shall not be expended or encumbered until the
621 superior court and the department of judicial administration transmit a collaborative
622 report that analyzes the fees charged for family court services in the first six months of
623 2011. The report shall include: (1) the amounts collected in the first six months
624 compared to the amounts projected to be collected during the first six months of 2011; (2)
625 whether the amount of collections is sufficient to support staffing for family court; and
626 (3) based on that analysis, identification of any changes that might be necessary to
627 support family court services for the remainder of 2011. Should the analysis indicate that
628 there are insufficient revenues to support family court services, the department shall
629 identify its plan for meeting the shortfall.

630 The court and department must transmit to the council by September 1, 2011, the
631 report required by this proviso in the form of a paper original and an electronic copy with
632 the clerk of the council, who shall retain the original and provide an electronic copy to all
633 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
634 management committee or its successor. Upon receipt, the clerk shall provide a proof of
635 receipt to the director of the office of performance, strategy and budget.

636 SECTION 32. DISTRICT COURT - From the general fund there is hereby
637 appropriated to:

District court	\$27,410,038
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The maximum number of FTEs for district court shall be:	245.45
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640 SECTION 33. ELECTIONS - From the general fund there is hereby appropriated
641 to:

Elections	\$17,655,974
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The maximum number of FTEs for elections shall be:	62.00
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644 P1 PROVIDED THAT:

645 Of this appropriation, \$50,000 shall not be expended or encumbered until the
646 director of elections files a first report on the number of ballots deposited in each ballot
647 drop box by voters. The report shall provide the number of ballots dropped in each
648 available drop box for each election including the 2010 general election, any special
649 elections in 2011 and the primary election. This report on the use of ballot drop boxes
650 must be filed with the clerk of the council by September 14, 2011, which is two weeks
651 following certification of the 2011 primary election. Upon receipt of this report by the
652 clerk of the council, \$50,000 shall be released for use by the department of elections.

653 Of this appropriation, an additional \$50,000 shall not be expended or encumbered
654 until the director of elections files a second report on the number of ballots deposited in
655 each ballot drop box by voters in the general election of 2011. This report must be filed
656 with the clerk of the council by December 13, 2011, which is two weeks following
657 certification of the 2011 general election. Upon receipt of this report by the clerk of the
658 council, an additional \$50,000 shall be released for use by the department of elections.

659 The director of elections shall file the reports required to be submitted by this
660 proviso in the form of a paper original and an electronic copy with the clerk of the
661 council, who shall retain the original and provide an electronic copy to all
662 councilmembers, the council's chief of staff and the lead staff for the government
663 accountability and oversight committee or its successor. Upon receipt of each report, the
664 clerk shall provide a proof of receipt to the director of the office of performance, strategy
665 and budget and to the director of elections.

666 SECTION 34. JUDICIAL ADMINISTRATION - From the general fund there is
667 hereby appropriated to:

668 Judicial administration	\$18,863,639
669 The maximum number of FTEs for judicial administration	
670 shall be:	203.00

671 P1 PROVIDED THAT:

672 Of this appropriation, \$250,000 shall not be expended or encumbered until the
673 executive transmits and the council adopts legislation that references the proviso's
674 ordinance, section and number and states that the executive has responded to the proviso.
675 This proviso requires a comprehensive review by the superior court and the department

of judicial administration of their fees and policies regarding fee reduction or waiver based upon the ability to pay. The review shall be conducted with advice from the prosecuting attorney's office and must include, but is not limited to, a review of the King County Code, the Revised Code of Washington and local superior court rules, and shall focus on ways to simplify and clarify the process for the reduction or waiver of court fees. The executive must transmit legislation to reflect any recommended changes to the King County Code that the superior court and the department of judicial administration have determined would be needed to update the King County Code to reflect fee policies.

The executive should transmit to the council the proposed legislation required by this proviso by May 1, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the superior court and the department of judicial administration transmit a collaborative report that analyzes the fees charged for family court services in the first six months of 2011. The report shall include: (1) the amounts collected in the first six months compared to the amounts projected to be collected during the first six months of 2011; (2) whether the amount of collections is sufficient to support staffing for family court; and (3) based on that analysis, identification of any changes that might be necessary to support family court services for the remainder of 2011. Should the analysis indicate that

there are insufficient revenues to support family court services, the department shall identify its plan for meeting the shortfall.

The court and department must transmit to the council by September 1, 2011, the report required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

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

State auditor	\$807,296
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SECTION 36. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board	\$336,789
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The maximum number of FTEs for boundary review board shall be: 2.00

SECTION 37. FEDERAL LOBBYING - From the general fund there is hereby appropriated to:

Federal lobbying	\$368,000
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SECTION 38. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues	\$161,250
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SECTION 39. EXECUTIVE CONTINGENCY - From the general fund there is hereby appropriated to:

722 SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby

724	Internal support	\$8,424,002
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726 Of this appropriation, no more than \$20,000 shall be expended for the

728 SECTION 41. ASSESSMENTS - From the general fund there is hereby

730	Assessments	\$21,243,286
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732 SECTION 42. HUMAN SERVICES GF TRANSFERS - From the general fund

734	Human services GF transfers	\$626,283
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736 general fund there is hereby appropriated to:

738 SECTION 44. PUBLIC HEALTH GF TRANSFERS - From the general fund

740	Public health GF transfers	\$24,464,977
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742 general fund there is hereby appropriated to:

743	Physical environment GF transfers	\$2,456,339
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Of this appropriation, \$682,749 shall be expended solely for the continuation of the following alternatives to secure detention programs in the department's community corrections division and juvenile detention division: (1) \$100,000 for relicensing

contract; (2) \$184,825 for the helping hands program; (3) \$142,528 for the learning center; and (4) \$255,396 for juvenile alternatives to secure detention programs.

P1 PROVIDED THAT:

Of this appropriation, \$1,500,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the department of adult and juvenile detention to review and report on operational changes that may result in cost savings as identified in operational master plans and in audit reports completed by the King County auditor. This review should include a report on the status of operational master plan study recommendations and the department's efforts to implement recommendations from the county auditor. Specifically, the review should: (1) examine staffing alternatives that might reduce costs at the King County correctional facility and at the Norm Maleng regional justice center, such as changes to the county's current policies for staffing "double bunking." This examination should review alternative staffing-to-inmate ratios while considering the daily volatility and complexity of the population. The review should concentrate on alternative staffing plans and inmate mixes that lead to the lowest staff-to-inmate ratios and any other changes that result in lower costs; (2) update the status of recommendations related to third shift floor control at the King County correctional facility, and any other recommendations stemming from the improvements made during the integrated security project and other capital improvements to date. The department should also consider options for greater use of video supervision in lieu of staff-only supervision for

specialized populations; and (3) examine models for Intake/Transfer/Release Remodel and review previous recommendations for efficiencies in this area.

The executive must transmit to the council the motion and report by April 28, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee and the budget and fiscal management committee or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the department of adult and juvenile detention to engage the services of a nationally recognized expert or group, such as the National Institute of Corrections, to provide technical assistance to prepare a report that evaluates the department's secure adult detention programs that, at a minimum, addresses, identifies and evaluates alternatives and national models, including, but not limited to: (1) the optimal use of county secure detention capacity, including examples of the most cost effective staffing models for secure housing units; (2) examples of how other similarly situated jurisdictions address declines or increases in secure detention population; (3) a review of the county's secure detention classification system, comparing it to other jurisdictions and national best practices; (4) examples of how other jurisdictions have successfully reduced jail operating costs; and (5) alternative fee-setting strategies for

contract jail services. The report shall reflect the following objectives for the county's secure adult detention system: (1) identify efficiencies that will lead to significant cost savings without jeopardizing the safety and security of the jails; (2) maintain safe, secure and humane detention facilities that comply with legal and regulatory requirements; (3) manage jail costs through efficient operations; (4) ensure adequate and affordable regional jail capacity, with shared risks and a fair sharing of costs with King County cities; and (5) provide alternatives to secure detention in the least restrictive setting without compromising public safety.

The executive must transmit to the council the motion and the report required by this proviso by September 30, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee and the budget and fiscal management committee or their successors.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of adult and juvenile detention provide a report showing an independent analysis and business process mapping (where "business process mapping" is defined as a technique that identifies both barriers to efficient operation and duplication of effort and also offers benchmarks for how operations can be improved) of the department's intake, transfer and release workload that identifies workload

834 components and maps key processes for inmate intake, transfer and release at both of the
835 county adult detention facilities. The report should also contain data on the time and
836 resources required to provide security supervision and to complete other operational tasks
837 through the use of time motion or random moment study, and should also set benchmark
838 performance targets for each of the component operations. The report should make
839 recommendations for staffing and shall identify any other resources needed to address
840 current workload and any changes in the nature and the volume of the workload that
841 would indicate the need to add or reduce resources. The report shall also show how the
842 time and resources data will be used for facility utilization and operations planning,
843 budget development, contract fee setting and contract revenue projections. This required
844 report must be reviewed by the King County auditor before transmittal and must
845 incorporate any changes or comments suggested by the auditor.

846 The executive must transmit to the council the report and motion required by this
847 proviso by June 1, 2011, filed in the form of a paper original and an electronic copy with
848 the clerk of the council, who shall retain the original and provide an electronic copy to all
849 councilmembers, the council chief of staff and the lead staff for the law, justice, health
850 and human services committee and the budget and fiscal management committee or their
851 successors.

852 P4 PROVIDED FURTHER THAT:

853 Of this appropriation, \$250,000 shall not be expended or encumbered until the
854 executive transmits and the council adopts a motion that references the proviso's
855 ordinance, section and number and states that the executive has responded to the proviso.
856 This proviso requires that the department of adult and juvenile detention provide a report

showing its methodology and planning assumptions for its secure adult population forecast for 2012 and future years. The plan shall include the department's forecasts, forecast model and supporting data in an understandable form that fully describes the assumptions used in the preparation of the forecasts, describes how the department examined recent changes in secure detention utilization and identifies the cause of the changes and describes how the department will provide timely updates to support decision-making for budget preparation and other planning purposes. The department shall also show how the forecasts will be used for facility utilization and operations planning, budget development, contract fee setting, contract revenue projections and regional jail planning. The required report that includes a methodology and forecast plan must be reviewed by the King County auditor and must incorporate any changes or comments suggested by the auditor.

The executive must transmit to the council the motion and plan required by this proviso by June 1, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee and the budget and fiscal management committee or their successors.

P5 PROVIDED FURTHER THAT:

The department of adult and juvenile detention shall prepare each month a report showing the projected number of average daily population and the expected revenues for inmates held in secure detention under contract with the county as adopted in the 2011 budget and compare the projected data to actual average daily population and the actual

revenue billed showing the variance of between projected and actual data. The report shall show this comparative data detailing the projected information used for the preparation of the budget versus actual information for cities and state department of corrections holds contracts separately. The department may include this data in its monthly detention and alternatives report.

The executive should file the first monthly report required to be submitted by this proviso by February 25, 2011, and continue every month thereafter, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and to lead staff for the law, justice, health and human services committee and the budget and fiscal management committee or their successors. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of adult and juvenile detention provide a report demonstrating how the department could continue booking operations at the Norm Maleng regional justice center intake, transfer and release program. The report should contain: (1) an analysis of the time and resources required to provide security supervision and to complete other current booking tasks associated with current operations; and (2) proposals for alternatives that would allow law enforcement agencies

to continue to book arrestees at the facility. The department should consider alternative hours of operation, different staffing configurations and any other options that allow for continued booking at reduced costs. This study should make recommendations for staffing and shall identify any other resources needed to address current workload as measured by the current number of bookings and how any of the proposed options would impact workload.

The executive must transmit to the council the report and motion required by this proviso by March 31, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the law, justice, health and human services committee and the budget and fiscal management committee or their successors.

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

Office of the public defender	\$37,499,169
The maximum number of FTEs for office of the public defender shall be:	18.75

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$968,780 shall be expended solely for family support contempt of court cases.

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

Inmate welfare - adult	\$1,132,412
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947	Community and human services administration	\$6,461,293
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The maximum number of FTEs for community and human services administration
shall be: 36.00

P1 PROVIDED THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the
executive files a report that contains a review of how changing economic conditions in
King County have affected human service providers throughout the county. The
department of community and human services shall solicit information for this report
from the human services community in King County, including, but not limited to: the
King County Alliance for Human Services; the North Urban Human Services Alliance;
the South King Council of Human Services; the Eastside Human Services Forum; and the
Seattle Human Services Coalition. The report shall be used in part to inform the update
to the King County human services framework policies contained in Ordinance 16897.

The executive shall file the report required to be submitted by this proviso by June
1, 2011, in the form of a paper original and an electronic copy with the clerk of the
council, who shall retain the original and provide an electronic copy to all
councilmembers, the council chief of staff and the lead staff for the law, justice, health
and human services committee or its successor. Upon receipt, the clerk shall provide a
proof of receipt to the director of the office of performance, strategy and budget.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$340,000 shall not be expended or encumbered until the
executive transmits and the council adopts a motion that references the proviso's
ordinance, section and number and states that the executive has responded to the proviso.
This proviso requires that the office of performance, strategy and budget and the

department of community and human services provide a report that includes information on all contracts specified within the county's adopted community services operating or community services division budgets, or both, for the years 2008, 2009 and 2010. The report must contain, by year: (1) a tabular list of all community services division and community services operating contracts from 2008 through 2010; (2) the amount of funding for each entity specified in the adopted budget ordinance and all budget supplemental ordinances by year from 2008 through 2010; (3) the actual amount of funding contracted with each entity by year; (4) any differences between the amount budgeted for each contract, the amount actually contracted, and the amount actually paid on each contract, including all carryover and encumbrance amounts, by year; and (5) an indication of whether and the manner in which the council was informed of any differences between the adopted amounts and the amounts actually paid in each instance where a difference between the budgeted contract and paid contract amount exists. The report should make recommendations to the council for how and when the department will communicate such differences to the council in the future.

The executive must transmit to the council the report and motion required by this proviso by May 15, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the law, justice, health and human services committee or their successors.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive has transmitted a report verifying that the following actions have been completed by the department of community and health services: (1) the director has signed a letter committing his or her department to working to accomplish the vision, mission and goals statement for the IT (information technology) service center as signed by all executive branch service delivery managers on October 18, 2010; (2) the director of the department of community and health services has committed that the departmental budget will hold open any vacant help desk, desktop and local area network ("LAN") administrative staff positions to facilitate the consolidation of positions within the office of information and resource management; (3) all help desk, desktop and LAN administrative staff positions budgeted within the department of community and health services have been identified; (4) the body of work for each help desk, desktop and LAN administrative position has been reviewed showing the percentage of the work that is tier one or tier two work for each position, where "tier one" work is considered the first level of support and initial trouble shooting provided to all basic service requests and "tier two" work resolves technology issues that require deeper knowledge and narrower expertise; and (5) the department has installed and implemented the service center tracking software used to record all departmental requests for service such that the department can report the number, type, staffing and outcome, for all service center requests.

The report required by this proviso must be accompanied by an ordinance developed in consultation with the office of labor relations, amending K.C.C. chapter 2.16 to move to the office of information and resource management the functions and

1015 responsibilities of all tier one service staff that provide help desk, desktop and LAN
1016 administrative support for all executive departments.

1017 It is the intent of the council that tasks (1) through (5) listed in this proviso will be
1018 completed by all executive agencies with service centers.

1019 The executive must file the report and ordinance required to be submitted by this
1020 proviso by April 10, 2011, in the form of a paper original and an electronic copy with the
1021 clerk of the council, who shall retain the original and provide an electronic copy to all
1022 councilmembers, the council chief of staff and the lead staff for the government
1023 accountability and oversight committee or its successor. Upon receipt of the required
1024 report, the clerk shall provide a proof of receipt to the director of the office of
1025 performance, strategy and budget.

1026 SECTION 57. RECORDER'S OPERATION AND MAINTENANCE - From the
1027 recorder's operation and maintenance fund there is hereby appropriated to:

1028 Recorder's operation and maintenance \$2,089,001

1029 The maximum number of FTEs for recorder's operation and maintenance
1030 shall be: 8.50

1031 SECTION 58. ENHANCED-911 - From the E-911 fund there is hereby
1032 appropriated to:

1033 Enhanced-911 \$23,766,745

1034 The maximum number of FTEs for enhanced-911 shall be: 11.00

1035 SECTION 59. MHCADS - MENTAL HEALTH - From the mental health fund
1036 there is hereby appropriated to:

1037 MHCADS - mental health \$174,417,973

1038 The maximum number of FTEs for mhcads - mental health shall be: 73.50

1039 SECTION 60. JUDICIAL ADMINISTRATION MIDD - From the mental illness
1040 and drug dependency fund there is hereby appropriated to:

1041 Judicial administration MIDD \$1,465,587

1042 The maximum number of FTEs for judicial administration MIDD shall be: 12.50

1043 ER1 EXPENDITURE RESTRICTION:

1044 Of this appropriation, \$200,000 shall be expended solely for the Step Up domestic
1045 violence program.

1046 SECTION 61. PROSECUTING ATTORNEY MIDD - From the mental illness
1047 and drug dependency fund there is hereby appropriated to:

1048 Prosecuting Attorney MIDD \$1,149,646

1049 The maximum number of FTEs for prosecuting attorney MIDD shall be: 7.85

1050 SECTION 62. SUPERIOR COURT MIDD - From the mental illness and drug
1051 dependency fund there is hereby appropriated to:

1052 Superior court MIDD \$1,299,325

1053 The maximum number of FTEs for superior court MIDD shall be: 12.50

1054 SECTION 63. SHERIFF MIDD - From the mental illness and drug dependency
1055 fund there is hereby appropriated to:

1056 Sheriff MIDD \$164,475

1057 The maximum number of FTEs for sheriff MIDD shall be: 1.00

1058 SECTION 64. OFFICE OF PUBLIC DEFENDER MIDD - From the mental
1059 illness and drug dependency fund there is hereby appropriated to:

1060 Office of public defender MIDD \$1,797,396

1064	The maximum number of FTEs for district court MIDD shall be:	7.50
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1067	Adult and juvenile detention MIDD	\$406,000
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1070	Jail health services MIDD	\$3,250,372
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1071 The maximum number of FTEs for jail health services MIDD shall be: 18.85

1074	Mental health and substance abuse MIDD	\$4,979,122
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1077 SECTION 69. MENTAL ILLNESS AND DRUG DEPENDENCY FUND -

1078 From the mental illness and drug dependency fund there is hereby appropriated to:

1079	Mental illness and drug dependency fund	\$40,809,577
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1080 The maximum number of FTEs for mental illness and drug dependency fund

1081 shall be: 13.75

1082 P1 PROVIDED THAT:

Of this appropriation, \$208,418 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of community and human services mental health division develop and submit a report to the council on family treatment court. The report must be collaboratively developed with and include input from the mental illness and drug dependency oversight committee, the office of performance, strategy and budget, superior court, the defender agencies and council staff. (1) The report must contain, but need not be limited to, recommendations on: (a) an analysis of funding needs and possible revenues for family treatment court in 2011 and beyond; (b) the feasibility of establishing a limit on the number of family treatment court cases; (c) efficiencies that the defender agencies and superior court could make to reduce costs; and (d) an analysis of whether Mental Illness and Drug Dependency Action Plan strategy 8a, expand family treatment court, could be revised to fund all of the costs associated with family treatment court. (2) In addition, the report must contain data and other information on family treatment court including, but not limited to: (a) the number of family treatment court cases in 2009 and 2010; (b) the length of time for family treatment court case dispositions in 2009 and 2010; (c) the number of hearings for 2009 and 2010 family treatment court cases; (d) the number of defendants and children involved in family treatment court cases in 2009 and 2010; and (e) a detailed explanation of the family treatment court case processing and case handling in the defender agencies and in superior court.

1111 SECTION 70. VETERANS AND FAMILY LEVY - From the veterans and
1112 family levy fund there is hereby appropriated to:

1114	The maximum number of FTEs for veterans and family levy shall be:	11.00
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Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits two biannual progress reports for the veterans and human services levy. The biannual progress report shall contain at a minimum: (1) the total amount of funding expended to date; (2) the total amount of funding contracted to date; (3) the number and status of request for proposals to date; (4) individual program statistics for each of the overarching levy strategy areas as defined by the veterans and human services levy service improvement plan that was adopted by Ordinance 15632; (5) the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction; and (6) a summary of all budget and programmatic changes made that differ from the adopted service improvement plan that was adopted by Ordinance 15632. The biannual reports are due on April 30, 2011, and August 30, 2011. The first report

shall include data from November 2010 to March 31, 2011. The second report shall include data from April 1, 2011, to August 1, 2011.

The executive must file the reports in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the law, justice, health and human services committee and regional policy committee or their successors.

SECTION 71. HUMAN SERVICES LEVY - From the human services levy fund there is hereby appropriated to:

Human services levy	\$10,709,151
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The maximum number of FTEs for human services levy shall be:	4.50
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits two biannual progress reports for the veterans and human services levy. The biannual progress report shall contain at a minimum: (1) the total amount of funding expended to date; (2) the total amount of funding contracted to date; (3) the number and status of request for proposals to date; (4) individual program statistics for each of the overarching levy strategy areas as defined by the veterans and human services levy service improvement plan that was adopted by Ordinance 15632; (5) the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction; and, (6) a summary of all budget and programmatic changes made that differ from the adopted service improvement plan that was adopted by Ordinance 15632. The biannual reports are due on April 30, 2011, and August 30, 2011. The first report

1150 shall include data from November 2010 to March 31, 2011. The second report shall
1151 include data from April 1, 2011, to August 1, 2011.

1152 The executive must file the reports in the form of a paper original and an
1153 electronic copy with the clerk of the council, who shall retain the original and provide an
1154 electronic copy to all councilmembers, the council chief of staff and the lead staffs for the
1155 law, justice, health and human services committee and regional policy committee or their
1156 successors.

1157 SECTION 72. CULTURAL DEVELOPMENT AUTHORITY - From the arts
1158 and cultural development fund there is hereby appropriated to:

1159 Cultural development authority \$9,996,530

1160 P1 PROVIDED THAT:

1161 Of this appropriation, \$50,000 shall not be expended or encumbered until
1162 4Culture prepares and submits to the council a report detailing how 4Culture will
1163 encourage and evaluate grant applications for alignment with King County's equity and
1164 social justice initiative as defined and outlined in Ordinance 16948.

1165 4Culture should file the report required to be submitted by this proviso by May 1,
1166 2011, in the form of a paper original and an electronic copy with the clerk of the council,
1167 who shall retain the original and provide an electronic copy to all councilmembers, the
1168 council chief of staff and the lead staff for the environment and transportation committee
1169 or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of
1170 the office of performance, strategy and budget and to the director of 4Culture.

1171 SECTION 73. EMERGENCY MEDICAL SERVICES - From the emergency
1172 medical services fund there is hereby appropriated to:

1174 The maximum number of FTEs for emergency medical services shall be: 119.37

1176 From the water and land resources shared services fund there is hereby appropriated to:

1178 The maximum number of FTEs for water and land resources shared services

1180 ER1 EXPENDITURE RESTRICTION:

1182 Snoqualmie forum coordinator position.

1184 SERVICES - From the surface water management local drainage services fund there is

1186	Surface water management local drainage services	\$25,642,779
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1188 shall be: 104.80

1190 Of this appropriation, \$129,284 shall be expended solely to support the Cedar

1192 ER2 EXPENDITURE RESTRICTION:

1194 farmland preservation program manager position.

53

1196 Of this appropriation, no more than \$50,000 shall be expended to support the
1197 Washington State University Cooperative Extension program.

1198 ER4 EXPENDITURE RESTRICTION:

1199 Of this appropriation, no more than \$86,942 shall be expended to support the farm
1200 city connections program.

1201 ER5 EXPENDITURE RESTRICTION:

1202 Of this appropriation, no more than \$7,468 shall be expended for the
1203 unincorporated area councils.

1204 ER6 EXPENDITURE RESTRICTION:

1205 Of this appropriation, \$43,040 shall not be expended or encumbered until the
1206 council has adopted a motion stating King County's election for the distribution of funds
1207 for federal fiscal year 2011 under the reauthorization of Public Law 106-393, the Secure
1208 Rural Schools and Self-Determination Act of 2000, and identifying a project to be funded
1209 in 2011 under Title III of the act.

1210 P1 PROVIDED THAT:

1211 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1212 executive transmits a report and legislation that references the proviso's ordinance,
1213 section and number and states that the executive has responded to the proviso. This
1214 proviso requires the manager of the water and land resources division to provide a report
1215 relating to the surface water management fee discount rates allowed for nonresidential
1216 parcels that are served by one or more flow control or water quality treatment facilities or
1217 that can be demonstrated to provide flow control or water quality treatment of surface and
1218 storm water, in compliance with the standards in K.C.C. chapter 9.04. The report shall

include an evaluation and development of a new fee credit program, as a replacement for the two-year two-rate discount provided for in K.C.C. 9.09.080.B.5. The two-year two-rate discount will end January 1, 2013. The executive shall transmit an ordinance containing any revisions to the code required to implement such a program.

The executive should transmit to the council the report and legislation required by this proviso by July 31, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the environment and transportation committee or its successor.

SECTION 76. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system	\$15,950,438
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The maximum number of FTEs for automated fingerprint identification system

shall be:	96.00
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SECTION 77. CITIZEN COUNCILOR NETWORK - From the citizen councilor

revolving fund there is hereby appropriated to:

Citizen councilor network	\$140,511
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The maximum number of FTEs for citizen councilor network shall be:	1.10
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, funds shall be expended or encumbered only in the amount of donor revenues that the county auditor has certified as having been received for 2011.

lands; (2) a methodology to reduce or eliminate any backlog of uncontrolled noxious weed sites on county lands, to the extent that the proportion of uncontrolled sites on county lands exceeds the proportion of uncontrolled sites on noncounty lands; (3) a description of a process to achieve control of noxious weeds on county sites; (4) an analysis of consideration of contracts with the department of adult and juvenile detention community work program for work crews to provide labor for such noxious weed control projects; and (5) identification of a time frame within which substantial control of noxious weeds will be achieved on county owned lands.

The executive must transmit to the council the work plan and motion required by this proviso by April 1, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and to the lead staff for the environment and transportation committee, or its successor.

SECTION 82. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby appropriated to:

Development and environmental services	\$19,249,770
The maximum number of FTEs for development and environmental services shall be:	116.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no more than \$2,034 shall be expended for the unincorporated area councils.

P1 PROVIDED THAT:

1300 The executive must transmit the motion and report required to be submitted by
1301 this proviso by September 30, 2011, in the form of a paper original and an electronic
1302 copy with the clerk of the council, who shall retain the original and provide an electronic
1303 copy to all councilmembers, the council chief of staff and the lead staff for the
1304 environment and transportation committee or its successor.

1306 From the risk abatement I fund there is hereby appropriated to:

1330	Eastside Domestic Violence Program	\$161,923
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1331	Eastside Legal Assistance Program	\$60,000
1332	Harborview Medical Center - Sexual Assault Survivor Services	\$127,627
1333	King County Coalition Against Domestic Violence	\$20,610
1334	King County Sexual Assault Resource Center	\$376,354
1335	New Beginnings	\$11,901
1336	Northwest Network	\$25,142
1337	Northwest Immigrant Rights Project	\$10,000
1338	Refugee Women's Alliance	\$44,753
1339	Salvation Army	\$11,901
1340	Seattle Indian Health Board	\$44,753
1341	Solid Ground (Broadview Shelter)	\$11,620
1342	YWCA	\$179,570
1343	ER2 EXPENDITURE RESTRICTION:	
1344	Of this appropriation, no more than \$1,846,702 shall be expended on	
1345	administration of community services contracts and the administration of community	
1346	services division activities.	
1347	ER3 EXPENDITURE RESTRICTION:	
1348	Of this appropriation, no more than \$53,763 shall be expended for the	
1349	unincorporated area councils.	
1350	<u>SECTION 87. REGIONAL ANIMAL SERVICES OF KING COUNTY</u> - From	
1351	the animal services fund there is hereby appropriated to:	
1352	Regional animal services of King County	\$6,983,091
1353	The maximum number of FTEs for regional animal services of King County	

1354 shall be: 44.50

1355 SECTION 88. ANIMAL BEQUEST - From the animal bequest fund there is

1356 hereby appropriated to:

1357 . Animal bequest \$200,000

1358 SECTION 89. PARKS AND RECREATION - From the parks operating levy

1359 fund there is hereby appropriated to:

1360 Parks and recreation \$29,184,939

1361 The maximum number of FTEs for parks and recreation shall be: 173.38

1362 ER1 EXPENDITURE RESTRICTION:

1363 Of this appropriation, no more than \$1,909 shall be expended for the

1364 unincorporated area councils.

1365 P1 PROVIDED THAT:

1366 Of this appropriation, \$100,000 shall not be expended or encumbered until the

1367 executive has submitted an application to the conservation futures citizen oversight

1368 committee in support of open space acquisition related to the lake to sound trail for

1369 evaluation in 2011 in anticipation of the oversight committee's development of open

1370 space acquisition recommendations for the 2012 proposed budget and transmitted a

1371 report to the council that includes a copy of the final application submitted to the

1372 oversight committee, a description of the oversight committee's review process and the

1373 outcome of that review process.

1374 The executive should file the report required to be submitted by this proviso by

1375 June 15, 2011, in the form of a paper original and an electronic copy with the clerk of the

1376 council, who shall retain the original and provide an electronic copy to all

councilmembers, the council's chief of staff and the lead staff for the environment and transportation committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive prepares and submits to the council a report on the alignment of parks and open space capital projects with the equity and social justice initiative as defined and outlined in Ordinance 16948. The report shall contain: (1) an evaluation of the alignment of the 2010 King County Open Space Plan: Parks, Trails, and Natural Areas with the equity and social justice initiative; and (2) proposed methodologies to improve alignment with the initiative, including the reprioritization of capital projects to address inequities and disparities. This report should be used to prioritize parks and open space capital projects during preparation of the executive's proposed 2012 budget.

The executive should file the report required to be submitted by this proviso by July 1, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the environment and transportation committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and finds that the executive has responded to the proviso.

1400 This proviso requires the executive to transmit a motion with a corresponding report on
1401 the feasibility of supporting the development of a regional tennis facility in partnership
1402 with Tennis Outreach Programs.

1403 The executive should transmit to the council the motion and report required by
1404 this proviso by April 1, 2011, filed in the form of a paper original and an electronic copy
1405 with the clerk of the council, who shall retain the original and provide an electronic copy
1406 to all councilmembers, the council chief of staff and the lead staff for the budget and
1407 fiscal management committee or its successor.

1408 SECTION 90. EXPANSION LEVY - From the open space trails and zoo levy
1409 fund there is hereby appropriated to:

1410	Expansion levy	\$19,194,402
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1411 SECTION 91. HISTORIC PRESERVATION PROGRAM - From the historical
1412 preservation and historical programs fund there is hereby appropriated to:

1413	Historic preservation program	\$456,339
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1414 SECTION 92. KING COUNTY FLOOD CONTROL CONTRACT - From the
1415 King County flood control contract fund there is hereby appropriated to:

1416	King County flood control contract	\$34,602,422
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1417 The maximum number of FTEs for King County flood control contract shall be: 34.00

1418 SECTION 93. PUBLIC HEALTH - From the public health fund there is hereby
1419 appropriated to:

1420	Public health	\$208,544,702
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1421	The maximum number of FTEs for public health shall be:	1,187.46
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1422 ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no general fund revenues received by the public health fund shall be expended to support any costs associated with the health improvement technology (HIT) project.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 must not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the executive to transmit a report that: (1) identifies ways to reduce gas piping and plumbing inspection fees; (2) discusses the feasibility of consolidating the gas piping and plumbing inspections function into the department of development and environmental services; and (3) discusses the feasibility of partnering with other jurisdictions to achieve efficiencies in conducting gas piping and plumbing inspections.

The executive must transmit to the council the motion and report required by this proviso by April 30, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the law, justice, health and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$600,000 shall not be expended or encumbered until the executive has transmitted a report verifying that the following actions have been completed by the department of public health: (1) the director has signed a letter committing the director's department to working to accomplish the vision, mission and goals statement for the IT (information technology) service center as signed by all

executive branch service delivery managers on October 18, 2010; (2) the director of public health has committed that the departmental budget will hold open any vacant help desk, desktop and local area network ("LAN") administrative staff positions to facilitate the consolidation of positions within the office of information and resource management; (3) all help desk, desktop and LAN administrative staff positions budgeted within the department of public health have been identified; (4) the body of work for each help desk, desktop and LAN administrative position has been reviewed showing the percentage of the work that is tier one or tier two work for each position, where "tier one" work is considered the first level of support and initial trouble shooting provided to all basic service requests and "tier two" work resolves technology issues that require deeper knowledge and narrower expertise; and (5) the department has installed and implemented the service center tracking software used to record all departmental requests for service such that the department can report the number, type, staffing and outcome, for all service center requests.

The report required by this proviso must be accompanied by an ordinance developed in consultation with the office of labor relations, amending K.C.C. chapter 2.16 to move to the office of information and resource management the functions and responsibilities of all tier one service staff that provide help desk, desktop and LAN administrative support for all executive departments.

It is the intent of the council that tasks (1) through (5) listed in this proviso will be completed by all executive agencies with service centers.

The executive must file the report and ordinance required to be submitted by this proviso by April 10, 2011, in the form of a paper original and an electronic copy with the

1491 SECTION 99. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

1492 From the federal housing and community development fund there is hereby appropriated

1493 to:

1494	Federal housing and community development	\$20,868,971
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1495 The maximum number of FTEs for federal housing and community development

1496 shall be: 35.50

1497 SECTION 100. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1498 From the solid waste fund there is hereby appropriated to:

1499	Natural resources and parks administration	\$6,329,393
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1500 The maximum number of FTEs for natural resources and parks administration

1501 shall be: 35.10

1502 ER1 EXPENDITURE RESTRICTION:

1503 Of this appropriation, \$9,000 shall be expended solely for Climate Communities
1504 membership.

1505 P1 PROVIDED THAT:

1506 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1507 executive transmits and the council adopts a motion that references the proviso's
1508 ordinance, section and number and states that the executive has responded to the proviso.

1509 This proviso requires the director of the King County historic preservation program to
1510 prepare a report that identifies how the King County historic preservation program will
1511 use its best effort to expend funding received from the historical preservation and
1512 historical programs fund with an equitable geographic distribution of historic
1513 preservation program resources among council districts. Distribution of resources can

1514 include, but is not limited to, any combination of staff time, activities, services or direct
1515 expenditure of funds.

1516 The executive must transmit to the council the report and motion required by this
1517 proviso by March 1, 2011, in the form of a paper original and an electronic copy with the
1518 clerk of the council, who shall retain the original and provide an electronic copy to all
1519 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
1520 management committee or its successor.

1521 SECTION 101. SOLID WASTE - From the solid waste fund there is hereby
1522 appropriated to:

1523	Solid waste	\$90,870,414
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1524	The maximum number of FTEs for solid waste shall be:	388.57
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1525 ER1 EXPENDITURE RESTRICTION:

1526 Of this appropriation, \$500,000, which is the amount of anticipated revenue from
1527 the sale of emission/carbon credits associated with the methane recapture project at the
1528 Cedar Hills landfill, shall be expended or encumbered only to the extent of such revenues
1529 actually received by the solid waste fund.

1530 ER2 EXPENDITURE RESTRICTION:

1531 Of this appropriation, no more than \$466 shall be expended for the
1532 unincorporated area councils.

1533 P1 PROVIDED THAT:

1534 Of this appropriation, \$250,000 must not be expended or encumbered until the
1535 executive transmits a report that details the progress on the receipt of revenues associated
1536 with the landfill methane recovery project at the Cedar Hills regional landfill. The report

must include: (1) the amount of revenue received from the sale of carbon credits through the first quarter of 2011; (2) the amount of revenue received by the county for gas sales to the methane recovery facility through the first quarter of 2011; (3) the projections for the amount of revenue anticipated by the county associated with monthly product gas sales by the methane recovery project facility operator at the Cedar Hills regional landfill in 2011; (4) the projections for the amount of revenue that is anticipated to be associated with the premium for product gas sales at over \$6.50 per one million British thermal units (mmbtu) in 2011; and (5) the number of days per month that the methane recovery facility was not operational for each month of the first quarter of 2011.

The executive must file the report required to be submitted by this proviso by June 1, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council's chief of staff and the lead staff for the environment and transportation committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 must not be expended or encumbered until the executive transmits and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a proposal that recommends a solid waste rate adjustment that addresses the following criteria: (1) remedies the forty-five-day cash reserve shortfall identified in the financial plan submitted with the executive's 2011 proposed budget ordinance; (2) provides resources for the anticipated costs for the transfer system upgrade

as described in the solid waste management and transfer system plan, assuming the current term of interlocal agreements with cities; (3) avoids committing the county to defeasement of bonds beyond the period of contracted participation in the regional solid waste system by regional partners; (4) compares rates to the levels of other major regional waste generators; (5) identifies any needed adjustments to the 2011 adopted solid waste budget to address the anticipated conflicts in available revenues and anticipated capital costs associated with the proposed transfer system upgrade described in the solid waste management and transfer system plan; and (6) preserves options for means of eventual waste disposal upon closure of the Cedar Hills landfill. The proposal should include a rate study supporting the proposed rate adjustment and a proposed ordinance providing for adoption of the proposed rate adjustment.

The executive must file the rate study and proposed rate adjustment ordinance required to be submitted by this proviso by March 30, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council's chief of staff and the lead staff for the environment and transportation committee or its successor.

SECTION 102. RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby appropriated to:

Radio communication services (800 MHz)	\$3,027,843
The maximum number of FTEs for radio communication services (800 MHz)	
shall be:	14.00

SECTION 103. I-NET OPERATIONS - From the I-Net operations fund there is hereby appropriated to:

1583 I-Net operations \$2,924,237

1584 The maximum number of FTEs for I-Net operations shall be: 8.00

1585 SECTION 104. WASTEWATER TREATMENT - From the water quality fund

1586 there is hereby appropriated to:

1587 Wastewater treatment \$111,115,816

1588 The maximum number of FTEs for wastewater treatment shall be: 594.70

1589 P1 PROVIDED THAT:

1590 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1591 executive prepares and submits to the council a report on the preparations for opening the
1592 Environmental Education Community Center ("EECC") at the Brightwater treatment
1593 facility. The report shall contain: (1) a summary of staff activities related to the EECC
1594 leading up to the opening in September 2011 and recommended staffing for 2012; (2) a
1595 recounting of outreach and advertising of the facility to schools and the general public in
1596 2011; (3) anticipated events, tours and visitors for the for the remainder of 2011 and
1597 through 2012; (4) the status of partnership agreements, grant applications and fundraising
1598 and anticipated opportunities in 2012; and (5) an accounting of investments made in
1599 educational materials and equipment for 2011.

1600 The executive must file the report required to be submitted by this proviso by
1601 September 1, 2011, in the form of a paper original and an electronic copy with the clerk
1602 of the council, who shall retain the original and provide an electronic copy to all
1603 councilmembers, the council chief of staff and the lead staff for the government
1604 accountability and oversight committee or its successor. Upon receipt, the clerk shall

1605 provide a proof of receipt to the director of the office of performance, strategy and
1606 budget.

1607 SECTION 105. SAFETY AND CLAIMS MANAGEMENT - From the safety
1608 and workers compensation fund there is hereby appropriated to:

1609 Safety and claims management \$36,944,719

1610 The maximum number of FTEs for safety and claims management shall be: 29.00

1611 SECTION 106. FINANCE AND BUSINESS OPERATIONS - From the
1612 financial services fund there is hereby appropriated to:

1613 Finance and business operations \$28,606,239

1614 The maximum number of FTEs for finance and business operations shall be: 192.66

1615 SECTION 107. DES EQUIPMENT REPLACEMENT - From the DES IT
1616 equipment replacement fund there is hereby appropriated to:

1617 DES equipment replacement \$374,695

1618 SECTION 108. OFFICE OF INFORMATION RESOURCE MANAGEMENT -

1619 From the information resource management fund there is hereby appropriated to:

1620 Office of information resource management \$4,039,792

1621 The maximum number of FTEs for office of information resource management

1622 shall be: 27.00

1623 P1 PROVIDED THAT:

1624 Of this appropriation, \$300,000 shall not be expended or encumbered until the
1625 executive transmits and the council adopts a motion that references the proviso's
1626 ordinance, section and number and states that the executive has responded to the proviso.
1627 This proviso requires the executive to complete a report which includes the following

components: (1) a service level agreement that identifies specific customer service commitments to agencies by the office of information resource management for the services it provides at the Sabey data center; (2) information to assist agencies in relocating to the Sabey data center including details on the moving process, backup services, costs of services at the Sabey data center and the process for agency staff to gain access to the Sabey data center; (3) a work plan detailing when each county agency will move servers to the Sabey data center and how many servers are projected to be moved by each agency; and (4) for those agencies not moving servers to the Sabey data center, an explanation from the chief information officer and the manager of the facilities management division of why those servers are not moving.

The executive should file the motion required to be submitted by this proviso May 1, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive has transmitted a report verifying that the following actions have been completed by the office of information resources management: (1) the chief information officer has signed a letter committing the office of information resource management to working to accomplish the vision, mission and goals statement for the IT (information technology) service center as signed by all executive branch service delivery managers on October 18, 2010; (2) the chief information officer has committed that the office of

information and resource management budget will hold open any vacant help desk, desktop and local area network ("LAN") administrative staff positions to facilitate the consolidation of positions within the office of information and resource management; (3) all help desk, desktop and LAN administrative staff positions budgeted within the office of information resource management have been identified; (4) the body of work for each help desk, desktop and LAN administrative position has been reviewed showing the percentage of the work that is tier one or tier two work for each position, where "tier one" work is considered the first level of support and initial trouble shooting provided to all basic service requests and "tier two" work resolves technology issues that require deeper knowledge and narrower expertise; and (5) the office of information resource management has installed and implemented the service center tracking software used to record all requests for service such that the office of information and resource management can report the number, type, staffing and outcome, for all service center requests.

The report required by this proviso must be accompanied by an ordinance developed in consultation with the office of labor relations, amending K.C.C. chapter 2.16 to move to the office of information and resource management the functions and responsibilities of all tier one service staff that provide help desk, desktop and LAN administrative support for all executive departments.

It is the intent of the council that tasks (1) through (5) listed in this proviso will be completed by all executive agencies with service centers.

The executive must file the report and ordinance required to be submitted by this proviso by May 1, 2011, in the form of a paper original and an electronic copy with the

clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee or its successor. Upon receipt of the required report, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

SECTION 109. GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby appropriated to:

Geographic information systems	\$4,572,242
The maximum number of FTEs for geographic information systems shall be:	27.00

SECTION 110. BUSINESS RESOURCE CENTER - From the business resource fund there is hereby appropriated to:

Business resource center	\$4,122,739
The maximum number of FTEs for business resource center shall be:	19.83

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

Employee benefits	\$243,235,732
The maximum number of FTEs for employee benefits shall be:	12.00

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

Facilities management internal service	\$47,465,129
The maximum number of FTEs for facilities management internal service shall be:	328.50

P1 PROVIDED THAT:

1697 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1698 executive transmits a report detailing the operational and capital facilities savings
1699 achieved at each site from which servers were removed and relocated to the Sabey data
1700 center through July 1, 2011.

1701 The executive must file the report required to be submitted by this proviso by
1702 August 31, 2011, in the form of a paper original and an electronic copy with the clerk of
1703 the council, who shall retain the original and provide an electronic copy to all
1704 councilmembers, the council chief of staff and the lead staff for the government
1705 accountability and oversight committee or its successor. Upon receipt, the clerk shall
1706 provide a proof of receipt to the director of the office of performance, strategy and
1707 budget.

1708 P2 PROVIDED FURTHER THAT:

1709 Of this appropriation, \$100,000 shall not be expended or encumbered until the
1710 King County sheriff's office and the facilities management division shall jointly report on
1711 the operating procedures for weapons screening and court facility building access and
1712 security, highlighting the shared operational functions and the protocols for the daily
1713 transfer of responsibility between these agencies.

1714 The executive shall file the report required to be submitted by this proviso by
1715 March 31, 2011, in the form of a paper original and an electronic copy with the clerk of
1716 the council, who shall retain the original and provide an electronic copy to all
1717 councilmembers, the council chief of staff and the lead staff for the law, justice, health
1718 and human services committee or its successor. Upon receipt, the clerk shall provide a
1719 proof of receipt to the director of the office of performance, strategy and budget.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$750,000 shall not be encumbered or expended except as authorized in this proviso: the executive must prepare and transmit to the council, in the template format identified as FMD 2010 proviso template, dated October 27, 2010 (previously prepared and submitted by council staff to the facilities management division and a copy of which is on file with the clerk of the council as part of the legislative record of this ordinance), quarterly reports on all capital projects managed by the facilities management division including parks, building repair and replacement and major maintenance reserve fund projects. Each quarterly report must include, but not be limited to: (1) project scope, including project description and any explanation of scope changes; (2) project budget, including life to date appropriations, estimate at completion, and project baseline; (3) project schedule, including current phase, project status, and phase start and end dates; and (4) project management hours, including project manager identification, project management hours expended on the project to date and total projected project management hours.

Each quarterly report must identify any milestone or work item that was to be completed in the quarter and whether the milestone was missed or not completed. The first report, reporting on the last quarter of 2010 and first quarter of 2011, must be submitted by April 30, 2011, the second report, reporting on the second quarter of 2011, by July 30, 2011, and the third report, reporting on the third quarter of 2011, by October 30, 2011. Upon transmission of each of the first two quarterly reports, \$250,000 becomes available for encumbrance or expenditure. For the third quarterly report, the final \$250,000 of the expenditure restriction is available for encumbrance or expenditure after

the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso.

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

The quarterly reports required to be submitted by this proviso must be filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor. Upon receipt of the first two quarterly reports, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$140,000 shall not be expended or encumbered until the executive transmits a proposed ordinance and the council adopts legislation that references the proviso's ordinance, section and number and finds that the executive has responded to the proviso. This proviso requires the executive to include in the proposed ordinance new policies directing procurement and contract services section of the finance and business operations division to require the use of the King County print shop by county agencies, including the review of all existing contracts with external printing vendors who provide services similar to those provided by the print shop, and denial of all agency requests for external printing vendors unless the service requested is such that the King County print shop is unable to reasonably provide the service. The proposed ordinance will also contain a policy to define acceptable use of external printing vendors for services that the King County print shop is unable to reasonably provide, a market

analysis of the print shop's fees for services and a market analysis of the time required by the print shop to complete printing services.

The executive should transmit to the council the proposed ordinance required by this proviso by June 1, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report that: (1) analyzes the county's current policies related to leasing versus owning real property; and (2) based on that analysis, identifies revisions to those policies for consideration by the council.

The executive must transmit to the council by June 30, 2011, the report in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive has transmitted and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires proposed amendments to update the King County space plan, which

were due according to K.C.C. 20.12.100 on March 1, 2010. Because of the reduction in the number of county agency positions over the past two years as a result of budgetary limitations, these amendments must include an analysis of space that can be consolidated, facilities mothballed or surplus and a recommended strategy for disposition.

The executive must transmit to the council the required space plan amendments and legislation by March 1, 2011, filed in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the director of strategic policy initiatives and the lead staff to the budget and fiscal management committee or their successors.

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

Risk management	\$27,006,526
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The maximum number of FTEs for risk management shall be:	21.00
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SECTION 114. OIRM - TECHNOLOGY SERVICES - From the data processing fund there is hereby appropriated to:

OIRM - technology services	\$26,308,163
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The maximum number of FTEs for OIRM - technology services shall be:	111.00
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P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report demonstrating that the King County wide area network has maintained a network availability performance metric of at least 99.99 for the first three quarters of 2011.

1812 The executive must file the report required to be submitted by this proviso by
1813 December 1, 2011, in the form of a paper original and an electronic copy with the clerk
1814 of the council, who shall retain the original and provide an electronic copy to all
1815 councilmembers, the council chief of staff and the lead staff for the government
1816 accountability and oversight committee or its successor. Upon receipt, the clerk shall
1817 provide a proof of receipt to the director of the office of performance, strategy and
1818 budget.

1819 SECTION 115. OIRM - TELECOMMUNICATIONS - From the
1820 telecommunication fund there is hereby appropriated to:

1821 OIRM - telecommunications	\$1,827,495
1822 The maximum number of FTEs for OIRM - telecommunications shall be:	8.00

1823 SECTION 116. LIMITED G.O. BOND REDEMPTION - From the limited G.O.
1824 bond redemption fund there is hereby appropriated to:

1825 Limited G.O. bond redemption	\$170,553,723
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1826 SECTION 117. UNLIMITED G.O. BOND REDEMPTION - From the unlimited
1827 G.O. bond redemption fund there is hereby appropriated to:

1828 Unlimited G.O. bond redemption	\$22,655,600
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1829 SECTION 118. STADIUM G.O. BOND REDEMPTION - From the stadium
1830 G.O. bond redemption fund there is hereby appropriated to:

1831 Stadium G.O. bond redemption	\$1,908,738
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1832 SECTION 119. WASTEWATER TREATMENT DEBT SERVICE - From the
1833 water quality fund there is hereby appropriated to:

1834 Wastewater treatment debt service	\$188,627,713
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SECTION 120. CAPITAL IMPROVEMENT PROGRAM - The executive

proposed capital budget and program for 2011-2016 is incorporated herein as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	2011
3090	PARKS AND OPEN SPACE ACQUISITION	\$110,686
3151	CONSERVATION FUTURES SUBFUND	\$10,125,995
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$3,327,484
3220	HOUSING OPPORTUNITY ACQUISITION	\$25,303,475
3310	BUILDING MODERNIZATION & CONSTRUCTION	\$34,085,053
3391	WORKING FOREST 96 BD SBFD	\$11,113
3392	TITLE 3 FORESTRY	\$43,040
3490	PARKS FACILITIES REHABILITATION	\$2,518,729
3581	PARKS CAPITAL FUND	\$12,811,506

1858	3673	CRITICAL AREAS MITIGATION	\$6,537
1859	3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$3,674,219
1860	3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$4,534,992
1861	3691	TRANSFER OF DEVELOPMENT CREDIT PROGRAM	\$107,764
1862	3771	OIRM CAPITAL PROJECTS	\$2,310,589
1863	3781	ITS CAPITAL FUND	\$2,290
1864	3840	FARMLAND & OPEN SPACE ACQ	\$26,354
1865	3841	FARMLAND PRESVTN 96 BNDFD	\$1,544
1866	3842	AGRICULTURE PRESERVATION	\$650,000
1867	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$1,385,632
1868	3961	HARBORVIEW MEDICAL CENTER BUILDING REPAIR & REMODEL	
1869			\$10,221,299
1870		TOTAL GENERAL CIP	\$111,258,301
1871		ER1 EXPENDITURE RESTRICTION:	
1872		Of the appropriation for CIP project 377234, health improvement technology	
1873		(HIT), no general fund revenues shall be expended to support the project.	
1874		ER2 EXPENDITURE RESTRICTION:	
1875		Of the appropriation for CIP project 377219, data center relocation, \$4,062 shall	
1876		be expended solely for support of independent oversight on the project to be provided by	
1877		the King County auditor's office.	
1878		ER3 EXPENDITURE RESTRICTION:	

1879 Of the appropriation for CIP project 377142, accountable business transformation,
1880 \$115,890 shall be expended solely for support of independent oversight on the project to
1881 be provided by the King County auditor's office.

1882 ER4 EXPENDITURE RESTRICTION:

1883 Of the appropriation for CIP project 333900, homeless housing and services fund,
1884 \$200,000 shall be expended solely for YouthCare provision of youth shelter beds for
1885 prostituted youth.

1886 ER5 EXPENDITURE RESTRICTION:

1887 Of the appropriation for fund 3220, housing opportunity acquisition fund, \$43,882
1888 must be transferred to the general fund to support the addition of a 0.50 full time
1889 equivalent position in jail health services to provide release planning services that help
1890 inmates secure housing upon release.

1891 P1 PROVIDED THAT:

1892 Of the appropriation for CIP project 395105, animal shelter isolation, \$252,000
1893 shall not be encumbered or expended until the executive has notified the council by letter
1894 that all building permits and variances necessary to construct this project are received.

1895 The executive should file the letter required to be submitted by this proviso in the
1896 form of a paper original and an electronic copy with the clerk of the council, who shall
1897 retain the original and provide an electronic copy to all councilmembers, the council chief
1898 of staff and the lead staff for the budget and fiscal management committee or its
1899 successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the
1900 office of performance, strategy and budget.

1901 P2 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377234, health improvement technology (HIT), \$902,023 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a financing plan for the procurement of a health information technology system. The financing plan shall identify: (1) all revenue sources that will support the procurement of the software; (2) the timeline for anticipated receipt of revenues dedicated for the project; and (3) all requirements that must be met by the county to satisfy receipt and expenditure of external revenue sources such as grants.

The executive must transmit to the council the financing plan and motion required by this proviso by March 15, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

SECTION 121. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

The executive proposed capital budget and program for 2011-2016 is incorporated herein as Attachment C to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment C to this ordinance, but only if the documents are reviewed and approved by the custodial agency, real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding

1925 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
1926 are sold.

1927 From the wastewater treatment capital fund there is hereby appropriated and
1928 authorized to be disbursed the following amounts for the specific projects identified in
1929 Attachment C to this ordinance.

1930	Fund	Fund Name	2011
1931	4616	WASTEWATER TREATMENT CAPITAL	\$230,768,117

1932 ER1 EXPENDITURE RESTRICTION:

1933 Of the appropriation for CIP project 423575, conveyance system, \$188,970 shall
1934 be expended solely for support of independent oversight on the Brightwater project to be
1935 provided by the King County auditor's office.

1936 ER2 EXPENDITURE RESTRICTION:

1937 Of the appropriation for CIP project 423484, treatment plant, \$188,970 shall be
1938 expended solely for support of independent oversight on the Brightwater project to be
1939 provided by the King County auditor's office.

1940 SECTION 122. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -
1941 IMPROVEMENT - The executive proposed capital budget and program for 2011-2016 is
1942 incorporated herein as Attachment D to this ordinance. The executive is hereby
1943 authorized to execute any utility easements, bill of sale or related documents necessary
1944 for the provision of utility services to the capital projects described in Attachment D to
1945 this ordinance, but only if the documents are reviewed and approved by the custodial
1946 agency, the real estate services division, and the prosecuting attorney's office. Consistent
1947 with the requirements of the Growth Management Act, Attachment D to this ordinance

1948 was reviewed and evaluated according to the King County Comprehensive Plan. Any
1949 project slated for bond funding will be reimbursed by bond proceeds if the project incurs
1950 expenditures before the bonds are sold.

1951 From the surface water capital improvement fund there is hereby appropriated and
1952 authorized to be disbursed the following amounts for the specific projects identified in
1953 Attachment D to this ordinance.

1954	Fund	Fund Name	2011
1955	3292	SWM CIP NON-BOND SUBFUND	\$12,525,877
1956	3522	OS KC NON BND FND SUBFUND	\$4,537,367
1957		TOTAL	\$17,063,244

1958 ER1 EXPENDITURE RESTRICTION:

1959 Of this appropriation, \$295,000 shall not be expended or encumbered in the
1960 amounts shown for the specified subprojects of the following projects, unless a fee
1961 increase ordinance is enacted that will produce additional revenue in 2011 of not less than
1962 \$295,000:

1963	Project	Subproject	Amount
1964	P20000	Seola Pond Flood Reduction	\$137,000
1965	P20000	Lake Hicks Alum Treatment	\$25,000
1966	P20000	Public Safety Emergency Opportunity Reserve	\$20,000
1967	P25000	Middle Boise Creek	\$48,000
1968	P27000	NS-17: Piner Point Bulkhead Removal	\$25,000
1969	P28000	Small Habitat Restoration	\$20,000
1970	P30000	Ecosystem Restore and Protect	\$20,000

1971 SECTION 123. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

1972 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
1973 2011-2016 is incorporated herein as Attachment E to this ordinance. The executive is
1974 hereby authorized to execute any utility easements, bill of sale or related documents
1975 necessary for the provision of utility services to the capital projects described in
1976 Attachment E to this ordinance, but only if the documents are reviewed and approved by
1977 the custodial agency, the real estate services division, and the prosecuting attorney's
1978 office. Consistent with the requirements of the Growth Management Act, Attachment E
1979 to this ordinance was reviewed and evaluated according to the King County
1980 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
1981 proceeds if the project incurs expenditures before the bonds are sold.

1982 From the major maintenance capital fund there is hereby appropriated and
1983 authorized to be disbursed the following amounts for the specific projects identified in
1984 Attachment E to this ordinance.

1985	Fund	Fund Name	2011
1986	000003421	MJR MNTNCE RSRV SUB-FUND	\$15,087,392

1987 SECTION 124. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

1988 IMPROVEMENT - The executive proposed capital budget and program for 2011-2016 is
1989 incorporated herein as Attachment F to this ordinance. The executive is hereby
1990 authorized to execute any utility easements, bill of sale or related documents necessary
1991 for the provision of utility services to the capital projects described in Attachment F to
1992 this ordinance, but only if the documents are reviewed and approved by the custodial
1993 agency, the real estate services division, and the prosecuting attorney's office. Consistent

1994 with the requirements of the Growth Management Act, Attachment F to this ordinance
1995 was reviewed and evaluated according to the King County Comprehensive Plan. Any
1996 project slated for bond funding will be reimbursed by bond proceeds if the project incurs
1997 expenditures before the bonds are sold.

1998 From the major maintenance capital fund there is hereby appropriated and
1999 authorized to be disbursed the following amounts for the specific projects identified in
2000 Attachment F to this ordinance.

2001	Fund	Fund Name	2011
2002	3810	SW CAP EQUIP REPLACEMENT	\$4,025,333
2003	3831	ENVIRONMENTAL RESERVES - INVESTIGATIONS	(\$888)
2004	3901	SOLID WASTE CONSTRUCTION	(\$18,097,383)
2005	3910	LANDFILL RESERVE FUND	\$8,258,117
2006		TOTAL	(\$5,814,821)

2007 SECTION 125. Adoption of 2011 General Fund Financial Plan. The 2011
2008 General Fund Financial Plan as set forth in Attachment G to this ordinance is hereby
2009 adopted. Any recommended changes to the adopted plan shall be transmitted by the
2010 executive as part of the quarterly management and budget report and shall accompany
2011 any request for quarterly supplemental appropriations. Changes to the adopted plan shall
2012 not be effective until approved by ordinance.

2013 The General Fund Financial Plan shall also include targets for specific designated
2014 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds
2015 as these become available during 2011. Unrestricted, unencumbered and
2016 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in

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

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

Funds may be appropriated by ordinance from any designated reserve.

SECTION 126. Adoption of 2011 Emergency Medical Services Fund

Financial Plan. The 2011 Emergency Medical Services Fund Financial Plan as set forth in Attachment H to this ordinance is hereby adopted. Pursuant to Ordinance 15862, the annual audit conducted by the county auditor of the emergency medical services programs that compares actual revenues, expenditures and reserves shall be based upon the financial plan adopted by the county each year during the budget process. This financial plan includes indicators for: inflation; population growth; call volume; labor agreements and new labor costs; fuel expenses; vehicle maintenance and replacement; and the regional subsidy needed for local basic life safety program in support of emergency medical services.

SECTION 127. Adoption of 2011 Budget Detail Spending Plan. The 2011

Budget Detail Spending Plan as set forth in Attachment I to this ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the spending plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations.

SECTION 128. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or the application of the

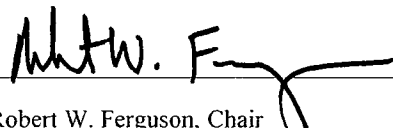
2040 provision to other persons or circumstances is not affected.

2041

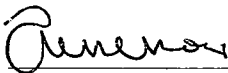
Ordinance 16984 was introduced on 10/4/2010 and passed as amended by the Metropolitan King County Council on 11/15/2010, by the following vote:

Yes: 7 - Ms. Drago, Mr. Phillips, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert and Mr. Ferguson
No: 2 - Mr. von Reichbauer and Mr. Dunn
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

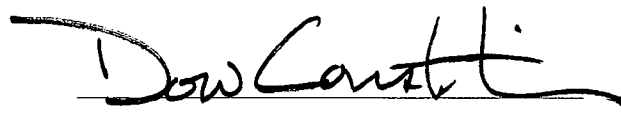

Robert W. Ferguson, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 22 day of NOVEMBER 2010.


Dow Constantine, County Executive

RECEIVED
2010 NOV 22 PM 2:49
CLERK
KING COUNTY COUNCIL

Attachments: A. 2011 Executive Proposed Budget--September 2010, B. General Government Capital Improvement Program, dated November 12, 2010, C. Wastewater Treatment Capital Improvement Program, dated November 12, 2010, D. Surface Water Management Capital Improvement Program, dated November 12, 2010, E. Major Maintenance Capital Improvement Program, dated November 12, 2010, F. Solid Waste Capital Improvement Program, dated November 12, 2010, G. 2011 General Fund Financial Plan, dated November 12, 2010, H. 2011 Emergency Medical Services Financial Plan, dated November 12, 2010, I. 2011 Budget Detail Spending Plan, Revised, dated November 12, 2010