Proposed No. 2010-0527.3  Sponsors Patterson

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

PREAMBLE:

These tough economic times require individuals, families and
governments to tighten their belts and make difficult choices on how to
spend money. These realities are the same for King County. The 2011
budget reduces expenses and services in every corner of county
government. The 2011 budget eliminates more than 300 jobs and
implements painful cuts, such as reducing the number of prosecutors and
sheriff's deputies, as well as court probation officers, court clerks, juvenile
probation officers and court reporters.

Additionally, deep reductions to services for at-risk mothers, and early learning
and after-school programs provided through the children and family commission
were required.

Along with these reductions, the council and executive are budgeting for
greater efficiency in how the work of the county is accomplished. The
2011 budget honors the commitments of those King County employees who voluntarily gave up their cost of living increases. Because of this partnership between the county and our employees, the county was able to save some vital programs and services such as family court, alternatives to incarceration programs and public defense services.

Despite these difficult cuts, the council and the executive have not lost sight of their shared duty to protect the county’s most vulnerable residents. The council, through this budget, is able to maintain limited support to vital programs that provide services to survivors of domestic violence and sexual assault, as well as reprioritizing funds to maintain the juvenile domestic violence program Step Up.

Acknowledging the ongoing nature of this recession, the council is exercising fiscal discipline by not spending the major reserves, including the county's $31 million cash reserves and the $15 million rainy day fund. In addition, the council's budget establishes a $1.5 million criminal justice reserve for emergent public safety needs.

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

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Findings: The council makes the following findings of fact:
A. King County government is responsible for providing a variety of services to all residents of the county. These include: regional services, such as criminal justice, public health and wastewater treatment; subregional services through contracts with many suburban cities for police protection, jail services and municipal court services; and local services to unincorporated areas, such as sheriff protection, agriculture, roads, surface water management, local parks and land use regulation.

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

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

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

E. The council adopted Motion 13202 establishing council priorities. This 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.
This budget implements a new office of performance, strategy and budget, linking King County government's performance and budget decision making while also reducing expenses through reorganizing two offices into a single management structure.

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

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

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

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

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

AAA Bond rating: The credit rating agencies recently reaffirmed the county's AAA bond rating. Through fiscal restraint, the council has not spent any of the county's $15 million rainy day fund or any of its six percent cash reserve, which amounts to an
additional $31 million in reserves. These cash reserves prepare the county for unforeseen emergencies and are vital to maintain the county's high credit rating, which saves taxpayers millions of dollars every year.

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

3. Safe, Healthy and Vibrant Communities.

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

**Public Defense:** The council and defender agencies determined more efficient practices to handle lower-level civil cases. This ensures that the county fulfills its constitutional obligations to provide a public defender for indigent people.
Prosecuting Attorney: The executive's proposed cuts were mitigated by prosecuting attorney's office staff voluntarily giving up pay increases. Attorney caseloads will increase, making it more difficult to prosecute crimes.

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

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

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

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

4. Equity and Social Justice.
Ensuring Fairness: This budget furthers the county's equity and social justice initiative, in accordance with Ordinance 16948, by requiring regional equity in the distribution of cultural and recreational resources and opportunities.

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

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

SECTION 4. Within the fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these funds among the affected positions in each operating fund effective January 1, 2011. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated, but only if an ordinance shall be forwarded to the council appropriating the funds by appropriation unit.
SECTION 5. Notwithstanding sections 3 and 4 of this ordinance, sections 120, 121, 122, 123 and 124 of this ordinance take ten days after the executive's approval as provided in the King County Charter.

SECTION 6. COUNTY COUNCIL - From the general fund there is hereby appropriated to:

- County council $2,390,220
- The maximum number of FTEs for county council shall be: 18.00

SECTION 7. COUNCIL ADMINISTRATION - From the general fund there is hereby appropriated to:

- Council administration $11,075,157
- The maximum number of FTEs for council administration shall be: 85.10

SECTION 8. HEARING EXAMINER - From the general fund there is hereby appropriated to:

- Hearing examiner $558,696
- The maximum number of FTEs for hearing examiner shall be: 4.00

SECTION 9. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

- County auditor $1,530,258
- The maximum number of FTEs for county auditor shall be: 16.90

SECTION 10. OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

- Ombudsman/tax advisor $1,214,740
- The maximum number of FTEs for ombudsman/tax advisor shall be: 10.00
SECTION 11. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby appropriated to:

King County civic television $563,909

The maximum number of FTEs for King County civic television shall be: 5.00

P1 PROVIDED THAT:

Of this appropriation, $50,000 should not be expended or encumbered until King County civic television has transmitted to the council a study to identify personnel needs and to determine the appropriate level of staffing.

The study required by this proviso should 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 to 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 management and budget.

SECTION 12. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals $675,082

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

SECTION 13. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight $335,344

The maximum number of FTEs for office of law enforcement oversight shall be: 4.00
SECTION 14. DISTRICTING COMMITTEE - From the general fund there is hereby appropriated to:

Districting committee $280,000

SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis $345,604

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

SECTION 16. COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive $327,411

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

SECTION 17. OFFICE OF THE EXECUTIVE - From the general fund there is hereby appropriated to:

Office of the executive $3,665,744

The maximum number of FTEs for office of the executive shall be: 24.00

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 the executive to provide a report relating to the release of performance bonds that are administered by the department of development and environment services, the roads division and the water and land resources division. The
The 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

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.
The executive must file the motion and report called for in 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 staffs 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 office of performance, strategy and budget, in collaboration with the sheriff's office, superior court, facilities management division and council staff conducts a feasibility analysis, and provides a report, on alternatives associated with providing restricted employee access to multiuse King County government buildings that house courtrooms. The analysis and report should include consideration of superior court order 04-2-12050-1 SEA and the Washington State Courthouse Public Safety Standards 2009 report, and should identify issues, options and costs related to employee access alternatives. The report shall include, but not be limited to, a feasibility analysis of a restricted employee key-card activated access point.

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 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.
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.
The executive must file the motion, report and plan and the separate legislation required 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.

P4 PROVIDED FURTHER THAT:

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

The executive shall transmit to the council the legislation 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 staff for the budget and fiscal management committee or its successor.

P5 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 that the office of performance, strategy and budget provide a plan to consolidate the six unincorporated area councils into one unincorporated area commission along with legislation to effectuate the consolidation. The plan must be 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

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.
P7 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 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.

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

SECTION 20. OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:
The maximum number of FTEs for office of labor relations shall be: 14.50

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

Sheriff $138,578,129

The maximum number of FTEs for sheriff shall be: 995.80

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of the appropriation, 2.00 FTE and $250,000 shall be expended solely for the investigation of property crimes in unincorporated King County. The sheriff may expend these funds and FTEs through such staffing organization as the sheriff deems appropriate. The sheriff shall determine which types of property crimes shall be investigated based 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

The maximum number of FTEs for drug enforcement forfeits shall be: 3.00

SECTION 23. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management $1,357,979
SECTION 24. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration $3,249,777

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

P1 PROVIDED 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 executive services: (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 the department of executive 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 executive 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
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

The maximum number of FTEs for human resources management shall be: 35.75

**SECTION 26. CABLE COMMUNICATIONS** - From the general fund there is
hereby appropriated to:
Cable communications $297,723

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

SECTION 27. REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services $3,667,229

The maximum number of FTEs for real estate services shall be: 26.00

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 finds that the executive has responded to the proviso. This proviso requires the executive to report on the feasibility of expanding advertising opportunities on county property. Concurrent with the report, the executive shall transmit an ordinance proposing the necessary changes to the King County Code and other existing policies to allow for the expansion of advertisement on county property and proposing the distribution of revenue generated by advertisement on county property. The executive should transmit to the council the motion, report, and ordinance required by this proviso by June 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 government accountability and oversight committee or its successor.

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 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

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

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 antiprofiteering $119,897

SECTION 31. SUPERIOR COURT - From the general fund there is hereby
appropriated to:
Superior court $44,053,383
The maximum number of FTEs for superior court shall be: 371.85

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

District court $27,410,038

The maximum number of FTEs for district court shall be: 245.45

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

Elections $17,655,974

The maximum number of FTEs for elections shall be: 62.00

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the director of elections files a first report on the number of ballots deposited in each ballot drop box by voters. The report shall provide the number of ballots dropped in each available drop box for each election including the 2010 general election, any special elections in 2011 and the primary election. This report on the use of ballot drop boxes must be filed with the clerk of the council by September 14, 2011, which is two weeks following certification of the 2011 primary election. Upon receipt of this report by the clerk of the council, $50,000 shall be released for use by the department of elections.
Of this appropriation, an additional $50,000 shall not be expended or encumbered until the director of elections files a second report on the number of ballots deposited in each ballot drop box by voters in the general election of 2011. This report must be filed with the clerk of the council by December 13, 2011, which is two weeks following certification of the 2011 general election. Upon receipt of this report by the clerk of the council, an additional $50,000 shall be released for use by the department of elections.

The director of elections shall file the reports required to be submitted 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's chief of staff and the lead staff for the government accountability and oversight committee or its successor. Upon receipt of each report, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget and to the director of elections.

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

Judicial administration $18,863,639

The maximum number of FTEs for judicial administration shall be: 203.00

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 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

SECTION 36. BOUNDARY REVIEW BOARD - From the general fund there is
hereby appropriated to:

Boundary review board $336,789

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

SECTION 38. MEMBERSHIPS AND DUES - From the general fund there is
hereby appropriated to:

Memberships and dues $161,250

SECTION 39. EXECUTIVE CONTINGENCY - From the general fund there is
hereby appropriated to:
SECTION 40. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

- Internal support $8,424,002

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no more than $20,000 shall be expended for the unincorporated area councils.

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

- Assessments $21,243,286

The maximum number of FTEs for assessments shall be: 208.00

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

- Human services GF transfers $626,283

SECTION 43. GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

- General government GF transfers $3,073,373

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

- Public health GF transfers $24,464,977

SECTION 45. PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

- Physical environment GF transfers $2,456,339
SECTION 46. CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers $9,007,712

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended or encumbered to support CIP project 377234, health improvement technology (HIT).

SECTION 47. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services $24,722,964

The maximum number of FTEs for jail health services shall be: 140.50

SECTION 48. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention $126,871,483

The maximum number of FTEs for adult and juvenile detention shall be: 951.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $500,000 shall be expended solely for the continuation of booking operations of arrestees at the Norm Maleng regional justice center intake, transfer and release program.

ER2 EXPENDITURE RESTRICTION:

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

The executive must transmit to the council the report and motion 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.

P4 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 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
SECTION 51. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - juvenile $5,000

SECTION 52. SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is hereby appropriated to:

Solid waste post-closure landfill maintenance $2,589,377

The maximum number of FTEs for solid waste post-closure landfill maintenance shall be: 1.00

SECTION 53. RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement $64,000

SECTION 54. VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services $2,767,183

The maximum number of FTEs for veterans services shall be: 8.00

SECTION 55. DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities $28,379,501

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

SECTION 56. COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby appropriated to:

Community and human services administration $6,461,293
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
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 57. RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby appropriated to:

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

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

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

Enhanced-911 $23,766,745

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

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

MHCADS - mental health $174,417,973
The maximum number of FTEs for mhcads - mental health shall be: 73.50

SECTION 60. JUDICIAL ADMINISTRATION MIDD - From the mental illness

and drug dependency fund there is hereby appropriated to:

Judicial administration MIDD $1,465,587

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

ER1 EXPENDITURE RESTRICTION:

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

SECTION 61. PROSECUTING ATTORNEY MIDD - From the mental illness

and drug dependency fund there is hereby appropriated to:

Prosecuting Attorney MIDD $1,149,646

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

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

Superior court MIDD $1,299,325

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

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

Sheriff MIDD $164,475

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

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

Office of public defender MIDD $1,797,396
SECTION 65. DISTRICT COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

District court MIDD $964,832

The maximum number of FTEs for district court MIDD shall be: 7.50

SECTION 66. ADULT AND JUVENILE DETENTION MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Adult and juvenile detention MIDD $406,000

SECTION 67. JAIL HEALTH SERVICES MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Jail health services MIDD $3,250,372

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

SECTION 68. MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental health and substance abuse MIDD $4,979,122

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

SECTION 69. MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental illness and drug dependency fund $40,809,577

The maximum number of FTEs for mental illness and drug dependency fund shall be: 13.75

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.
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.

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

Veterans and family levy $12,181,323

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

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the
executive submits two biannual progress reports for the veterans and human services
levy. The biannual progress report shall contain at a minimum: (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 |

The maximum number of FTEs for human services levy shall be: 4.50

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

| Cultural development authority | $9,996,530 |

P1 PROVIDED THAT:

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

4Culture should file the report 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 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 and to the director of 4Culture.

SECTION 73. EMERGENCY MEDICAL SERVICES - From the emergency
medical services fund there is hereby appropriated to:
Emergency medical services $68,802,602

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

SECTION 74. WATER AND LAND RESOURCES SHARED SERVICES -

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

Water and land resources shared services $28,434,998

The maximum number of FTEs for water and land resources shared services shall be: 182.49

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $163,908 shall be expended solely to support the Snoqualmie forum coordinator position.

SECTION 75. SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES

- From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services $25,642,779

The maximum number of FTEs for surface water management local drainage services shall be: 104.80

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $129,284 shall be expended solely to support the Cedar River council coordinator position.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, no more than $123,000 shall be expended to support the farmland preservation program manager position.

ER3 EXPENDITURE RESTRICTION:
Of this appropriation, no more than $50,000 shall be expended to support the Washington State University Cooperative Extension program.

**ER4 EXPENDITURE RESTRICTION:**

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

**ER5 EXPENDITURE RESTRICTION:**

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

**ER6 EXPENDITURE RESTRICTION:**

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

**P1 PROVIDED THAT:**

Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report and legislation 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 water and land resources division to provide a report relating to the surface water management fee discount rates allowed for nonresidential parcels that are served by one or more flow control or water quality treatment facilities or that can be demonstrated to provide flow control or water quality treatment of surface and 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

The maximum number of FTEs for automated fingerprint identification system
shall be: 96.00

SECTION 77. CITIZEN COUNCILOR NETWORK - From the citizen councilor
revolving fund there is hereby appropriated to:

Citizen councilor network $140,511

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, funds shall be expended or encumbered only in the
amount of donor revenues that the county auditor has certified as having been received
for 2011.
SECTION 78. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:
MHCADS - alcoholism and substance abuse $30,731,877
The maximum number of FTEs for MHCADS - alcoholism and substance abuse shall be: 36.90

SECTION 79. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:
Local hazardous waste $14,908,204

SECTION 80. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:
Youth sports facilities grants $825,368
The maximum number of FTEs for youth sports facilities grants shall be: 1.00

SECTION 81. NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:
Noxious weed control program $1,929,735
The maximum number of FTEs for noxious weed control program shall be: 12.84

P1 PROVIDED THAT:
Of this appropriation, $158,000 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 work plan addressing noxious weeds on county lands that shall include, but not be limited to, the following elements: (1) identification, by county agency, of the numbers of uncontrolled noxious weed sites which are present on county lands.
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:
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 executive to submit a report on: (1) any quantifiable improvement in meeting permit deadlines as a result of the shift from measuring employee performance by the number of hours billed to a project to a method using the ability to complete review within a stated time period; (2) the number of hours assumed for each type of permit when developing the fixed fee for each specific permit compared to the actual average of hours to complete each type of permit to which a fixed fee is charged for the period of January through July 2011; and (3) the development and results of a customer survey, conducted for the period of January through July 2011, measuring the level of satisfaction as a result of the department of development and environmental services implementing its new 2011 fee structure and the operational changes that the department put in place starting in January 2010.

The executive must transmit the motion and report required to be submitted by this proviso by September 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 environment and transportation committee or its successor.

SECTION 83. OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION -

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

OMB/Duncan/Roberts lawsuit administration $50,000
SECTION 84. OMB/2006 FUND - From the risk abatement/2006 fund fund there is hereby appropriated to:

OMB/2006 Fund $50,000

SECTION 85. CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES - From the children and family services fund there is hereby appropriated to:

Children and family services transfers to community and human services $1,442,873

SECTION 86. CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING - From the children and family services fund there is hereby appropriated to:

Children and family services community services - operating $5,413,256

The maximum number of FTEs for children and family services community services - operating shall be: 15.50

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $1,325,057 shall be expended solely for contracts with the agencies and in the amounts listed below for domestic violence and sexual assault survivor programs and for legal assistance services for survivors of domestic violence and sexual assault:

Abused Deaf Women's Advocacy Services $44,753
Consejo Counseling and Referral Service $65,798
Domestic Abuse Women's Network $128,352
Eastside Domestic Violence Program $161,923
Eastside Legal Assistance Program $60,000

Harborview Medical Center - Sexual Assault Survivor Services $127,627

King County Coalition Against Domestic Violence $20,610

King County Sexual Assault Resource Center $376,354

New Beginnings $11,901

Northwest Network $25,142

Northwest Immigrant Rights Project $10,000

Refugee Women's Alliance $44,753

Salvation Army $11,901

Seattle Indian Health Board $44,753

Solid Ground (Broadview Shelter) $11,620

YWCA $179,570

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, no more than $1,846,702 shall be expended on
administration of community services contracts and the administration of community
services division activities.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, no more than $53,763 shall be expended for the
unincorporated area councils.

SECTION 87.  REGIONAL ANIMAL SERVICES OF KING COUNTY  - From
the animal services fund there is hereby appropriated to:

Regional animal services of King County $6,983,091

The maximum number of FTEs for regional animal services of King County
shall be: 44.50

SECTION 88. ANIMAL BEQUEST - From the animal bequest fund there is hereby appropriated to:

Animal bequest $200,000

SECTION 89. PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation $29,184,939

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no more than $1,909 shall be expended for the unincorporated area councils.

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the executive has submitted an application to the conservation futures citizen oversight committee in support of open space acquisition related to the lake to sound trail for evaluation in 2011 in anticipation of the oversight committee's development of open space acquisition recommendations for the 2012 proposed budget and transmitted a report to the council that includes a copy of the final application submitted to the oversight committee, a description of the oversight committee's review process and the outcome of that review process.

The executive should file the report required to be submitted by this proviso by June 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'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.
This proviso requires the executive to transmit a motion with a corresponding report on the feasibility of supporting the development of a regional tennis facility in partnership with Tennis Outreach Programs.

The executive should transmit to the council the motion and report 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 the lead staff for the budget and fiscal management committee or its successor.

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

Expansion levy $19,194,402

SECTION 91. HISTORIC PRESERVATION PROGRAM - From the historical preservation and historical programs fund there is hereby appropriated to:

Historic preservation program $456,339

SECTION 92. KING COUNTY FLOOD CONTROL CONTRACT - From the King County flood control contract fund there is hereby appropriated to:

King County flood control contract $34,602,422

The maximum number of FTEs for King County flood control contract shall be: 34.00

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

Public health $208,544,702

The maximum number of FTEs for public health shall be: 1,187.46

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

Medical examiner $4,692,125

The maximum number of FTEs for medical examiner shall be: 25.46

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

Inter-county river improvement $50,000

SECTION 96. GRANTS - From the grants fund there is hereby appropriated to:

Grants $21,257,683

The maximum number of FTEs for grants shall be: 72.60

SECTION 97. BYRNE JUSTICE ASSISTANCE FFY10 GRANT - From the 2010 Byrne justice assistance grant fund there is hereby appropriated to:

Byrne justice assistance FFY10 grant $305,931

SECTION 98. WORK TRAINING PROGRAM - From the work training fund there is hereby appropriated to:

Work training program $10,361,128

The maximum number of FTEs for work training program shall be: 60.28
SECTION 99. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

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

Federal housing and community development $20,868,971

The maximum number of FTEs for federal housing and community development shall be: 35.50

SECTION 100. NATURAL RESOURCES AND PARKS ADMINISTRATION -

From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration $6,329,393

The maximum number of FTEs for natural resources and parks administration shall be: 35.10

ER1 EXPENDITURE RESTRICTION:

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

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 the director of the King County historic preservation program to prepare a report that identifies how the King County historic preservation program will use its best effort to expend funding received from the historical preservation and historical programs fund with an equitable geographic distribution of historic preservation program resources among council districts. Distribution of resources can
include, but is not limited to, any combination of staff time, activities, services or direct expenditure of funds.

The executive must transmit to the council the report and motion required by this proviso by March 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 budget and fiscal management committee or its successor.

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

| Solid waste      | $90,870,414 |

The maximum number of FTEs for solid waste shall be: 388.57

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, $250,000 must not be expended or encumbered until the executive transmits a report that details the progress on the receipt of revenues associated 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
executive prepares and submits to the council a report on the preparations for opening the
Environmental Education Community Center ("EECC") at the Brightwater treatment
facility. The report shall contain: (1) a summary of staff activities related to the EECC
leading up to the opening in September 2011 and recommended staffing for 2012; (2) a
recounting of outreach and advertising of the facility to schools and the general public in
2011; (3) anticipated events, tours and visitors for the remainder of 2011 and
through 2012; (4) the status of partnership agreements, grant applications and fundraising
and anticipated opportunities in 2012; and (5) an accounting of investments made in
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
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, the clerk shall
provide a proof of receipt to the director of the office of performance, strategy and
budget.

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

Safety and claims management $36,944,719

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

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

Finance and business operations $28,606,239

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

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

DES equipment replacement $374,695

SECTION 108. OFFICE OF INFORMATION RESOURCE MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of information resource management $4,039,792

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

P1 PROVIDED THAT:

Of this appropriation, $300,000 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 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:
Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report detailing the operational and capital facilities savings achieved at each site from which servers were removed and relocated to the Sabey data center through July 1, 2011.

The executive must file the report required to be submitted by this proviso by August 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 government accountability and oversight 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 King County sheriff’s office and the facilities management division shall 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.
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 surplussed 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

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

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

- OIRM - technology services $26,308,163

The maximum number of FTEs for OIRM - technology services shall be: 111.00

**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.
The executive must file the report required to be submitted by this proviso by December 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, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

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

OIRM - telecommunications $1,827,495

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

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

Limited G.O. bond redemption $170,553,723

SECTION 117. UNLIMITED G.O. BOND REDEMPTION - From the unlimited G.O. bond redemption fund there is hereby appropriated to:

Unlimited G.O. bond redemption $22,655,600

SECTION 118. STADIUM G.O. BOND REDEMPTION - From the stadium G.O. bond redemption fund there is hereby appropriated to:

Stadium G.O. bond redemption $1,908,738

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

Wastewater treatment debt service $188,627,713
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.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Name</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>3090</td>
<td>PARKS AND OPEN SPACE ACQUISITION</td>
<td>$110,686</td>
</tr>
<tr>
<td>3151</td>
<td>CONSERVATION FUTURES SUBFUND</td>
<td>$10,125,995</td>
</tr>
<tr>
<td>3160</td>
<td>PARKS &amp; RECREATION - OPEN SPACE CONSTRUCTION</td>
<td>$3,327,484</td>
</tr>
<tr>
<td>3220</td>
<td>HOUSING OPPORTUNITY ACQUISITION</td>
<td>$25,303,475</td>
</tr>
<tr>
<td>3310</td>
<td>BUILDING MODERNIZATION &amp; CONSTRUCTION</td>
<td>$34,085,053</td>
</tr>
<tr>
<td>3391</td>
<td>WORKING FOREST 96 BD SBFD</td>
<td>$11,113</td>
</tr>
<tr>
<td>3392</td>
<td>TITLE 3 FORESTRY</td>
<td>$43,040</td>
</tr>
<tr>
<td>3490</td>
<td>PARKS FACILITIES REHABILITATION</td>
<td>$2,518,729</td>
</tr>
<tr>
<td>3581</td>
<td>PARKS CAPITAL FUND</td>
<td>$12,811,506</td>
</tr>
</tbody>
</table>
CRITICAL AREAS MITIGATION  $6,537
REAL ESTATE EXCISE TAX #1 (REET 1)  $3,674,219
REAL ESTATE EXCISE TAX #2 (REET 2)  $4,534,992
TRANSFER OF DEVELOPMENT CREDIT PROGRAM  $107,764
OIRM CAPITAL PROJECTS  $2,310,589
ITS CAPITAL FUND  $2,290
FARMLAND & OPEN SPACE ACQ  $26,354
FARMLAND PRESVTN 96 BNDFD  $1,544
AGRICULTURE PRESERVATION  $650,000
BUILDING REPAIR AND REPLACEMENT SUBFUND  $1,385,632
HARBORVIEW MEDICAL CENTER BUILDING REPAIR & REMODEL  $10,221,299

TOTAL GENERAL CIP  $111,258,301

ER1 EXPENDITURE RESTRICTION:
Of the appropriation for CIP project 377234, health improvement technology (HIT), no general fund revenues shall be expended to support the project.

ER2 EXPENDITURE RESTRICTION:
Of the appropriation for CIP project 377219, data center relocation, $4,062 shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

ER3 EXPENDITURE RESTRICTION:
Of the appropriation for CIP project 377142, accountable business transformation, $115,890 shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Name</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>4616</td>
<td>WASTEWATER TREATMENT CAPITAL</td>
<td>$230,768,117</td>
</tr>
</tbody>
</table>

**ER1 EXPENDITURE RESTRICTION:**

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

**ER2 EXPENDITURE RESTRICTION:**

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

**SECTION 122. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM** - The executive proposed capital budget and program for 2011-2016 is incorporated herein as Attachment D to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment D to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division, and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment D to this ordinance...
was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Name</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>3292</td>
<td>SWM CIP NON-BOND SUBFUND</td>
<td>$12,525,877</td>
</tr>
<tr>
<td>3522</td>
<td>OS KC NON BND FND SUBFUND</td>
<td>$4,537,367</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$17,063,244</strong></td>
</tr>
</tbody>
</table>

ER1 EXPENDITURE RESTRICTION:

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

<table>
<thead>
<tr>
<th>Project</th>
<th>Subproject</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>P20000</td>
<td>Seola Pond Flood Reduction</td>
<td>$137,000</td>
</tr>
<tr>
<td>P20000</td>
<td>Lake Hicks Alum Treatment</td>
<td>$25,000</td>
</tr>
<tr>
<td>P20000</td>
<td>Public Safety Emergency Opportunity Reserve</td>
<td>$20,000</td>
</tr>
<tr>
<td>P25000</td>
<td>Middle Boise Creek</td>
<td>$48,000</td>
</tr>
<tr>
<td>P27000</td>
<td>NS-17: Piner Point Bulkhead Removal</td>
<td>$25,000</td>
</tr>
<tr>
<td>P28000</td>
<td>Small Habitat Restoration</td>
<td>$20,000</td>
</tr>
<tr>
<td>P30000</td>
<td>Ecosystem Restore and Protect</td>
<td>$20,000</td>
</tr>
</tbody>
</table>
SECTION 123. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

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

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

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Name</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>000003421</td>
<td>MJR MNTNCE RSRV SUB-FUND</td>
<td>$15,087,392</td>
</tr>
</tbody>
</table>

SECTION 124. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

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

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

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fund Name</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>3810</td>
<td>SW CAP EQUIP REPLACEMENT</td>
<td>$4,025,333</td>
</tr>
<tr>
<td>3831</td>
<td>ENVIRONMENTAL RESERVES - INVESTIGATIONS</td>
<td>($888)</td>
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<tr>
<td>3901</td>
<td>SOLID WASTE CONSTRUCTION</td>
<td>($18,097,383)</td>
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<tr>
<td>3910</td>
<td>LANDFILL RESERVE FUND</td>
<td>$8,258,117</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>($5,814,821)</td>
</tr>
</tbody>
</table>

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

The General Fund Financial Plan shall also include targets for specific designated reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds as these become available during 2011. Unrestricted, unencumbered and nonappropriated funds in excess of these adopted targets and reserves shall be reflected in...
the General Fund Financial Plan's undesignated fund balance until additional or amended
reserves or targets are adopted by ordinance.

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

Funds may be appropriated by ordinance from any designated reserve.

**SECTION 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
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 _____ day of ______________, ______.

________________________________________
Dow Constantine, County Executive

<table>
<thead>
<tr>
<th>Fund Title</th>
<th>Project</th>
<th>Project Name</th>
<th>2011 Proposed</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3090/PARKS AND OPEN SPACE ACQUISITION</td>
<td></td>
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<td></td>
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<tr>
<td>309800</td>
<td>T/T to 316723 Play Area Rehab</td>
<td></td>
<td>110,686</td>
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<td></td>
<td></td>
<td>110,686</td>
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<td>3090/PARKS AND OPEN SPACE ACQUISITION Total</td>
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## ATTACHMENT C WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM, dated November 12, 2010

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## ATTACHMENT G 2011 GENERAL FUND FINANCIAL PLAN, dated November 12, 2010

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## Reserves and Designations

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### Fund Balance as % of Revenues

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<td>7.78%</td>
<td>5.97%</td>
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### Excess Over/(Under) 6% Minimum

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Emergency Medical Services/Public Health / 1190

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<td>$34,294,165</td>
<td>$28,970,228</td>
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**Revenues**

- Property Taxes: $67,392,083
- Grants: $1,726
- Intergovernmental Payment: $1,650
- Charges for Services: $186,546
- Interest Earnings/Miscellaneous Revenue: $553,247
- Other Financing Sources: $35,654
- Transfer from Current Expense Subfund: $3,210
- Payment in Lieu of Taxes: $33,329

**Total Revenues**: $62,202,585

**Expenditures**

- Advanced Life Support Services: $35,283,146
- Basic Life Support Services: $15,281,626
- Regional Services: $6,149,464
- Strategic Initiatives: $629,468
- Use of Program Balances: $769,910
- ALS Salary and Wage Contingency: $7,564,869
- ALS Provider Loans: $939,172
- Use of Reserves & Designations: $373,654
- Use of KCM1 Equip Allocation: $250,000
- Outstanding ALS Retirement Liabilities: $3,003,077

**Total Expenditures**: $57,777,394

**Ending Fund Balance**: $29,992,800

**Reserves & Designations**

- Encumbrances: $519,010
- Provider/Program Balances: $4,084,252
- ALS Provider Loans: $939,172
- KCM1 Equipment Replacement: $1,811,306
- Designations from 2002-2007 Levy: $689,773
- Reserves for Unanticipated Inflation (a) (b): $2,506,000
- Salary Reserves (c): $1,095,000
- Operations/Dispatch (d): $1,095,000
- Equipment/Capital (e): $173,249
- Risk Abatement (f): $565,000
- Outstanding ALS Retirement Liabilities (g): $2,180,000
- Estimated Underspending of Reserves: $-1,095,000
- Millage Reduction: $9,614,449

**Total Reserves & Designations**: $19,023,867

**Ending Undesignated Fund Balance**: $10,968,933

**Target Fund Balance**: $4,092,155

---

**Financial Plan Notes:**

1. 2009 Actuals are from the 2009 CAFR or 14th Month ARMS/IBIS.
2. 2011-2013 revenues are based on September OEFA Forecast. Revenues in Essbase match the July OEFA forecast.

**All use of footnoted designations and reserves require review and approval of EMSAC Financial Subcommittee & EMSAC and appropriation authority**

- a) includes reserves for diesel cost stabilization, pharmaceuticals/medical equipment, and call volume/utilization
- b) pharmaceutical/medical equipment reserve can be used if medical equipment costs significantly exceed inflator; agencies must must evaluate whether cost can be accommodated in equipment reserve; call volume reserve can be used to compensate ALS agencies for temporary incidents.
- c) Salary reserves can be used to cover 2% minimum COLA for ALS & RSS in 2011 only; excess backfill for PTO above the 2xxs hours per year per unit; or paramedic students more than one above cumulative amount in allocation
- d) available to ALS providers to cover actual dispatch costs above allocation.
- e) Vehicle/Chassis designation can be assessed when costs at least 10% above amount in equipment allocation; facility designation can be assessed for significant improvements costing above $100,000 and determined essential by the EMSAC Financial Subcommittee and EMS Advisory Committee

f) Risk Abatement designation can be assessed for costs exceeding $100,000 or 5% of ALS agency allocation or $25,000 for under/uninsured motorists; cost sharing includes agencies covering costs up to 2% of their ALS allocation or up to $25,000 for under/uninsured motorists; Other than motorists claims, use limited to loss related to court order, settlement related to arbitration or lawsuit, state and federal regulations; agencies requesting use must prepare and present plan to EMSAC Financial Subcommittee to avoid similar cost/risk in future; agencies should consider use of program balances prior to requesting funds. Only expenses outside of ALS allocation and not refunded by outside parties are eligible.

- g) covers expenses related to PERS to LEOFF conversion, excess payments to DRS and LEOFF 1 medical for retired employees.
# Attachment I: 2011 Budget Detail Spending Plan, Revised, dated November 12, 2010

<table>
<thead>
<tr>
<th>Ord</th>
<th>Section</th>
<th>Section Name</th>
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## Attachment I: 2011 Budget Detail Spending Plan, Revised, dated November 12, 2010

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Attachment I: 2011 Budget Detail Spending Plan, Revised, dated November 12, 2010
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### Attachment I: 2011 Budget Detail Spending Plan, Revised, dated November 12, 2010

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**Public Health Total:** 208,544,702 1187.46

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**Medical Examiner Total:** 4,692,125 25.46

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**Inter-County River Improvement Total:** 50,000 0.00

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**Grants Total:** 21,257,683 72.60

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**Byrne Justice Assistance FFY10 Grant Total:** 305,931 0.00

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**Work Training Program Total:** 10,361,128 60.28

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**Federal Housing and Community Development Total:** 20,868,971 35.50

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**Natural Resources and Parks Administration Total:** 6,329,393 35.10

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**Solid Waste Total:** 90,870,414 388.57

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**Radio Communication Services (800 MHz) Total:** 3,027,843 14.00

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**I-Net Operations Total:** 2,924,237 8.00

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**Wastewater Treatment Total:** 111,115,816 594.70

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**Safety and Claims Management:** 36,944,719 29.00
### Attachment I: 2011 Budget Detail Spending Plan, Revised, dated November 12, 2010

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Page 8 of 9
### Attachment I: 2011 Budget Detail Spending Plan, Revised, dated November 12, 2010

<table>
<thead>
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<th>Section</th>
<th>Section Name</th>
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