



**Signature Report**

**November 20, 2007**

**Ordinance 15975**

**Proposed No.** 2007-0544.3

**Sponsors** Ferguson, Hague, Constantine,  
Lambert and von Reichbauer

1 AN ORDINANCE adopting the 2008 Annual Budget and  
2 making appropriations for the operation of county agencies  
3 and departments and capital improvements for the fiscal  
4 year beginning January 1, 2008, and ending December 31,  
5 2008, and adopting the 2008/2009 Biennium Budget and  
6 making biennial appropriations for the operation of transit,  
7 the department of transportation director's office, transit  
8 revenue vehicle replacement, public transportation capital  
9 improvement program and public transportation  
10 construction fund for the fiscal biennium beginning January  
11 1, 2008, and ending December 31, 2009.

12

13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

15 A. King County government is responsible for providing a variety of services to  
16 all residents of the county. These include: regional services, such as criminal justice,  
17 public health, wastewater treatment and public transportation; subregional services

18 through contracts with many suburban cities for police protection, jail services and  
19 municipal court services; and local services to unincorporated areas, such as police  
20 protection, roads, surface water management, local parks and land use regulation.

21 B. As the legislative branch of government, the metropolitan King County  
22 council sets policy for the county. It funds county services through the exercise of its  
23 authority to adopt an annual budget for the county. To provide these services, the council  
24 has adopted a 2008 budget totaling \$4.9 billion, of which \$662 million is in the general  
25 fund.

26 C. Citizens expect fiscal integrity and accountability in the use of their tax  
27 dollars. The council meets those demands by spending less, saving more and prioritizing  
28 expenditures. This adopted budget makes a total reduction from the executive proposed  
29 budget of \$64 million, reduces general fund expenditures from the executive proposed  
30 budget by \$1.8 million and increases general fund reserves over the executive proposed  
31 by \$16 million.

32 D. The county's prudent financial management and low level of debt have earned  
33 the highest possible bond ratings of AAA from all three major rating agencies: Standard  
34 & Poor's; Moody's Investors Service; and Fitch Ratings. The 2008 budget continues to  
35 implement long-standing financial policies that limit debt levels and maintain healthy  
36 general fund reserves. As a result, King County finances capital projects at lower interest  
37 rates, saving taxpayers' money on the cost of debt service.

38 E. The metropolitan King County council provides fiscal integrity and  
39 accountability by setting spending priorities based on public expectations, funding  
40 programs consistent with those priorities, and measuring results. "Priorities for People"

41 established three top priorities as standards for the county's 2007 budget. After a  
42 thorough citizen engagement initiative in the spring of 2007, the council on July 16,  
43 2007, approved Motion 12545 adopting the priorities of King County for the 2008 King  
44 County budget. This budget funds programs consistent with those priorities, of which the  
45 top three are: earning public trust, enhancing quality of life and protecting public health  
46 and safety.

47 **F. Earning public trust.** The council's budget implements sound financial  
48 oversight measures; closely monitors and reports on county spending; increases citizen  
49 engagement; ensures that voting systems are secure, reliable and private; and increases  
50 accountability and transparency. This budget supports these priorities through adoption  
51 of the following measures:

52 1. **Citizen Engagement Initiative.** This budget prioritizes those services that  
53 are most important to county residents by funding an initiative to engage citizens in  
54 developing countywide priorities for their county government. In 2008, the council will  
55 continue its practice of conducting workshops with citizens to enable them to prioritize  
56 their county services on a broad level. The council will report to the public on the  
57 priorities identified by participants. The report will guide alignment of county services to  
58 the priorities of the people and will be adopted as a policy directive for development of  
59 the executive's 2009 proposed budget. The council will also develop a process for  
60 ongoing citizen engagement with regular reports back to the public;

61 2. **Office of law enforcement oversight.** The budget continues funding for the  
62 legislative branch agency created by Ordinance 15611 to enhance public trust in the  
63 resolution of citizen complaints of misconduct involving deputies in the King County

64 sheriff's office. The independent civilian agency is empowered with auditing authority  
65 and an option for voluntary mediation, and is the result of nine months of intensive work  
66 by the council's law, justice and human services committee and by the sheriff's volunteer  
67 blue-ribbon panel. Implementation of this initiative awaits final negotiations between the  
68 executive and labor bargaining units in the sheriff's office;

69           3. **Sheriff's office.** Through Motion 12337, the council accepted the sheriff's  
70 blue-ribbon panel report, which contained forty-three findings relating to leadership,  
71 supervision, performance reviews, complaint handling, organizational structure, internal  
72 oversight and public trust in the sheriff's office. In 2007, the council ensured that the  
73 sheriff's office received funding to begin implementing needed changes. For 2008, the  
74 council funds several of the most critical recommendations from the blue-ribbon panel  
75 report and creates a reserve to fund the potential costs of maintaining levels of services in  
76 2008;

77           4. **Office of economic and financial analysis.** This budget begins  
78 implementation of a new county office with the primary responsibility of forecasting  
79 major county revenues in a manner that is open and transparent. Following  
80 recommendations of expert consultants, it is the intent of the council that this office be  
81 overseen by a revenue forecasting council and headed by a chief economist. This office  
82 will ensure accountability to the public through the advancement of sound financial  
83 policies based on objective and transparent financial analysis and reporting;

84           5. **Financial policies advisory task force.** Sound financial policies adopted by  
85 the council in past years have led the major credit rating agencies to award King County  
86 the highest possible credit ratings. This budget implements the major recommendations

87 of the expert panel created by the council in 2007 to review the financial and debt  
88 policies of King County, including policies that call for maintaining adequate reserves  
89 and the prudent issuance of debt. These major recommendations include creation of a  
90 rainy day reserve, simplifying the general fund financial plan, and adopting a single long-  
91 term debt policy manual that is clear, concise and usable;

92           **6. Adopting general fund financial plan and increasing reserve funds.** To  
93 meet its goals of spending less, saving more and prioritizing expenditures, the council  
94 deems it essential to maintain appropriate reserves that are funded by revenues received  
95 in excess of estimates and expenditures that are less than budgeted. This budget adopts  
96 the 2008 general fund financial plan and requires the executive to maintain and  
97 adequately fund reserves for important county priorities, as set forth in this budget and  
98 financial plan. As the policy-making body of the county it is appropriate that the council  
99 authorize the creation of reserves and any spending from reserves needed to fund county  
100 priorities;

101           **7. Rainy day reserve.** This budget creates a permanent rainy day reserve that  
102 insulates essential county services from the effect of catastrophic loss or a severe  
103 downturn in the local economy. The council has directed the transfers of \$15 million  
104 currently in the sales tax reserve within the general fund into the new rainy day reserve. It  
105 is the intent of the council that the rainy day reserve can only be tapped by a declaration  
106 of emergency by the council;

107           **8. Elections oversight.** One of the most important responsibilities entrusted to  
108 King County is the conduct of elections. Therefore, one of the most significant actions  
109 taken in the 2008 budget and related legislation is the creation of a separate elections

110 division within the department of executive services. Among other benefits, this will  
111 allow elections leadership and staff to focus solely on conducting accurate and fair  
112 elections.

113 In June 2006, the council voted to make King County the largest local jurisdiction  
114 in the nation to conduct all elections by mail, once the infrastructure and management are  
115 in place to accomplish it. A key part of that transition is the creation of regional voting  
116 centers to serve disabled voters, many of whom have never been able to cast a truly secret  
117 ballot. This budget adds \$813,931 for twelve regional voting centers that will be located  
118 throughout King County, and adds seven full-time-equivalent employees for elections to  
119 further enhance operations;

120 **9. Animal services oversight.** King County is committed to improving the  
121 humane care of animals in its custody. In 2007, the council adopted Motion 12521,  
122 Motion 12600 and Ordinance 15801 to provide a framework for the implementation of a  
123 "no-kill" policy at King County animal shelters. The report received from the King  
124 County animal care and control citizen's advisory committee raises disturbing concerns  
125 about disease control and the provision of sanitary shelter services, leading to high rates  
126 of disease, high levels of stress and increased rates of euthanasia. This budget provides  
127 for the most critical upgrades to the county's animal shelter facilities and improvements  
128 to the provision of medical care, nutrition and socialization, while the council considers  
129 the business decision of discontinuing the provision of animal sheltering services so as to  
130 allow for more humane care of animals in King County. In order to determine the  
131 appropriate services and level of funding for the future of King County animal services,

132 the council has requested the auditor to evaluate the purpose, effectiveness and cost of the  
133 animal licensing program and King County's provision of services to contract cities;

134           **10. Technology savings and oversight.** This budget tightens fiscal oversight of  
135 several information technology projects by requiring the completion of key milestones  
136 before additional expenditures are authorized. This budget saves \$2.1 million by  
137 eliminating requests that the council determines to be unjustified at this time. This  
138 budget also improves the financial plan for the institutional fiber-optic cable network (I-  
139 Net) by reducing expenditures by \$474,304 to align with anticipated revenues and  
140 requiring a long term plan for I-Net that evaluates alternatives to its continued operation.

141           **H. Enhancing quality of life:** The council's 2008 budget: manages growth  
142 wisely; provides quality local government services; improves transportation options and  
143 provides greater mobility for people, vehicles and freight; maintains levees; and creates  
144 and encourages vibrant cultural and recreational opportunities. This budget supports  
145 these priorities through adoption of the following measures:

146           **1. Metro Transit.** This budget adds 157,592 service hours over the biennium's  
147 base level from 2007. The council has identified administrative efficiencies that provide  
148 funds for additional 6,900 service hours each year.

149           With this budget, the council begins implementation of biennial budgeting as  
150 approved by voters in 2003, with a budget for transit services that covers the 2008-2009  
151 biennium. Biennial budgeting will allow the council to dedicate more time and resources  
152 to oversight and policy direction for transit services;

153           **2. Regional trails and open space.** This budget implements the voter-approved  
154 parks expansion levy, which will provide funding to acquire land and develop missing

155 links to regional trails. The levy will provide funding to cities for their expansion of  
156 trails and open space, as well as funding for conservation programs at the Woodland Park  
157 Zoo;

158           **3. Roads and county mobility.** In approving the 2008 roads operating budget  
159 and 2008-2013 capital improvement program, the council seeks to address the long-term  
160 roads funding crisis by building on past efforts to assure accountability, efficiency and  
161 cost-effectiveness.

162           The November 6, 2007, defeat of the Roads and Transit ballot measure means that  
163 the central Puget Sound region will have to rethink its approach to transportation needs.  
164 For the road services division, the immediate impact is the elimination of \$110 million in  
165 essential funding for the South Park Bridge project in the roads CIP. While reevaluating  
166 the South Park Bridge's future, with closure and demolition as an option, the county must  
167 look for efficiencies to maximize the delivery of other unincorporated area road projects.  
168 To move forward on this important objective, and to prepare the division for future  
169 challenges, the council has taken the following steps in this budget:

170           a. The road services division is directed to report to the council with a work  
171 program for an operational master plan. This comprehensive evaluation of the division's  
172 mission will address the life-cycle costs of strategies to accomplish defined goals and  
173 objectives, performance measures, and needed resources. Because it will cover the  
174 division's full range of activities, the operational master plan will address a need that  
175 would not be met by the division's proposed review of maintenance facility needs and  
176 will prepare the division for a future when its sole direct responsibility will be  
177 unincorporated rural area roads;

178           b. Pending the information that will be generated through the operational  
179 master plan process, the roads CIP is reduced by more than \$74,000,000 over six years.  
180 These funds can be reprogrammed when the council has sufficient information to target  
181 cost-effective investments in the highest priority roads projects;

182           c. In keeping with the goal of controlling costs in the county's capital  
183 improvement programs, the council has restricted expenditures for either design or  
184 construction management, or both, for selected roads CIP projects that exceed benchmark  
185 standards; and

186           d. Roads CIP projects will be subject to evaluation along with other major  
187 capital projects, as provided elsewhere in this budget. The council intends to ensure that  
188 the division complies with performance measures, recommended follow-up  
189 implementation of the roads capital planning audit and application of industry best  
190 practices and lessons learned from comparable agencies;

191           4. **Noxious weeds.** This budget fully funds the noxious weed control program  
192 to provide state-mandated noxious weed oversight in accordance with the  
193 recommendations of the noxious weed board's per-parcel fee. The council has reduced  
194 the executive's proposed per-acre fee to lessen the impact of this fee on the agricultural  
195 community in King County;

196           5. **Historic preservation and heritage programs.** This budget requests the  
197 auditor to conduct a comprehensive analysis of the allocation, expenditure and  
198 accounting of the revenues generated by document filing fees, to ensure that those  
199 revenues are used to support historic preservation and heritage programs consistent with  
200 the intent of House Bill 1386. The audit will consider the funding and support for

201 historic preservation and heritage programs prior to the enactment of House Bill 1386, to  
202 ensure that the filing fee surcharge is used to complement rather than replace existing  
203 resources dedicated to those programs.

204           **6. King County Ferry District.** Based on the state's decision to discontinue  
205 certain ferry functions and services and to ensure that waterborne transit maintains its  
206 critical role for the mobility solution for the region, the county under state legislative  
207 authority created a King County Ferry District to: assume and fund operations of the  
208 state's Vashon Island to downtown Seattle passenger-only ferry service; operate the  
209 successful Elliott Bay water taxi between West Seattle and downtown Seattle as a  
210 permanent, year-round service; and pursue five demonstration routes linking Seattle with  
211 the local shoreline communities of Kirkland/Eastside, Kenmore/North Lake Washington,  
212 Shilshole/North Puget Sound, Renton/South Lake Washington and Des Moines/South  
213 Puget Sound.

214           In the 2008 budget, the council took steps to ensure that passenger-only ferry  
215 service in King County can be implemented in a cost-effective way with appropriate  
216 oversight. The council established a marine division within the department of  
217 transportation, joining the transit division, road services division, fleet administration  
218 division, King County International Airport and the director's office. The marine division  
219 will carry out passenger-only ferry operating and capital programs on behalf of the King  
220 County Ferry District. This institutional arrangement will result in more effective  
221 communication between the ferry district and the county. It will support effective service  
222 delivery, not only the highly successful Elliott Bay water taxi and passenger-only service  
223 between Vashon Island and downtown Seattle but also up to five demonstration routes on

224 Lake Washington and in Puget Sound. Together with the funding action taken by the  
225 ferry district board, the council's creation of the marine division will hasten the return of  
226 the mosquito fleet; and

227           **7. King County Flood Control Zone District.** Forty years ago, the federal  
228 government built the levees that prevent six main stem rivers and their tributaries from  
229 flooding large areas of King County, but has since failed to adequately fund efforts by the  
230 Army Corps of Engineers to help maintain or repair failing flood levees. To prevent  
231 catastrophic flooding and economic disaster like that seen in the aftermath of Hurricane  
232 Katrina, the county under state legislative authority created a King County Flood Control  
233 Zone District to fund and oversee a ten-year program to rebuild and maintain King  
234 County's aging system of five hundred levees and hardened embankments that protect  
235 lives, businesses, public infrastructure and roads.

236           This budget ensures that the work program and projects of the flood control zone  
237 district can be implemented in a cost-effective way with appropriate oversight, by  
238 establishing a new section within the water and land resources division to provide the  
239 county's flood control expertise and staff resources to the district and coordinate the  
240 implementation of operating and capital programs.

241           **I. Protecting public health and safety.** The council's 2008 budget: invests in  
242 prevention to reduce crime and the cost of detention; promotes conditions for optimal  
243 physical and mental health; sustains critical health and human service programs; and  
244 prepares our community for natural disasters and public health emergencies. This budget  
245 supports these priorities through adoption of the following measures:

246           **1. Prevention over detention.** This budget maintains and expands  
247 implementation of the council's successful adult justice operational master plan  
248 ("AJOMP") and juvenile justice operational master plan ("JJOMP"). These plans call on  
249 the county's law and justice agencies to reduce the costs of secure detention through the  
250 use of alternatives to detention, treatment programs and process improvements. Since  
251 implementation of the plans in 2001, the county has avoided spending more than \$225  
252 million that it would have spent had jail use continued at historical rates, with no increase  
253 in county crime rates. Alternatives to secure detention implemented through AJOMP and  
254 JJOMP are being utilized at rates much higher than expected and have outgrown existing  
255 facilities. As a result, this budget ensures that planning efforts for program growth are  
256 reviewed as part of the regional criminal justice system. This budget calls for an  
257 evaluation to improve the booking of inmates countywide, and states the council's intent  
258 that the county participate in planning for any new jail capacity. This budget also  
259 implements audit recommendations to fund new corrections staff for adult detention to  
260 reduce the over-utilization of mandatory overtime that jeopardizes officer and inmate  
261 safety;

262           **2. Improving the county's courts.** This budget maintains and increases  
263 funding for district court staff. In 2007, the council approved a comprehensive staffing  
264 study of the court, and added seventeen staff. This budget funds an additional four staff  
265 to improve court customer service and address the court's rising caseloads. In addition,  
266 this budget reserves funding for the district court and the department of judicial  
267 administration to defray the costs of an unfunded state mandate to implement a new court

268 records management system that improves citizen use of the courts and overall system  
269 efficiency.

270           The council recognizes the costs of other unfunded state mandates that cannot be  
271 covered in the 2008 budget. On July 22, 2007, Senate Bill 5470 made a series of changes  
272 to marriage dissolution and parenting plans, requiring that the courts complete a  
273 significant background screening before the finalization of parenting plans. The court  
274 estimates that it needs an additional \$699,514 and additional staff to fully meet the  
275 statutory requirements to complete these enhanced checks and address the issues that  
276 arise from them. The limited availability of CX funds places a severe burden on the  
277 court;

278           3. **Courthouse security.** In response to citizen concerns about personal safety  
279 when visiting the King County courthouse as well as threats to county employees  
280 working there and in other county facilities, the council expedited funding totaling  
281 \$200,000 for high-priority facility improvements, including enhanced key card access  
282 controls throughout the building, bulletproof glass built into strategic areas and added  
283 cameras for enhanced monitoring. It also included expedited funding totaling \$300,000  
284 for development of a long-range security master plan to make a comprehensive review of  
285 security requirements at all county facilities and provide a prioritized list of any  
286 additional security needs;

287           4. **Public health.** This budget makes key investments to implement the  
288 policies and strategies of the public health operational master plan ("PHOMP"), adopted  
289 by the council in 2007 to ensure the continued delivery of essential public health services  
290 that protect and improve the health and well-being of all people in King County.

291 This budget fully funds all public health centers in King County, addressing one  
292 of the top priorities cited by participants in the citizen engagement initiative, and  
293 establishes accountability through the King County board of health for continued work  
294 with the community to assure access to high quality health care.

295 This budget establishes a \$3 million dollar target reserve in the general fund to  
296 ensure that the county is able to respond to public health emergencies and can continue  
297 implementation of the PHOMP in 2009 and thereafter.

298 This budget also supports implementation of recommendations by the King  
299 County board of health to reduce the number of new human immunodeficiency virus  
300 infections in King County, with support from the general funds of both the county and the  
301 city of Seattle;

302 5. **Medical examiner.** This budget promotes greater public health, safety and  
303 customer service through additional staff resources in the office of the medical examiner,  
304 including a forensic pathologist, death investigator and administrative support;

305 6. **Human services.** Controlling the costs of the criminal justice system in this  
306 and prior years allows the county to sustain support for human services and continue to  
307 improve services for the least fortunate members of our community;

308 7. **Veterans and human services levy.** This budget continues investment of  
309 the proceeds from the voter-approved veterans and human services levy. These  
310 investments in service and housing improvements will prevent and reduce homelessness  
311 and involvement in the criminal justice system for vulnerable veterans and others in need.

312 The levy proceeds are being allocated by citizen boards, ensuring equitable and

313 appropriate allocation across the county for those most in need. This budget increases  
314 council oversight of levy funds by requiring submission of quarterly progress reports; and

315 **8. Mental illness and drug dependency.** After hearing from hundreds of  
316 citizens at public hearings over the past year, and in response to priorities voiced in the  
317 citizen engagement initiative, the council is joining with seven other counties across the  
318 state to exercise authority granted by the state legislature to enact a one-tenth of one  
319 percent sales tax to fund new and expanded mental health and chemical dependency  
320 services. These new services include mental health and chemical dependency treatment  
321 for those who do not now receive it; stabilization services and housing in the community  
322 to keep seriously disabled individuals out of more costly jail or emergency rooms;  
323 training; prevention; and new and expanded therapeutic court programs, based on the  
324 report prepared pursuant to Motion 12320. Because it is the policy of the county that  
325 citizens and policymakers be able to measure the effectiveness of the investment of these  
326 public funds, this budget requires a three-phased oversight, implementation and  
327 evaluation plan for the programs supported with the new tax revenue.

328 **J. Continuing implementation of council initiatives.** This budget embodies  
329 years of previous council policy direction and coordination that have stabilized criminal  
330 justice spending, created priorities for human services, implemented best business  
331 practices, instituted strategic planning and performance measurement, initiated strategic  
332 analysis of technology projects and laid the foundation for prudent fiscal management.  
333 The outcomes of these strategic policies are seen in ongoing levels of efficiencies and  
334 cost savings in the current budget. These efficiencies and savings can be seen in the  
335 following ways:

336           1. **Criminal justice cost containment.** Before council adoption of AJOMP and  
337 JJOMP, the county's criminal justice budget was growing faster than the revenues  
338 available to the general fund, thereby reducing the ability to maintain or improve health  
339 and human services and general government. By one projection, the cost of criminal  
340 justice would have consumed the entire general fund budget by 2008. Instead, the  
341 council-enacted policies have contained the costs of criminal justice to a relatively steady  
342 seventy percent of general fund revenues over the past three years. As a direct result of  
343 past council action, the county has avoided costs exceeding \$225 million since 2001;

344           2. **Lower adult detention.** This budget benefits from past investments to  
345 reduce secure detention population, reduce recidivism through treatment and improve the  
346 efficiency of processing criminal cases. In 2000, the executive projected that the adult  
347 secure jail average daily population ("ADP") would be almost four thousand by 2008.  
348 Instead, this budget appropriates funds for an adult jail ADP of 2,584. Without the  
349 council's policies the county would have had to build a new jail costing \$40 to \$120  
350 million to build and \$5 to \$20 million a year to operate;

351           3. **Lower juvenile detention.** Likewise, implementation of JJOMP has led to a  
352 juvenile detention average daily population that is half of what it once was. This budget  
353 maintains existing juvenile justice programs and continues the council's policy direction  
354 on program sustainability. In 2005, the council directed the executive to ensure that  
355 proven and effective programs receive sustained sources of funding after grants or pilot  
356 project funding run out, so that the county can reap the ongoing benefits of reduced  
357 detention costs. This policy has saved the county more than \$3 million each year since  
358 2002;

359           4. **Higher use of alternatives to incarceration.** The success of alternatives to  
360 secure detention through the department's community corrections division is  
361 demonstrated by utilization rates that are much higher than projected. Each day, nearly  
362 one thousand offenders receive services through alternatives to secure detention programs  
363 rather than being in jail – ten times the number using those alternatives in 2000. The  
364 county's day reporting programs, known as the community center for alternative  
365 programs, were projected to have an average of ninety-nine participants per day in 2007.  
366 Instead, those programs have grown to an average of nearly two hundred participants per  
367 day through September 2007, with all of the division's programs showing similar success  
368 in providing alternatives to incarceration. These programs have allowed the county to  
369 avoid almost \$3 million a year in detention costs;

370           5. **Technology oversight.** The council's technology governance process  
371 protects the public's investment in information technology ("IT") by establishing  
372 oversight and standards for all information technology projects undertaken in the county.  
373 For example, all countywide technology projects are now required to follow the best  
374 practices in IT project management and are tracked centrally. Before this oversight, the  
375 county's investments in technology lacked a strategic, comprehensive approach; and

376           6. **Financial Policies.** The council has adopted sound financial policies over the  
377 years that continue to save taxpayers money through lower interest rates in the financing  
378 of capital projects. These policies include: Motion 5888 in 1983, which required  
379 minimum levels of fund balance in the county's current expense fund; Motion 7020 in  
380 1987, which dedicated a portion of additional sales tax revenues to the creation of a sales  
381 tax reserve to be used for financial emergencies; Motions 8352 and 8446 in 1991, which

382 reaffirmed the council's intent that the sales tax reserve be used for financial emergencies;  
383 and Motion 11196 in 2000, which enacted the King County General Fund Debt Policy  
384 and outlined practices for the issuance and management of debt.

385 K. It is the intent of the metropolitan King County council that its policies be  
386 implemented through the 2008 King County budget ordinance.

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

392 SECTION 3. The 2008 Annual Budget is hereby adopted and, subject to the  
393 provisions hereinafter set forth and the several amounts hereinafter specified or so much  
394 thereof as shall be sufficient to accomplish the purposes designated, appropriations are  
395 hereby authorized to be distributed for salaries, wages and other expenses of the various  
396 agencies and departments of King County, for capital improvements and for other  
397 specified purposes for the fiscal year beginning January 1, 2008, and ending December  
398 31, 2008, out of the several funds of the county hereinafter named and set forth in the  
399 following sections.

400 SECTION 4. The 2008/2009 Biennium Budget is hereby adopted and, subject to  
401 the provisions hereinafter set forth and the several amounts hereinafter specified or so  
402 much thereof as shall be sufficient to accomplish the purposes designated, appropriations  
403 are hereby authorized out of several funds to the transit, department of transportation  
404 director's office, transit revenue vehicle replacement, public transportation capital

405 improvement program and public transportation construction appropriation units to be  
406 distributed for salaries, wages and other expenses, for capital improvements, and for  
407 other specified purposes for the fiscal biennium beginning January 1, 2008, and ending  
408 December 31, 2009.

409 SECTION 5. The following appropriations for the operation of transit, the  
410 department of transportation director's office, transit revenue vehicle replacement, public  
411 transportation capital improvement program and public transportation construction fund,  
412 sections 109, 110, 111, 136 and 137 of this ordinance, shall not lapse until December 31,  
413 2009, as they encompass a twenty-four-month budget.

414 SECTION 6. Notwithstanding section 3 of this ordinance, sections 130, 131, 132,  
415 133, 134, 135 and 136 of this ordinance take effect ten days after the executive's approval  
416 as provided in the County Charter.

417 SECTION 7. COUNTY COUNCIL - From the current expense fund there is  
418 hereby appropriated to:

419	County council	\$5,840,936
420	The maximum number of FTEs for county council shall be:	57.00

421 SECTION 8. COUNCIL ADMINISTRATION - From the current expense fund  
422 there is hereby appropriated to:

423	Council administration	\$9,453,814
424	The maximum number of FTEs for council administration shall be:	61.10

425 SECTION 9. HEARING EXAMINER - From the current expense fund there is  
426 hereby appropriated to:

427	Hearing examiner	\$759,730
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**Ordinance 15975**

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428 The maximum number of FTEs for hearing examiner shall be: 5.00

429 SECTION 10. COUNTY AUDITOR - From the current expense fund there is

430 hereby appropriated to:

431 County auditor \$1,648,287

432 The maximum number of FTEs for county auditor shall be: 12.90

433 SECTION 11. OMBUDSMAN/TAX ADVISOR - From the current expense fund

434 there is hereby appropriated to:

435 Ombudsman/tax advisor \$1,332,238

436 The maximum number of FTEs for ombudsman/tax advisor shall be: 11.00

437 SECTION 12. KING COUNTY CIVIC TELEVISION - From the current

438 expense fund there is hereby appropriated to:

439 King County civic television \$707,101

440 The maximum number of FTEs for King County civic television shall be: 7.00

441 SECTION 13. BOARD OF APPEALS - From the current expense fund there is

442 hereby appropriated to:

443 Board of appeals \$678,939

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

445 SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the

446 current expense fund there is hereby appropriated to:

447 Office of law enforcement oversight \$424,860

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

449 SECTION 15. CHARTER REVIEW COMMISSION - From the current expense

450 fund there is hereby appropriated to:

451 Charter review commission \$383,928

452 SECTION 16. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS -

453 From the current expense fund there is hereby appropriated to:

454 Office of economic and financial analysis \$205,983

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

456 shall be: 2.50

457 SECTION 17. COUNTY EXECUTIVE - From the current expense fund there is

458 hereby appropriated to:

459 County executive \$312,246

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

461 SECTION 18. OFFICE OF THE EXECUTIVE - From the current expense fund

462 there is hereby appropriated to:

463 Office of the executive \$3,888,122

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

465 SECTION 19. OFFICE OF MANAGEMENT AND BUDGET - From the current

466 expense fund there is hereby appropriated to:

467 Office of management and budget \$6,776,193

468 The maximum number of FTEs for office of management and budget shall be: 47.00

469 P1 PROVIDED THAT:

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

471 ABT program management office provides to the council, in writing, the proposed

472 Capital Improvement Program ("CIP") reporting and analysis requirements that will be

473 included in ABT high level business design for the budget system business functions.

474 Such proposed CIP reporting and analysis requirements shall be the basis for a critical  
475 analysis report of all the CIP managed by the various divisions within the executive  
476 departments and subject to proviso P2 of this section.

477         The ABT program management office and the office of management and budget  
478 ("OMB") shall continue to work collaboratively with council staff to develop the  
479 proposed budget system processes for CIP reporting and analysis requirements to ensure  
480 that the countywide budget system selected as part of the ABT program will be able to  
481 report for each CIP project the following "reporting elements": 1) the initial, baseline  
482 schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to  
483 date and/or projected to complete the project, by a standard category system ("standard  
484 system") to be used by all agencies to capture and report such project costs; (3) the  
485 standards or methodologies used by the CIP agency for estimating those costs; (4) the  
486 schedule milestones for each project, completed and projected; and (5) a reporting  
487 mechanism that clearly indicates a project's deviations from the initial baseline  
488 information, when the deviations occurred, in what project cost category and the reasons  
489 why.

490         The standard system should include, but not be limited to, the following cost  
491 categories: programming, predesign/planning, environmental/EIS, permitting, design,  
492 mitigation construction/implementation, construction management/inspections,  
493 contract/project management and agency internal costs, close-out, contingencies.

494         The reporting elements shall be used the framework or format by which the  
495 executive shall produce a critical analysis report for selected projects within the CIPs

496 managed by the various divisions within the executive departments as set forth in proviso  
497 P2 to this section.

498 By March 3, 2008, the executive shall submit the report on the proposed reporting  
499 elements for CIP reporting and analysis requirements that will be included in ABT high  
500 level business design for the budget system business functions in the form of 11 copies  
501 with the clerk of the council, who will retain the original and forward copies to each  
502 councilmember and the lead staff of the capital budget committee, or its successor. The  
503 resources to develop and produce the written report shall be provided by the ABT  
504 program management office of the department of executive services.

505 P2 PROVIDED FURTHER THAT:

506 Of this appropriation, \$150,000 shall not be expended or encumbered until the  
507 council accepts, by motion, the executive's transmitted critical analysis report, as required  
508 by this proviso for all current CIP projects managed by the various divisions within the  
509 executive departments that are currently active or have not been closed out. However,  
510 the executive shall not be required to report on any projects with either a total project cost  
511 of less than \$750,000, or projects involving work order construction contracts or projects  
512 involving small work roster construction contracts. The report shall be broken into  
513 chapters, with each CIP agency constituting a chapter.

514 The executive shall submit the proposed motion and the critical analysis report, in  
515 the form of 11 copies with the clerk of the council, who will retain the original and  
516 forward copies to each councilmember and the lead staff of the capital budget committee,  
517 or its successor. The executive shall submit this proposed motion and report within 120  
518 days after the ABT program management office has submitted in writing, the proposed

519 CIP reporting and analysis requirements that will be included in ABT high level business  
520 design for the budget system business functions, required by proviso P1 to this section.  
521 The resources to develop and produce the motion and critical analysis report shall be  
522 provided by the ABT program management office of the department of executive  
523 services.

524 P3 PROVIDED FURTHER THAT:

525 Of this appropriation, \$25,000 shall not be expended or encumbered until the  
526 council reviews, and by motion acknowledges receipt of a report from the OMB detailing  
527 a review of the feasibility of implementing changes in how the county uses its community  
528 corrections programs. The office shall transmit the report to the council by April 1, 2008.  
529 The OMB, working with representatives of the superior court, district court, office of the  
530 prosecuting attorney, office of the public defender, sheriff and the departments of adult  
531 and juvenile detention and community and human services, shall review the current use  
532 of community corrections alternatives and programs and evaluate whether changes in  
533 screening, processing, sentencing or monitoring compliance could lead to better  
534 utilization of existing community corrections program capacity.

535 The report shall identify the executive's plans for negotiating and implementing  
536 agreements with the courts to implement any proposed changes, schedules, resources  
537 needed for implementing program changes and milestones.

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

542 P4 PROVIDED FURTHER THAT:

543 Of this appropriation, \$50,000 shall not be encumbered or expended unless, by  
544 February 1, 2008, OMB has transmitted, and the council has approved by motion, a  
545 report on the progress of the city of Kirkland towards annexation of the Kirkland  
546 Potential Annexation Area. At a minimum, the study will include: (1) a discussion of the  
547 communication and outreach plan for the area; (2) a detailed discussion of the GIS  
548 mapping needs for the area and any areas of deficiency between what the city feels is  
549 needed and what could be provided by the county GIS division; and (3) a discussion of  
550 the needs for a fiscal model and any areas of deficiency between what the city feels is  
551 needed and what the county could provide.

552 Furthermore, the report will provide options for funding such activities as well as  
553 the executive's preferred alternative for doing so.

554 The report required is to be submitted in the form of 11 of copies with the clerk of  
555 the council, who will retain the original and will forward copies to each councilmember  
556 and to the lead staff for the operating budget, fiscal management and mental health  
557 committee, or its successor.

558 P5 PROVIDED FURTHER THAT:

559 Of this appropriation, \$100,000 shall not be expended or encumbered until  
560 council receives and approves by ordinance updated cost estimates and a financing plan  
561 for completing all outstanding preservation and historic restoration work on the 91-year-  
562 old King County Courthouse that was identified in the comprehensive Cardwell/Thomas  
563 Courthouse Restoration Study of 1988.

564 By May 1, 2008, the facilities management division, in collaboration with the  
565 historic preservation program staff and landmarks commission and the office of  
566 management and budget, shall submit to the council for its review and approval by  
567 ordinance, the updated cost estimates and financing plan described above.

568 The report and legislation required to be submitted by this proviso must be filed in  
569 the form of 11 copies with the clerk of the council, who will retain the original and will  
570 forward copies to each councilmember and to the lead staff for the capital budget  
571 committee, or its successor.

572 P6 PROVIDED FURTHER THAT:

573 Of this appropriation, \$250,000 shall not be expended or encumbered until the  
574 council receives and approves by ordinance an action plan for county stewardship of  
575 county-owned historic structures and receives and adopts legislation officially  
576 designating historic preservation and historic restoration and rehabilitation as categories  
577 of work that is eligible for major maintenance reserve funding.

578 By June 1, 2008, the facilities management division, in collaboration with the  
579 historic preservation program staff and landmarks commission, shall submit to the  
580 council for its review and approval by ordinance a detailed action plan for county  
581 stewardship of historic structures including, at a minimum, policies and procedures that  
582 ensure that either the county historic preservation office or the landmarks commission, or  
583 both review and give technical expertise and guidance before proposed action, such as the  
584 sale, remodel or demolition of any county property over 40 years of age or that possesses  
585 archaeological value, takes place, and provided further that the facilities management  
586 division and office of management and budget add historic restoration, preservation and

587 rehabilitation as important categories of projects on county properties eligible for major  
588 maintenance funding as directed in this proviso by the council.

589           The report and legislation required to be submitted by this proviso must be filed in  
590 the form of 11 copies with the clerk of the council, who will retain the original and will  
591 forward copies to each councilmember and to the lead staff for the capital budget  
592 committee, or its successor.

593           SECTION 20. FINANCE - CX - From the current expense fund there is hereby  
594 appropriated to:

595           Finance - CX	\$3,275,075
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596           SECTION 21. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT -

597 From the current expense fund there is hereby appropriated to:

598           Business relations and economic development	\$2,434,962
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599 The maximum number of FTEs for business relations and economic development

600 shall be:	15.00
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601           ER1 EXPENDITURE RESTRICTION:

602           Of this appropriation, \$135,000 shall be expended solely for contracts with the  
603 agencies and in the amounts listed below.

604           Auburn Area Chamber of Commerce	\$5,000
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605           Federal Way Chamber of Commerce	\$5,000
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606           King County Landmarks	\$100,000
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607           PortJobs Program	\$10,000
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608           Southwest King County Chamber of Commerce	\$10,000
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609           Vashon Chamber of Commerce	\$5,000
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**Ordinance 15975**

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633 Human resources management \$9,676,553

634 The maximum number of FTEs for human resources management shall be: 67.00

635 SECTION 27. CABLE COMMUNICATIONS - From the current expense fund

636 there is hereby appropriated to:

637 Cable communications \$212,910

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

639 P1 PROVIDED THAT:

640 Of this appropriation, \$30,900 shall not be expended or encumbered until the  
641 council adopts legislation declaring the county's policy priorities to guide the county in its  
642 negotiations on cable system franchise agreements in unincorporated King County.

643 SECTION 28. REAL ESTATE SERVICES - From the current expense fund

644 there is hereby appropriated to:

645 Real estate services \$3,409,506

646 The maximum number of FTEs for real estate services shall be: 28.00

647 SECTION 29. SECURITY SCREENERS - From the current expense fund there

648 is hereby appropriated to:

649 Security screeners \$2,526,627

650 The maximum number of FTEs for security screeners shall be: 35.40

651 SECTION 30. RECORDS AND LICENSING SERVICES - From the current

652 expense fund there is hereby appropriated to:

653 Records and licensing services \$12,527,230

654 The maximum number of FTEs for records and licensing services

655 shall be: 114.33

656 P1 PROVIDED THAT:

657 Of this appropriation \$3,284,511 shall not be expended or encumbered until the  
658 council by motion determines with the assistance of a preliminary evaluation by an  
659 independent consultant hired by the council, whether the King County animal services  
660 program has the leadership, human resources and structural capacity to become a model  
661 no-kill program consistent with Ordinance 15801 and Motion 12600, or whether it would  
662 be more humane for the county to discontinue animal sheltering services. The executive  
663 shall fully cooperate with the preliminary evaluation by the council's independent  
664 consultant. A model no-kill program requires highly functional programs, including at a  
665 minimum the extensive use of volunteers, community involvement, public relations, pet  
666 retention programs, comprehensive adoption programs, rescue groups, foster care,  
667 medical and behavior rehabilitation, a feral cat trap-neuter-release program, a high-  
668 volume, low-cost spay neuter clinic and leadership committed to these imperatives. By  
669 February 28, 2008, the council will by motion notify the executive of the determination  
670 of whether the King County animal services program has the requisites to become a  
671 model no-kill program, or whether the county must discontinue animal sheltering  
672 services.

673 Should the council determine that county shall continue to provide animal  
674 sheltering services, and following the completion of an operational evaluation per  
675 Ordinance 15873, the executive shall, in accordance with the special report of the King  
676 County animal care and control citizen's advisory committee's special report dated  
677 September 24, 2007, and in collaboration with the King County animal care and control  
678 citizen's advisory committee, develop community partnerships and regional alliances to

679 develop a plan on how the county might improve the provision of medical and behavioral  
680 rehabilitation services and the expansion of the spay-neuter program.

681           The plan required to be submitted by this proviso must be filed in the form of 11  
682 copies with the clerk of the council, who will retain the original and will forward copies  
683 to each councilmember and to the lead staff for the committee of the whole, or its  
684 successor.

685           P2 PROVIDED FURTHER THAT:

686           The executive and the council share an interest in creating efficient and successful  
687 divisions within the department of executive services. To that end a separate elections  
688 division and a separate records and licensing services division would be created by the  
689 enactment of Proposed Ordinance 2007-0608. The executive has expressed an interest in  
690 conducting additional analysis of the reorganization in order to assure appropriate  
691 administrative support and the use of best practices in each division. Therefore, the  
692 council requests that by March 1, 2008, the executive submit a report with the results of  
693 the executive's review of each division's administrative needs, including budget, finance,  
694 information systems, human resources, payroll, accounts payable, confidential secretary,  
695 training and communications functions.

696           The report required to be submitted by this proviso must be filed in the form of 11  
697 copies with the clerk of the council, who will retain the original and will forward copies  
698 to each councilmember and to the policy staff director.

699           The council will also consider appropriations legislation that may be proposed by  
700 the executive if it is determined that additional funding or staffing is required.



724 4-day regional voting center in each remaining council district except that districts 3 and  
725 8 shall each have two 4-day regional voting centers. Also, prior to encumbering or  
726 expending any of these funds, the executive has certified in writing to the clerk of the  
727 council that the executive has consulted with each councilmember regarding the  
728 placement of any regional voting centers in his or her district.

729 SECTION 32. PROSECUTING ATTORNEY - From the current expense fund  
730 there is hereby appropriated to:

731 Prosecuting attorney \$57,375,940

732 The maximum number of FTEs for prosecuting attorney shall be: 510.60

733 SECTION 33. PROSECUTING ATTORNEY ANTIPROFITEERING - From the  
734 current expense fund there is hereby appropriated to:

735 Prosecuting attorney antiprofitteering \$119,897

736 SECTION 34. SUPERIOR COURT - From the current expense fund there is  
737 hereby appropriated to:

738 Superior court \$44,797,882

739 The maximum number of FTEs for superior court shall be: 403.50

740 P1 PROVIDED THAT:

741 Of this appropriation, \$80,000 shall not be expended or encumbered until an  
742 equipment replacement plan has been submitted to and approved by the project review  
743 board.

744 SECTION 35. DISTRICT COURT - From the current expense fund there is  
745 hereby appropriated to:

746 District court \$26,148,114

**Ordinance 15975**

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747 The maximum number of FTEs for district court shall be: 252.75

748 SECTION 36. JUDICIAL ADMINISTRATION - From the current expense fund

749 there is hereby appropriated to:

750 Judicial administration \$19,654,117

751 The maximum number of FTEs for judicial administration shall be: 218.50

752 SECTION 37. STATE AUDITOR - From the current expense fund there is

753 hereby appropriated to:

754 State auditor \$687,302

755 SECTION 38. BOUNDARY REVIEW BOARD - From the current expense fund

756 there is hereby appropriated to:

757 Boundary review board \$321,950

758 The maximum number of FTEs for boundary review board shall be: 2.00

759 SECTION 39. MEMBERSHIPS AND DUES - From the current expense fund

760 there is hereby appropriated to:

761 Memberships and dues \$538,294

762 SECTION 40. SALARY AND WAGE CONTINGENCY - From the current

763 expense fund there is hereby appropriated to:

764 Salary and wage contingency \$1,043,000

765 SECTION 41. EXECUTIVE CONTINGENCY - From the current expense fund

766 there is hereby appropriated to:

767 Executive contingency \$1,000,000

768 SECTION 42. INTERNAL SUPPORT - From the current expense fund there is

769 hereby appropriated to:

**Ordinance 15975**

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770 Internal support \$7,777,622

771 SECTION 43. ASSESSMENTS - From the current expense fund there is hereby

772 appropriated to:

773 Assessments \$20,612,608

774 The maximum number of FTEs for assessments shall be: 225.00

775 P1 PROVIDED THAT:

776 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
777 council reviews and by motion acknowledges receipt of a report from the assessor's office  
778 identifying cost-effective alternatives to the Runzheimer reimbursement program for  
779 meeting employee business travel needs.

780 The report required by this proviso shall be filed by March 31, 2008, in the form  
781 of 11 copies with the clerk of the council, who will retain the original and will forward  
782 copies to each councilmember and to the lead staff for the general government and labor  
783 relations committee, or its successor.

784 SECTION 44. GRANTS CX TRANSFERS - From the current expense fund  
785 there is hereby appropriated to:

786 Grants CX transfers \$547,224

787 SECTION 45. HUMAN SERVICES CX TRANSFERS - From the current  
788 expense fund there is hereby appropriated to:

789 Human services CX transfers \$20,695,327

790 SECTION 46. GENERAL GOVERNMENT CX TRANSFERS - From the  
791 current expense fund there is hereby appropriated to:

792 General government CX transfers \$2,047,135

793            SECTION 47. PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES

794            CX TRANSFERS - From the current expense fund there is hereby appropriated to:

795            Public health and emergency medical services CX transfers            \$28,179,179

796            SECTION 48. PHYSICAL ENVIRONMENT CX TRANSFERS - From the

797            current expense fund there is hereby appropriated to:

798            Physical environment CX transfers            \$6,312,729

799            SECTION 49. CIP CX TRANSFERS - From the current expense fund there is

800            hereby appropriated to:

801            CIP CX transfers            \$12,068,669

802            SECTION 50. JAIL HEALTH SERVICES - From the current expense fund there

803            is hereby appropriated to:

804            Jail health services            \$26,722,724

805            The maximum number of FTEs for jail health services shall be:            171.00

806            SECTION 51. ADULT AND JUVENILE DETENTION - From the current

807            expense fund there is hereby appropriated to:

808            Adult and juvenile detention            \$119,614,672

809            The maximum number of FTEs for adult and juvenile detention shall be:            1,002.48

810            ER1 EXPENDITURE RESTRICTION:

811            Of this appropriation, \$205,000 shall be expended solely for the following  
812            programs: \$120,000 for the Central Area Motivation Program and \$85,000 for the  
813            Legacy of Equality, Leadership and Organizing (LELO) formerly known as the  
814            Northwest Labor and Employment Law Office, to provide community-based support and  
815            education to citizens involved in the court system. These services will be administered

816 by and function under the guidance and direction of the department of adult and juvenile  
817 detention, community corrections division. The community corrections division shall  
818 determine the scope of work and reporting requirements. The program must work in  
819 concert with the other efforts undertaken by the county to reduce the jail population and  
820 to reduce recidivism. If any of the funds allocated to the Legacy of Equality, Leadership  
821 and Organizing are not expended, the department shall add the unexpended amount to its  
822 contract with the Central Area Motivation Program.

823 P1 PROVIDED THAT:

824 Of this appropriation, \$25,000 shall not be expended or encumbered until the  
825 council reviews, and by motion, acknowledges receipt of a report from the department  
826 detailing the results of its capacity analysis for its community corrections program. The  
827 department shall transmit the report to the council by April 15, 2008. The report shall  
828 identify: (1) which community corrections programs need to be expanded; (2) when  
829 expansion is needed; and (3) a description of the best geographical locations for the  
830 expanded programs. The report shall include an immediate analysis of facility space  
831 vacated by the county's elections division upon their move to a consolidated facility in  
832 Renton that is scheduled to occur in December 2007. The report should also identify the  
833 executive's plans for expanding programs, including program options, schedules,  
834 resources needed for expansion, and milestones.

835 The plan required to be submitted by this proviso must be filed in the form of 12  
836 copies with the clerk of the council, who will retain the original and will forward copies  
837 to each councilmember and to the lead staff for the law, justice and human services

838 committee, or its successor and to the lead staff for the capital budget committee, or its  
839 successor.

840 P2 PROVIDED FURTHER THAT:

841 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
842 council reviews, and accepts by motion a report from the department detailing a review  
843 of the feasibility of implementing a regional transport system for arrestees. The  
844 department shall transmit the report to the council by May 1, 2008. The department shall  
845 work with all interested cities to evaluate whether law enforcement agencies could leave  
846 detainees at the closest detention facility (county or city) for eventual pick-up, transport  
847 and booking by the department. The department should meet with cities to determine  
848 actual and potential use of the regional transport system, develop proposed resource  
849 needs for the county and at local detention facilities, and develop a full implementation  
850 plan that includes city agreements for council review. The report shall identify the  
851 executive's plans for negotiating and implementing agreements with cities, schedules,  
852 resources needed for creating the transport system, and milestones.

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

857 P3 PROVIDED FURTHER THAT:

858 It is the intent of King County that when new jail capacity is needed in the region  
859 there would be great public benefit to maintaining the current integrated regional system  
860 of adult and juvenile detention. As the county and cities evaluate their detention needs,

861 the council directs that the executive seek partnerships with the cities to develop and send  
862 to the council a plan, prior to July 1, 2008, that shows options to expand the county's  
863 current jail facilities and/or build new facilities in partnership with the cities.

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

868 SECTION 52. OFFICE OF THE PUBLIC DEFENDER - From the current  
869 expense fund there is hereby appropriated to:

870 Office of the public defender \$39,770,059

871 The maximum number of FTEs for office of the public defender shall be: 20.75

872 ER1 EXPENDITURE RESTRICTION:

873 Of this appropriation, funding for persistent offender cases shall be expended only  
874 under the status quo reimbursement method, until such a time as the county council has  
875 approved, by motion, a change to the existing model. The office of the public defender  
876 shall also complete a study detailing the financial impacts of any proposed change on  
877 each defender agency and define or detail any expected impact on the resources available  
878 for the defense of the accused. The department, in completing the study, shall solicit  
879 input from the defender associations and from the King County Bar Association.

880 The report and motion described in this expenditure restriction shall be submitted,  
881 in the form of 11 copies to the clerk of the council who will keep the original and  
882 distribute a copy to each councilmember and the lead staff to the law, justice and human  
883 service committee, or its successor.



**Ordinance 15975**

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907	Ballard Northwest Senior Center	\$5,000
908	Bellevue Farmers Market	\$15,000
909	Birth to Three Center	\$1,500
910	Black Diamond Community Center - Seniors	\$40,144
911	Blessed Sacrament Church Feeding Program	\$5,000
912	Boys and Girls Club of Federal Way and Auburn	\$7,500
913	Bridle Trails State Park Foundation	\$2,499
914	Casa Latina	\$50,000
915	Casa Maria Montessori School at Ballard High -- Non-violent	
916	communication training	\$3,000
917	Cascade Land Conservancy -- Cascade Affordable Housing Dialogues	\$50,000
918	Cascadia Community College -- Wetlands Interpretative Center	\$85,000
919	Catholic Community Services	\$25,714
920	Center for Human Services	\$36,099
921	Central House	\$20,000
922	Central Youth and Family Services	\$36,099
923	Child Care Resources	\$187,204
924	Children's Trust Foundation	\$10,000
925	City of Burien - Highline Senior Center	\$45,872
926	City of Enumclaw - Senior Center	\$21,942
927	City of Issaquah - Senior Center	\$38,737
928	City of North Bend	\$20,000
929	City of Pacific - Senior Outreach	\$14,912

**Ordinance 15975**

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930	City of SeaTac (Des Moines Memorial Drive)	\$2,200
931	City of Seattle - Unincorporated Transportation	\$10,286
932	City of Snoqualmie	\$20,000
933	Communities in Schools of Auburn	\$1,000
934	Consejo Counseling and Referral Service	\$90,924
935	Criminal Justice - Homeless Services	\$100,000
936	Crisis Clinic	\$134,286
937	Crisis Clinic -- Teen Link	\$15,000
938	Crossroads Farmers Market	\$15,000
939	Des Moines Friends of the Library	\$2,000
940	Development of Island Teens	\$10,000
941	District 1 Little Leagues	\$5,000
942	District 7 Community Service Organizations	\$27,700
943	District 7 Youth Recreation Organizations	\$10,000
944	Domestic Abuse Women's Network	\$175,682
945	Eastside Adult Day Health	\$20,000
946	Eastside Domestic Violence Program	\$196,402
947	Eastside Legal Assistance Program	\$30,000
948	Elder and Adult Day Services (EADS)	\$20,000
949	Elder Friends Adult Day Health	\$5,000
950	Elder Health Northwest	\$19,361
951	Enumclaw Rotary	\$15,000
952	Enumclaw/ Black Diamond Tutoring Program	\$15,000

**Ordinance 15975**

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953	Environmental Science Center	\$50,000
954	Evergreen Club	\$25,911
955	Executive Service Corps	\$30,000
956	Fall City Community Association	\$45,000
957	Family Services	\$17,916
958	Federal Way -- Relay for Life	\$1,500
959	Federal Way Caregiving Network	\$1,500
960	Federal Way Diversity Commission	\$2,400
961	Federal Way Festival Days	\$3,500
962	Federal Way Head Start	\$1,500
963	Federal Way Senior Center	\$4,000
964	Federal Way Senior Center - Lakeland	\$25,000
965	Federal Way Youth and Family Services	\$82,060
966	Filipino Community Center	\$300,000
967	Food Lifeline	\$262,040
968	Franklin High School PTSA/Math Tutoring Program	\$10,000
969	Free Africa Foundation	\$10,000
970	Friends of Hylebos	\$10,000
971	Friends of Youth	\$266,215
972	Fusion	\$5,000
973	Girl Scouts Beyond Bars	\$30,000
974	Gonder Mutual Association of Seattle	\$5,000
975	Green River Community College Foundation	\$2,000

**Ordinance 15975**

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976	Greenwood Senior Activity Center	\$10,000
977	Harborview Medical Center	\$154,818
978	Hate Free Zone	\$50,000
979	Highline Community College Foundation	\$2,000
980	Highline Schools Foundation	\$10,000
981	History Link	\$60,000
982	Holistic Opportunities for Personal Empowerment (HOPE)	\$10,000
983	Hopelink	\$25,000
984	Juvenile Justice community agencies	\$24,545
985	Juvenile Justice Evaluation	\$25,000
986	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
987	Kent (Valley) Youth and Family Services	\$166,709
988	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
989	King County Jobs Initiative	\$551,727
990	King County Project Access	\$20,000
991	King County Public Health	\$29,454
992	King County Sexual Assault Resource Center	\$456,537
993	Kirkland Downtown Association -- Kirkland Farmer's Market	\$15,000
994	Korean Women's Association	\$2,400
995	Lake Washington Schools Foundation	\$2,499
996	Leadership Eastside	\$7,500
997	Learning Disabilities Association	\$24,447
998	Lopez Community Center	\$5,000

**Ordinance 15975**

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999	Mama's Hands	\$5,000
1000	Maple Valley Community Center	\$79,291
1001	Mercer Island Youth and Family Services	\$36,099
1002	Mount Si Community Shuttle	\$5,000
1003	Mount Si Senior Center	\$57,883
1004	Nature Consortium	\$30,000
1005	Network Services of Puget Sound	\$10,000
1006	New Beginnings	\$14,434
1007	North Helpline / Foodbank Network	\$10,000
1008	North Urban Human Services Alliance	\$12,000
1009	Northshore Family Services	\$150,000
1010	Northshore Senior Center	\$100,000
1011	Northshore Youth and Family Services	\$115,451
1012	Northwest Boys Choir	\$10,000
1013	Northwest Immigrant Rights Project	\$25,000
1014	Northwest Mentoring and Educational Center	\$7,503
1015	Northwest Senior Activity Center	\$10,000
1016	Open Arms Perinatal Services	\$55,000
1017	Pacific Science Center	\$130,000
1018	Parklake Boys and Girls Club	\$80,000
1019	Parkview Services	\$15,000
1020	Pioneer Human Services	\$36,099
1021	Power of Hope	\$10,000

**Ordinance 15975**

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1022	Rainier Vista Boys & Girls Club	\$500,000
1023	Refugee Women's Alliance	\$54,282
1024	Reinvesting In Youth	\$278,530
1025	Renton Area Youth and Family Services	\$170,092
1026	ROOTS Young Adult Shelter	\$10,000
1027	Rosehedge AIDS Housing & Health Care	\$30,000
1028	Ruth Dykeman Children's Center	\$117,607
1029	Safe Havens Domestic Violence Program – City of Kent	\$75,000
1030	SafeFutures Youth Center	\$20,000
1031	Salvation Army	\$14,434
1032	Seattle Aquarium -- Capital Campaign	\$250,000
1033	Seattle Indian Health Board	\$54,282
1034	Seattle Sports Commission	\$25,000
1035	Senior Services System	\$216,665
1036	Society of Counsel Representing Accused Persons	\$299,090
1037	Solid Ground	\$431,434
1038	Somali Community Services of Seattle	\$25,000
1039	Sound Mental Health	\$27,558
1040	Soup Ladies	\$41,250
1041	South King County Genealogical Society	\$15,000
1042	South King County Multi-service Center	\$5,000
1043	South Pacific Islander Educational Services	\$15,000
1044	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636

**Ordinance 15975**

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1045	Southeast Youth and Family Services	\$36,099
1046	Southwest Youth and Family Services	\$36,099
1047	Starfire Sports Complex	\$75,000
1048	Stroum Jewish Community Center	\$2,499
1049	Tahoma School District	\$26,250
1050	Team Child	\$199,982
1051	Tenants Union	\$40,000
1052	The VERA Project	\$50,000
1053	Tukwila Children's Foundation	\$5,000
1054	Ukrainian Community Center	\$10,000
1055	Unemployment Law Project	\$25,000
1056	Unincorporated Area Councils	\$271,053
1057	United Indians of All Tribes	\$99,510
1058	United Indians of All Tribes -- Capital Improvements to Labeteyah	
1059	Youth Home	\$50,000
1060	UW Office of Minority Affairs	\$5,000
1061	Valley Cities Counseling and Consultation/ Federal Way	
1062	Youth and Family Services	\$2,400
1063	Vashon Youth and Family Services	\$36,099
1064	VashonBePrepared	\$15,000
1065	Victory Outreach Seattle	\$5,000
1066	Village of Hope	\$35,000
1067	Washington Adult Day Care Alliance	\$10,594

**Ordinance 15975**

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1068	Women's Program	\$15,000
1069	Woodinville Adult Day Health	\$15,000
1070	World Class Aquatics Foundation	\$2,400
1071	WSU Cooperative Extension Addition	\$98,054
1072	YMCA Auburn	\$2,400
1073	YMCA of Greater Seattle	\$18,354
1074	YMCA Partners with Youth	\$10,000
1075	Youth Care	\$71,773
1076	Youth Eastside Services	\$413,177
1077	Youth Systems	\$39,169
1078	YWCA	\$249,980
1079	YWCA Street Soldiers Program	\$5,000

1080            SECTION 55. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO  
1081 WORK TRAINING PROGRAM - From the children and family set-aside fund there is  
1082 hereby appropriated to:

1083            Children and family set-aside transfers to work training program        \$1,810,997

1084            SECTION 56. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO  
1085 PUBLIC HEALTH - From the children and family set-aside fund there is hereby  
1086 appropriated to:

1087            Children and family set-aside transfers to public health                        \$4,335,963

1088            SECTION 57. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR  
1089 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children  
1090 and family set-aside fund there is hereby appropriated to:

1091 Children and family set-aside transfers for community and human services  
1092 administration \$648,720

1093 SECTION 58. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO  
1094 HOUSING OPPORTUNITY - From the children and family set-aside fund there is  
1095 hereby appropriated to:

1096 Children and family set-aside transfers to housing opportunity \$1,216,559

1097 SECTION 59. INMATE WELFARE - ADULT - From the inmate welfare fund  
1098 there is hereby appropriated to:

1099 Inmate welfare - adult \$925,550

1100 SECTION 60. INMATE WELFARE - JUVENILE - From the inmate welfare  
1101 fund there is hereby appropriated to:

1102 Inmate welfare - juvenile \$6,900

1103 SECTION 61. STORMWATER DECANT PROGRAM - From the road fund  
1104 there is hereby appropriated to:

1105 Stormwater decant program \$443,675

1106 SECTION 62. ROADS - From the road fund there is hereby appropriated to

1107 Roads \$79,733,519

1108 The maximum number of FTEs for roads shall be: 615.40

1109 P1 PROVIDED THAT:

1110 Of this appropriation, \$10,000,000 may not be expended unless the road services  
1111 division, in collaboration with staff of the council, the transportation director's office and  
1112 the office of management and budget, shall submit to the council for its review and  
1113 approval, a detailed work plan for an operational master plan for the road services

1114 division. The work plan shall include a scope of work, tasks, schedule, milestones and  
1115 the budget and selection criteria for expert consultant assistance. In addition, the work  
1116 plan shall also include proposals for: (1) an oversight group to guide development of the  
1117 plan that shall include executive and council representation; (2) a coordinated staff group  
1118 to support plan development; and (3) methods for involving experts in the development  
1119 of the operational master plan.

1120           The operational master plan shall have two phases. Phase I of the operational  
1121 master plan shall provide a policy framework for meeting the county's road  
1122 responsibilities. It shall include a review of unincorporated area road mandates, needs,  
1123 policies, staffing requirements, facility needs and goals, and shall include input from the  
1124 transportation concurrency expert review panel and the facilities management division.  
1125 Phase I shall recommend adoption of comprehensive policies to guide future budgetary  
1126 and operational strategies that will be developed in phase II of the operational master  
1127 plan, and shall include a review of maintenance facility needs if the division seeks to  
1128 replace existing maintenance facilities. Phase I of the operational master plan shall be  
1129 reviewed and approved by the council by motion. Phase II shall: (1) review the division's  
1130 functions and operations; (2) evaluate alternatives for providing unincorporated area road  
1131 services as effectively and efficiently as possible; and (3) develop recommended  
1132 implementation and funding strategies. Phase II of the operational master plan shall be  
1133 reviewed and approved by the council by motion.

1134           The work plan for the road services division operational master plan must be filed  
1135 in the form of 12 copies with the clerk of the council, who will retain the original and will  
1136 forward copies to each councilmember and to the lead staff for the transportation

1137 committee, or its successor and the capital budget committee, or its successor. If the  
1138 work plan is not filed by March 31, 2008, appropriation authority shall lapse for the  
1139 \$10,000,000 restricted by this proviso.

1140 SECTION 63. ROADS CONSTRUCTION TRANSFER - From the road fund

1141 there is hereby appropriated to:

1142 Roads construction transfer \$34,674,769

1143 SECTION 64. SOLID WASTE POST-CLOSURE LANDFILL

1144 MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is

1145 hereby appropriated to:

1146 Solid waste post-closure landfill maintenance \$3,477,848

1147 The maximum number of FTEs for solid waste post-closure landfill maintenance

1148 shall be: 1.00

1149 SECTION 65. RIVER IMPROVEMENT - From the river improvement fund

1150 there is hereby appropriated to:

1151 River improvement \$566,636

1152 SECTION 66. VETERANS SERVICES - From the veterans relief services fund

1153 there is hereby appropriated to:

1154 Veterans services \$2,598,649

1155 The maximum number of FTEs for veterans services shall be: 8.00

1156 SECTION 67. DEVELOPMENTAL DISABILITIES - From the developmental

1157 disabilities fund there is hereby appropriated to:

1158 Developmental disabilities \$26,185,078

1159 The maximum number of FTEs for developmental disabilities shall be: 17.75





1206 assistance from council staff, to develop and submit for council review and approval a  
1207 three-phased oversight, implementation and evaluation plan for the mental illness and  
1208 drug dependency action plan as specified in Ordinance 15949.

1209 Part I of the oversight, implementation and evaluation plan shall be submitted to  
1210 the council by April 1, 2008, for council review and approval by motion. Part II of the  
1211 oversight, implementation and evaluation plan shall be submitted to the council by June  
1212 1, 2008, for council review and approval by motion. Part III of the oversight,  
1213 implementation and evaluation plan shall be submitted to the council by August 1, 2008,  
1214 for council review and approval by motion.

1215 Eleven copies of each plan to the council shall be filed with the clerk of the  
1216 council, who will retain the original and will forward copies to each councilmember and  
1217 to the lead staff the law, justice and human services committee, or its successors.

1218 SECTION 73. VETERANS AND FAMILY LEVY - From the veterans and  
1219 family levy fund there is hereby appropriated to:

1220	Veterans and family levy	\$8,356,441
1221	The maximum number of FTEs for veterans and family levy shall be:	12.00

1222 P1 PROVIDED THAT:

1223 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1224 executive submits four quarterly progress reports for the veterans services levy. The  
1225 quarterly reports shall include at a minimum: the amount of funding expended to date, the  
1226 amount of funding contracted to date, the number and status of request for proposals to  
1227 date and any individual program statistics available, such as number of individuals

1228 served. The quarterly reports to the council are due on March 1, June 1, September 1 and  
1229 December 1, 2008, for council review.

1230 Twelve copies of each plan to the council shall be filed with the clerk of the  
1231 council, who will retain the original and will forward copies to each councilmember and  
1232 to the lead staff the law, justice and human services committee and the regional policy  
1233 committee, or their successors.

1234 SECTION 74. HUMAN SERVICES LEVY - From the human services levy fund  
1235 there is hereby appropriated to:

1236 Human services levy \$8,186,768

1237 The maximum number of FTEs for human services levy shall be: 4.50

1238 P1 PROVIDED THAT:

1239 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
1240 executive submits four quarterly progress reports for the health and human services levy.

1241 The quarterly reports shall include at a minimum: the amount of funding expended to  
1242 date, the amount of funding contracted to date, the number and status of request for  
1243 proposals to date and any individual program statistics available, such as number of  
1244 individuals served. The quarterly reports to the council are due on March 1, June 1,  
1245 September 1 and December 1, 2008, for council review.

1246 Twelve copies of each plan to the council shall be filed with the clerk of the  
1247 council, who will retain the original and will forward copies to each councilmember and  
1248 to the lead staff the law, justice and human services committee and the regional policy  
1249 committee, or their successors.



**Ordinance 15975**

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1273           Of this appropriation, \$150,000 and 1.8 FTEs shall be used solely to support the  
1274 programmatic and staffing needs of the Cedar River council.

1275           ER3 EXPENDITURE RESTRICTION:

1276           Of this appropriation, \$403,000 shall be used solely for the implementation of the  
1277 ambient water quality monitoring program.

1278           ER4 EXPENDITURE RESTRICTION:

1279           Of this appropriation, \$1,507,500 from Category III funds shall be spent for water  
1280 quality improvement activities, programs and projects within watersheds served by the  
1281 county's regional wastewater system. Funds may also be used to reduce water pollution  
1282 or to preserve or enhance fresh and marine water resources. From Category III funds  
1283 (Culver program), the following amounts shall be spent solely on the following:

1284	Cedar River Council	\$50,000
1285	EarthCorps	\$168,500
1286	Friends of Issaquah Salmon Hatchery	\$25,000
1287	Friends of Hylebos	\$80,000
1288	Friends of the Trail	\$50,000
1289	Hylebos Stream Team	\$50,000
1290	Salmon Homecoming Celebration	\$30,000
1291	Waterworks Block Grant – local projects	\$550,000
1292	Waterworks Block Grant program staff	\$130,000
1293	WSU Co-op Extension	\$374,000

1294           ER5 EXPENDITURE RESTRICTION:

1295 No portion of this appropriation shall be expended or encumbered for services  
1296 relating to county implementation of the King County Flood Control Zone District flood  
1297 protection work program and capital program, until an interlocal agreement between the  
1298 county and the district has been executed.

1299 ER6 EXPENDITURE RESTRICTION:

1300 Of this appropriation, \$112,442 and 1 FTE shall be used solely for the  
1301 implementation of the groundwater protection program.

1302 P1 PROVIDED THAT:

1303 Of this appropriation, \$50,000 shall not be expended or encumbered unless by  
1304 July 15, 2008, the water and land resources division of the department of natural  
1305 resources and parks in conjunction with the solid waste division and the department of  
1306 public health transmits to the council for review a report on proposed policies of these  
1307 agencies regarding an update of the Local Hazardous Waste Management Plan ("the  
1308 plan") that would govern their participation on the management coordinating committee.  
1309 The report shall propose policy which will consider at a minimum, the quantities, types,  
1310 generators, and fate of moderate-risk wastes in King County. The report shall also  
1311 propose policy which will consider hazardous waste volumes entering the solid waste  
1312 stream and other environmental exposure routes, and necessary actions to limit the entry  
1313 of these wastes into these exposure routes. The department of public health, in  
1314 conjunction with the solid waste division and the water and lands resources division, will  
1315 consult with lead staff of the board of health and the growth management and natural  
1316 resources committee in report preparation.







1384           The report required to be submitted by this proviso must be filed in the form of 11  
1385 copies with the clerk of the council, who will retain the original and will forward copies  
1386 to each councilmember and to the lead staff to the growth management and natural  
1387 resources committee, or its successor.

1388           P2 PROVIDED FURTHER THAT:

1389           Of this appropriation, \$400,000 shall not be expended or encumbered until  
1390 council receives and approves by ordinance an action plan for streamlining the permitting  
1391 process to protect historic structures and places. The plan shall, at a minimum, describe  
1392 how the department of development and environmental services's policies and  
1393 procedures, as well as county code and incentive programs, can be improved to  
1394 encourage the preservation and restoration of historic privately-owned places - including  
1395 buildings, homes, barns, sites of archaeological value and other places and structures that  
1396 contribute to the historic character and sense of place of unincorporated King County,  
1397 rather than demolition or alteration that negatively impacts their historic integrity.

1398           By September 1, 2008, the department of development and environmental  
1399 services, in collaboration with the historic preservation program staff and landmarks  
1400 commission, shall submit to the council for its review and approval by ordinance, the  
1401 detailed action plan described above, as well as any legislation necessary to further  
1402 council intent of encouraging the viability, attractiveness and awareness on the part of  
1403 property owners of preserving, rehabilitating and restoring their historic properties.

1404           The report and legislation required to be submitted by this proviso must be filed in  
1405 the form of 12 copies with the clerk of the council, who will retain the original and will  
1406 forward copies to each councilmember and to the lead staff for the growth management



1429 By February 28, 2008, the plan shall be filed in the form of 11 copies with the  
1430 clerk of the council, who will retain the original and will forward copies to each  
1431 councilmember and to the lead staff for the growth management and natural resources  
1432 committee, or its successor.

1433 SECTION 91. EXPANSION LEVY - From the open space trails and zoo levy  
1434 fund there is hereby appropriated to:

1435 Expansion levy \$16,054,433

1436 SECTION 92. KING COUNTY FLOOD CONTROL CONTRACT FUND -

1437 From the King County flood control contract fund there is hereby appropriated to:

1438 King County flood control contract fund \$5,715,955

1439 The maximum number of FTEs for king county flood control contract fund

1440 shall be: 33.00

1441 ER1 EXPENDITURE RESTRICTION:

1442 Of this appropriation, \$5,715,955 shall be expended solely for the implementation  
1443 of the King County Flood Control Zone District operating program.

1444 P1 PROVIDED THAT:

1445 No portion of this appropriation shall be expended or encumbered for services  
1446 relating to county implementation of the King County Flood Control Zone District flood  
1447 protection work program and capital program, until an interlocal agreement between the  
1448 county and the district has been executed.

1449 SECTION 93. PUBLIC HEALTH - From the public health fund there is hereby  
1450 appropriated to:

1451 Public health \$188,265,459

1452 The maximum number of FTEs for public health shall be: 1,285.83

1453 ER1 EXPENDITURE RESTRICTION:

1454 Of this appropriation, \$300,000 shall be expended solely for partial  
1455 implementation of strategies recommended in adoption of Board of Health Resolution  
1456 07-07 supporting an enhanced reduction in new human immunodeficiency virus  
1457 infections in King County and provided further that none of the \$300,000 shall be  
1458 expended unless \$150,000 to support these expenditures is provided through contract  
1459 with the city of Seattle. The department of public health shall work with the lead staff to  
1460 the board of health and the health policy advisor for the city of Seattle in determining the  
1461 specific activities to be funded that are expected to most effectively reduce new  
1462 infections and that are consistent with the board of health's recommendations.

1463 ER2 EXPENDITURE RESTRICTION:

1464 Of this appropriation, \$32,000 shall be expended solely for the Hepatitis  
1465 Education Project.

1466 P1 PROVIDED THAT:

1467 Of this appropriation, \$50,000 shall only be expended or encumbered if, by  
1468 January 3, 2008, the department of public health submits to the King County board of  
1469 health a plan for initiating implementation of the adopted public health operational master  
1470 plan strategies for health provision. The plan shall include steps to be taken in 2008 for  
1471 implementing the health provision assessment, policy development and assurance  
1472 strategies of the public health operational master plan and shall include proposals  
1473 regarding the composition for a board of health committee who shall provide oversight  
1474 for this work. The plan shall, at a minimum, include the scope of issues to be addressed

1475 in 2008, schedule of activities, descriptions of the deliverables that the plan is working  
1476 toward and proposed roles for the board of health and its committee.

1477           The plan required to be submitted by this proviso must be filed electronically and  
1478 in the form of 16 copies with the clerk of the council, who will retain the original and will  
1479 forward copies to each board of health member and to the lead staff for the board of  
1480 health.

1481           P2 PROVIDED FURTHER THAT:

1482           Of this appropriation, \$50,000 shall not be expended or encumbered unless by  
1483 July 15, 2008, the department of public health, in conjunction with the solid waste  
1484 division and the water and lands resources division of the department of natural resources  
1485 and parks, transmits to the council for review a report on proposed policies of these  
1486 agencies regarding an update of the Local Hazardous Waste Management Plan ("the  
1487 plan") that would govern their participation on the Management Coordinating committee.  
1488 The report shall propose policy which will consider at a minimum, the quantities, types,  
1489 generators, and fate of moderate-risk wastes in King County. The report shall also  
1490 propose policy which will consider hazardous waste volumes entering the solid waste  
1491 stream and other environmental exposure routes, and necessary actions to limit the entry  
1492 of these wastes into these exposure routes. The department of public health, in  
1493 conjunction with the solid waste division and the water and lands resources division, will  
1494 consult with lead staff of the board of health and the growth management and natural  
1495 resources committee in report preparation.

1496           The report required by this proviso must be filed in the form of 12 copies with the  
1497 clerk of the council, who will retain the original and will forward copies to each

1498 councilmember and to the lead staff for the growth management and natural resources  
1499 committee and the board of health, or their successors.

1500 If the report is not filed by August 31, 2008, appropriation authority for the  
1501 \$50,000 restricted by this proviso shall lapse.

1502 SECTION 94. MEDICAL EXAMINER - From the public health fund there is  
1503 hereby appropriated to:

1504 Medical examiner \$4,517,341

1505 The maximum number of FTEs for medical examiner shall be: 29.50

1506 SECTION 95. INTER-COUNTY RIVER IMPROVEMENT - From the inter-  
1507 county river improvements fund there is hereby appropriated to:

1508 Inter-county river improvement \$67,000

1509 SECTION 96. GRANTS - From the grants fund there is hereby appropriated to:

1510 Grants \$24,619,506

1511 The maximum number of FTEs for grants shall be: 61.86

1512 SECTION 97. BYRNE JUSTICE ASSISTANCE FFY07 GRANT - From the  
1513 grants tier 1 fund there is hereby appropriated to:

1514 Byrne Justice Assistance FFY07 grant \$358,535

1515 SECTION 98. YOUTH EMPLOYMENT - From the work training program fund  
1516 there is hereby appropriated to:

1517 Youth employment \$6,520,040

1518 The maximum number of FTEs for youth employment shall be: 40.28

1519 SECTION 99. DISLOCATED WORKER PROGRAM ADMINISTRATION -

1520 From the dislocated worker program fund there is hereby appropriated to:

**Ordinance 15975**

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1521 Dislocated worker program administration \$4,088,673

1522 The maximum number of FTEs for dislocated worker program administration

1523 shall be: 28.00

1524 SECTION 100. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT

1525 - From the federal housing and community development fund there is hereby

1526 appropriated to:

1527 Federal housing and community development \$18,482,000

1528 The maximum number of FTEs for federal housing and community development

1529 shall be: 34.25

1530 SECTION 101. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1531 From the solid waste fund there is hereby appropriated to:

1532 Natural resources and parks administration \$5,237,117

1533 The maximum number of FTEs for natural resources and parks administration

1534 shall be: 29.60

1535 ER1 EXPENDITURE RESTRICTION:

1536 Of this appropriation, no funds shall be expended on the rural services initiative.

1537 The council finds that there is a need to: (1) establish a clear vision and policy

1538 framework regarding the county's delivery of services to the rural area; (2) improve

1539 customer service to rural and unincorporated area residents through effective and

1540 seamlessly delivered quality services; and (3) strengthen knowledge among county staff

1541 regarding the rural area and the rural way of life. The council finds that it is essential to

1542 review a range of options that may exist to address these needs, such as the establishment

1543 of an office of rural and unincorporated affairs or the consolidation of many rural and  
1544 unincorporated area services in one department.

1545 It is the council's intent, in 2008, to develop a comprehensive plan for rural and  
1546 unincorporated area service delivery. The comprehensive rural and unincorporated  
1547 services plan shall address the needs identified above and will be based upon a study of  
1548 the options listed above as well as other options that might be identified through a review  
1549 of similar jurisdictions. The council intends to establish an interbranch work team in  
1550 order to develop this comprehensive rural unincorporated services plan. The interbranch  
1551 work team shall include, at a minimum, staff from the county council, the rural  
1552 ombudsman, the department of natural resources and parks, the department of  
1553 transportation, the department of development and environmental services, the  
1554 department of public health, the sheriff's office, the office of business relations and  
1555 economic development and the office of management and budget.

1556 SECTION 102. SOLID WASTE - From the solid waste fund there is hereby  
1557 appropriated to:

1558	Solid waste	\$102,969,785
1559	The maximum number of FTEs for solid waste shall be:	430.35

1560 ER1 EXPENDITURE RESTRICTION:

1561 Of this appropriation, \$30,000 shall be expended solely to contract with the  
1562 Sharehouse for the purpose of keeping furniture and other household goods out of the  
1563 solid waste stream.

1564 P1 PROVIDED THAT:

1565           The solid waste division is directed to prepare summary information  
1566 demonstrating trends and projecting anticipated future volumes in waste tonnage, taking  
1567 into account projections of local economic conditions, and impacts of the recent increase  
1568 in the solid waste tipping fee, in support of a request for expenditure authority related to  
1569 such anticipated future waste volumes.

1570           Twelve copies of this summary must be filed with the clerk of the council, who  
1571 will retain the original and will forward copies to each councilmember and to the lead  
1572 staff for the growth management and natural resources committee, or its successor, and  
1573 the operating budget, fiscal management and mental health committee, or its successor.

1574           P2 PROVIDED FURTHER THAT:

1575           Of this appropriation, \$50,000 shall not be expended or encumbered unless by  
1576 July 15, 2008, the solid waste division of the department of natural resources and parks,  
1577 in conjunction with the water and land resources division and the department of public  
1578 health, transmits to the council for review a report on proposed policies of these agencies  
1579 regarding an update of the Local Hazardous Waste Management Plan ("the plan") that  
1580 would govern their participation on the management coordinating committee. The report  
1581 shall propose policy which will consider at a minimum, the quantities, types, generators,  
1582 and fate of moderate-risk wastes in King County. The report shall also propose policy  
1583 which will consider hazardous waste volumes entering the solid waste stream and other  
1584 environmental exposure routes, and necessary actions to limit the entry of these wastes  
1585 into these exposure routes. The department of public health, in conjunction with the solid  
1586 waste division and the water and lands resources division, will consult with lead staff of

1587 the board of health and the growth management and natural resources committee in  
1588 report preparation.

1589 The report required by this proviso must be filed in the form of 12 copies with the  
1590 clerk of the council, who will retain the original and will forward copies to each  
1591 councilmember and to the lead staff for the growth management and natural resources  
1592 committee and the board of health, or their successors.

1593 If the report is not filed by August 31, 2008, appropriation authority for the  
1594 \$50,000 restricted by this proviso shall lapse.

1595 P3 PROVIDED FURTHER THAT:

1596 The solid waste division shall work with the metropolitan solid waste  
1597 management advisory committee, the solid waste advisory committee and council staff to  
1598 develop a decision process for contract negotiations with participant cities. The division  
1599 and these persons shall address key recommendations from the third party review of the  
1600 recent solid waste planning effort, and with the executive shall revise the solid waste  
1601 financial plan regarding the host city mitigation funding designation.

1602 SECTION 103. AIRPORT - From the airport fund there is hereby appropriated  
1603 to:

1604	Airport	\$13,651,350
1605	The maximum number of FTEs for airport shall be:	45.75

1606 SECTION 104. AIRPORT CONSTRUCTION TRANSFER - From the airport  
1607 fund there is hereby appropriated to:

1608	Airport construction transfer	\$2,100,000
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1654 The maximum number of FTEs for transit shall be: 4,157.35

1655 P1 PROVIDED THAT:

1656 The transit division shall not enter into, or authorize its contractor to enter into, any new  
1657 agreements, or extend any such existing agreements, for exterior bus advertising that involve  
1658 covering any portion of a bus side window.

1659 P2 PROVIDED FURTHER THAT:

1660 Of this appropriation, no funds shall be expended on any of the 28,000 annual  
1661 hours of bus service included in the SR520 Urban Partnership Initiative until the  
1662 executive transmits and the council adopts by motion a public transportation fund  
1663 financial plan demonstrating how that service would be funded without using King  
1664 County's transit local option sales tax revenues or fare revenues from any other King  
1665 County Metro service.

1666 Eleven copies of the plan should be filed with the clerk of the council who will  
1667 keep the original and forward a copy to each councilmember and the lead staff to the  
1668 transportation committee, or its successor.

1669 SECTION 110. DOT DIRECTOR'S OFFICE - From the public transportation  
1670 fund for the 2008/2009 biennium there is hereby appropriated to:

1671 DOT director's office \$11,958,074

1672 The maximum number of FTEs for DOT director's office shall be: 36.00

1673 P1 PROVIDED THAT:

1674 Of this appropriation, \$500,000 shall not be expended or encumbered until the  
1675 council reviews and accepts by motion, a plan to construct a pedestrian walkway from the  
1676 Pacific Cascade Freshman Campus School to Klahanie SE/252nd Avenue SE. The plan  
1677 shall include a description of the scope of work, an itemized engineer's estimate, and a

1678 schedule that indicates project completion in 2008 or substantive reasoning as to why the  
1679 project cannot be completed in 2008. Under any scenario, the project schedule shall  
1680 indicate a completion date not later than June 30, 2009. If the report is not filed by April  
1681 1, 2008, the appropriation authority for the \$500,000 restricted by this proviso shall lapse.

1682 The plan required to be submitted by this proviso must be filed in the form of 11  
1683 copies with the clerk of the council, who will retain the original and will forward copies  
1684 to each councilmember and to the transportation committee, or its successor.

1685 SECTION 111. TRANSIT REVENUE VEHICLE REPLACEMENT - From the  
1686 revenue fleet replacement fund for the 2008/2009 biennium there is hereby appropriated  
1687 to:

1688	Transit revenue vehicle replacement	\$39,475,479
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1689 SECTION 112. MARINE DIVISION - From the marine division operating fund  
1690 there is hereby appropriated to:

1691	Marine division	\$1,451,779
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1692	The maximum number of FTEs for the marine division shall be:	2.00
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1693 P1 PROVIDED THAT:

1694 None of this appropriation shall be expended or encumbered until an interlocal  
1695 agreement has been executed between the county and the King County Ferry District,  
1696 relating to contract services for county implementation of the district ferry work program  
1697 and capital program. This proviso will not be satisfied by an agreement with the district  
1698 that provides only for administrative and support services but not for implementation of a  
1699 district work program and capital program.







**Ordinance 15975**

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1767 The maximum number of FTEs for risk management shall be: 21.00

1768 SECTION 122. TECHNOLOGY SERVICES - From the data processing fund

1769 there is hereby appropriated to:

1770 Technology services \$29,382,321

1771 The maximum number of FTEs for technology services shall be: 129.00

1772 SECTION 123. TELECOMMUNICATIONS - From the telecommunication fund

1773 there is hereby appropriated to:

1774 Telecommunications \$2,433,768

1775 The maximum number of FTEs for telecommunications shall be: 8.00

1776 SECTION 124. EQUIPMENT RENTAL AND REVOLVING - From the

1777 equipment rental and revolving fund there is hereby appropriated to:

1778 Equipment rental and revolving \$12,868,820

1779 The maximum number of FTEs for equipment rental and revolving shall be: 56.00

1780 SECTION 125. MOTOR POOL EQUIPMENT RENTAL AND REVOLVING -

1781 From the motor pool equipment rental fund there is hereby appropriated to:

1782 Motor pool equipment rental and revolving \$12,055,950

1783 The maximum number of FTEs for motor pool equipment rental and revolving

1784 shall be: 20.00

1785 SECTION 126. PRINTING AND GRAPHIC ARTS - From the printing and

1786 graphic arts services fund there is hereby appropriated to:

1787 Printing and graphic arts \$105,000

1788 SECTION 127. LIMITED G.O. BOND REDEMPTION - From the limited G.O.

1789 bond redemption fund there is hereby appropriated to:

**Ordinance 15975**

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1790 Limited G.O. bond redemption \$153,114,443

1791 SECTION 128. UNLIMITED G.O. BOND REDEMPTION - From the unlimited

1792 G.O. bond redemption fund there is hereby appropriated to:

1793 Unlimited G.O. bond redemption \$39,839,234

1794 SECTION 129. STADIUM G.O. BOND REDEMPTION - From the stadium

1795 G.O. bond redemption fund there is hereby appropriated to:

1796 Stadium G.O. bond redemption \$2,212,788

1797 SECTION 130. CAPITAL IMPROVEMENT PROGRAM - The executive

1798 proposed capital budget and program for 2008-2013 is incorporated herein as Attachment

1799 B to this ordinance. The executive is hereby authorized to execute any utility easements,

1800 bill of sale or related documents necessary for the provision of utility services to the

1801 capital projects described in Attachment B to this ordinance, but only if the documents

1802 are reviewed and approved by the custodial agency, the property services division and the

1803 prosecuting attorney's office. Consistent with the Growth Management Act, Attachment

1804 B to this ordinance was reviewed and evaluated according to the King County

1805 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond

1806 proceeds if the project incurs expenditures before the bonds are sold.

1807 From the several capital improvement project funds there are hereby appropriated

1808 and authorized to be disbursed the following amounts for the specific projects identified

1809 in Attachment B to this ordinance.

1810 **Fund Fund Title Amount**

1811 3090 Parks and Open Space Acquisition \$257,629

1812 3151 Conservation Futures Subfund \$10,891,700

**Ordinance 15975**

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1813	3160	Parks and Recreation – Open Space Construction	\$10,668,875
1814	3180	Surface and Storm Water Management Construction	\$4,078
1815	3220	Housing Opportunity Acquisition	\$25,024,059
1816	3310	Building Modernization and Construction	\$26,837,478
1817	3346	Information Systems	\$1,686
1818	3380	Airport Construction	\$13,120,301
1819	3391	Working Forest 96 BD Subfund	\$33,142
1820	3403	URBAN RESTORATION & HABITAT RESTORATION	\$32,500
1821	3434	TECHNOLOGY BOND - 1996	\$2,333
1822	3461	REGIONAL JUSTICE CENTER PROJECT	\$1,026
1823	3473	Radio Communication Services CIP Fund	\$914,768
1824	3490	Parks Facilities Rehabilitation	\$5,572,425
1825	3571	King County Flood Control Capital Contract Fund	\$18,132,484
1826	3581	Parks Capital Fund	\$9,951,404
1827	3672	Environmental Resource	\$700,572
1828	3673	Critical Areas Mitigation	\$250,000
1829	3681	Real Estate Excise Tax #1 (REET 1)	\$11,407,015
1830	3682	Real Estate Excise Tax #2 (REET 2)	\$8,365,682
1831	3691	Transfer of Development Credit Program	\$439,742
1832	3771	OIRM Capital Projects	\$5,427,018
1833	3781	ITS Capital Fund	\$2,510,401
1834	3791	Harborview Medical Center/MEI 2000 Projects	\$210,567
1835	3840	Farmland and Open Space Acquisition	\$1,239

**Ordinance 15975**

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1836	3841	Farmland Preservation 96 Bond Fund	\$18,239
1837	3842	Agriculture Preservation	\$8,945
1838	3850	Renton Maintenance Facility	\$2,735,000
1839	3873	Harborview Medical Center Construction 1993 - Subfund	\$1,134,663
1840	3951	Building Repair and Replacement Subfund	\$4,850,376
1841	3961	Harborview Medical Center Repair and Replacement	\$4,002,014
1842		TOTAL	\$163,507,361

1843 ER1 EXPENDITURE RESTRICTION:

1844 Of this appropriation, \$18,132,483 shall be expended solely for the  
1845 implementation of the King County Flood Control Zone District capital program.

1846 ER2 EXPENDITURE RESTRICTION:

1847 Of the appropriation for CIP Project 358101, Community Partnership Grants  
1848 Program, the following amounts shall be spent solely as specified below:

1849	Steve Cox Park Seattle Preparatory School	\$50,000
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1850 P1 PROVIDED THAT:

1851 Of this appropriation, \$100,000 for the IT permit integration project (CIP Project  
1852 377210) shall not be expended or encumbered until the completed quantifiable business  
1853 case analysis is transmitted to the council. The quantifiable business case should include  
1854 a detailed description of the preferred alternative, a cost range and implementation  
1855 schedule for the preferred alternative, and the expected cost allocation, based on benefit,  
1856 among the various county agencies and funds to implement the recommended alternative.  
1857 The quantifiable business case must include the signatures of directors of departments  
1858 that are project sponsors, including the department of development and environmental

1859 services, the department of public health, the department of executive services, the  
1860 department of transportation, and the department of natural resources and parks. The  
1861 signatures of the directors of departments shall indicate agreement with the business case.

1862 The quantifiable business case must be filed in the form of 11 copies with the  
1863 clerk of the council, who will retain the original and will forward copies to each  
1864 councilmember and to the lead staff for the growth management and natural resources  
1865 committee, or its successor.

1866 P2 PROVIDED FURTHER THAT:

1867 Of this appropriation, no funds shall be expended or encumbered for the issuance  
1868 of the request for proposal related for the IT permit integration project (CIP Project  
1869 377210) until the completed quantifiable business case analysis is transmitted to the  
1870 council as required by this ordinance. However, funds may be used to prepare the  
1871 request for proposal.

1872 P3 PROVIDED FURTHER THAT:

1873 Of this appropriation, funds may not be encumbered or spent for the following  
1874 projects: DDES IT Permit Integration (CIP Project 377210), KCSO Sector Project (CIP  
1875 Project 377218) and the DCHS Client Information Services Project (CIP Project 377209)  
1876 until the project managers for each project have identified preliminary performance  
1877 measure, approved by the project review board, for measuring the benefits of each  
1878 project.

1879 P4 PROVIDED FURTHER THAT:

1880           Of this appropriation, no funds may be spent on the implementation of a solution  
1881 for the Replacement of R:Base for DOS Program until the proposed solution is evaluated  
1882 and approved by the ABT project team.

1883           P5 PROVIDED FURTHER THAT:

1884           Of the appropriation for Project 377142, Accountable Business Transformation,  
1885 \$100,000 shall not be expended or encumbered until the ABT program management  
1886 office provides to the council, in writing, the proposed Capital Improvement Program  
1887 ("CIP") reporting and analysis requirements that will be included in ABT high level  
1888 business design for the budget system business functions. Such proposed CIP reporting  
1889 and analysis requirements shall be the basis for a critical analysis report of all the CIP  
1890 managed by the various divisions within the executive departments and subject to proviso  
1891 P6 of this section.

1892           The ABT program management office and the office of management and budget  
1893 ("OMB") shall continue to work collaboratively with council staff to develop the  
1894 proposed budget system processes for CIP reporting and analysis requirements to ensure  
1895 that the countywide budget system selected as part of the ABT program will be able to  
1896 report for each CIP project the following "reporting elements": (1) the initial, baseline  
1897 schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to  
1898 date and/or projected to complete the project, by a standard category system ("standard  
1899 system") to be used by all agencies to capture and report such project costs; (3) the  
1900 standards or methodologies used by the CIP agency for estimating those costs; (4) the  
1901 schedule milestones for each project, completed and projected; and (5) a reporting  
1902 mechanism that clearly indicates a project's deviations from the initial baseline

1903 Information, when the deviations occurred, in what project cost category, and the reasons  
1904 why.

1905           The standard system should include, but not be limited to, the following cost  
1906 categories: programming, predesign/planning, environmental/EIS, permitting, design,  
1907 mitigation construction/implementation, construction management/inspections,  
1908 contract/project management and agency internal costs, close-out, contingencies.

1909           The reporting elements shall be used the framework or format by which the  
1910 executive shall produce a critical analysis report for selected projects within the CIPs  
1911 managed by the various divisions within the executive departments as set forth in proviso  
1912 P6 to this section.

1913           The executive shall submit the report on the proposed reporting elements for CIP  
1914 reporting and analysis requirements that will be included in ABT high level business  
1915 design for the budget system business functions in the form of 11 copies with the clerk of  
1916 the council, who will retain the original and forward copies to each councilmember and  
1917 the lead staff of the capital budget committee, or its successor.

1918           P6 PROVIDED FURTHER THAT:

1919           Of the appropriation for Project 377142, Accountable Business Transformation,  
1920 \$150,000 shall not be expended or encumbered until the council accepts, by motion, the  
1921 executive's transmitted critical analysis report, as required by this proviso to this section  
1922 to this ordinance, for all current CIP projects managed by the various divisions within the  
1923 executive departments that are currently active or have not been closed out. However,  
1924 the executive shall not be required to report on any projects with either a total project cost  
1925 of less than \$750,000, or projects involving work order construction contracts or projects

1926 involving small work roster construction contracts. The report shall be broken into  
1927 chapters, with each CIP agency constituting a chapter. Within each chapter, the  
1928 executive will indicate each project's ranking in order of priority.

1929           The executive shall submit the proposed motion and the critical analysis report, in  
1930 the form of 11 copies with the clerk of the council, who will retain the original and  
1931 forward copies to each councilmember and the lead staff of the capital budget committee,  
1932 or its successor.

1933           The executive shall submit this proposed motion and report within 120 days after  
1934 the ABT Program Management office has submitted in writing, the proposed CIP  
1935 reporting and analysis requirements that will be included in ABT high level business  
1936 Design for the budget system business functions, required by proviso P5 to this section of  
1937 this ordinance. The resources to develop and produce the motion and critical analysis  
1938 report shall be provided by the ABT program management office of the department of  
1939 executive services.

1940           SECTION 131. ROADS CAPITAL IMPROVEMENT PROGRAM - The  
1941 executive is hereby authorized to execute any utility easements, bill of sale or related  
1942 documents necessary for the provision of utility services to the capital projects described  
1943 in Attachment C to this ordinance, but only if the documents are reviewed and approved  
1944 by the custodial agency, the property services division and the prosecuting attorney's  
1945 office. Consistent with the Growth Management Act, Attachment C to this ordinance  
1946 was reviewed and evaluated according to King County Comprehensive Plan. Any project  
1947 slated for bond funding will be reimbursed by bond proceeds if the project incurs  
1948 expenditures before the bonds are sold.

1949           The two primary prioritization processes that provided input to the 2008 - 2013  
1950 Roads Capital Improvement Program are the Bridge Priority Process published in the  
1951 Annual Bridge Report, and the Transportation Needs Report.

1952           From the roads services capital improvement funds there are hereby appropriated  
1953 and authorized to be disbursed the following amounts for the specific projects identified  
1954 in Attachment C to this ordinance.

1955	<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>
1956	3860	Roads Construction	\$52,068,157

1957           ER1 EXPENDITURE RESTRICTION:

1958           Of this appropriation, the following expenditure restrictions shall apply: (a) for  
1959 Roads CIP Project 100110, Juanita Woodinville Way NE, no more than \$308,000 shall  
1960 be encumbered or expended in option 009; (b) for Roads CIP Project 100308, NE  
1961 Novelty Hill Rd @ NE Redmond Rd, no more than \$27,820 shall be encumbered or  
1962 expended in option 007; (c) for Roads CIP Project 100408, Avondale Rd - Phase 1, no  
1963 more than \$408,000 shall be encumbered or expended in option 007; (d) for Roads CIP  
1964 Project 200208, Bandaret Bridge #493B, no more than \$505,000 shall be encumbered or  
1965 expended in option 009; (e) for Roads CIP Project 200994, Mt. Si Bridge #2550A, no  
1966 more than \$1,256,247 shall be encumbered or expended in option 009; (f) for Roads CIP  
1967 Project 300308, Peasley Canyon Road at Peasley Canyon Way no more than \$94,710  
1968 shall be encumbered or expended in option 007 and no more than \$86,100 shall be  
1969 encumbered or expended in option 009; and (g) for Program RDCW31, ADA  
1970 Compliance, no more than \$271,280 shall be encumbered or expended in option 007.

1971            SECTION 132. WASTEWATER TREATMENT CAPITAL IMPROVEMENT -

1972            The executive proposed capital budget and program for 2008-2013 is incorporated herein  
1973            as Attachment D to this ordinance. The executive is hereby authorized to execute any  
1974            utility easements, bill of sale or related documents necessary for the provision of utility  
1975            services to the capital projects described in Attachment D to this ordinance, but only if  
1976            the documents are reviewed and approved by the custodial agency, the property services  
1977            division and the prosecuting attorney's office. Consistent with the Growth Management  
1978            Act, Attachment D to this ordinance was reviewed and evaluated according to the King  
1979            County Comprehensive Plan. Any project slated for bond funding will be reimbursed by  
1980            bond proceeds if the project incurs expenditures before the bonds are sold.

1981            From the wastewater treatment capital fund there is hereby appropriated and  
1982            authorized to be disbursed the following amounts for the specific projects identified in  
1983            Attachment D to this ordinance.

1984	<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>
1985	4616	Wastewater Treatment	\$232,973,904

1986            ER1 EXPENDITURE RESTRICTION:

1987            Of the appropriation for CIP Project A20600, Combined Sewer Overflow (CSO)  
1988            control, \$750,000 shall be used to cover King County's share of the costs of upland  
1989            disposal of contaminated sediments that are near King County's Lander Street outfall.  
1990            The disposal shall be pursuant to an interlocal agreement with the Port of Seattle. No  
1991            funds may be used for disposal in the open waters of Elliott Bay or Puget Sound.

1992            P1 PROVIDED THAT:

1993 Of the appropriation for subproject 303 of CIP Project 423493, no funds may be  
1994 expended until a revised financial plan for the project is submitted to the council that  
1995 provides for the sharing of the cost of the project among the beneficiaries of this project.

1996 The executive shall submit the plan in the form of 12 copies to the clerk of the  
1997 council, who will retain the original and will forward copies to each councilmember and  
1998 to the lead staff for the capital budget committee and the regional water quality  
1999 committee, or their successors.

2000 SECTION 133. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -  
2001 IMPROVEMENT - The executive proposed capital budget and program for 2008-2013 is  
2002 incorporated herein as Attachment E to this ordinance. The executive is hereby  
2003 authorized to execute any utility easements, bill of sale or related documents necessary  
2004 for the provision of utility services to the capital projects described in Attachment E to  
2005 this ordinance, but only if the documents are reviewed and approved by the custodial  
2006 agency, the property services division and the prosecuting attorney's office. Consistent  
2007 with the Growth Management Act, Attachment E to this ordinance was reviewed and  
2008 evaluated according to the King County Comprehensive Plan. Any project slated for  
2009 bond funding will be reimbursed by bond proceeds if the project incurs expenditures  
2010 before the bonds are sold.

2011 From the surface water capital improvement fund there is hereby appropriated and  
2012 authorized to be disbursed the following amounts for the specific projects identified in  
2013 Attachment E to this ordinance.

2014	<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>
2015	3292	SWM CIP Non-bond Subfund	\$13,013,297

**Ordinance 15975**

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2016	3522	OS KC Non-bond Fund Subfund	\$2,392,915
2017		TOTAL	\$15,406,212

2018 ER1 EXPENDITURE RESTRICTION:

2019 Of this appropriation, \$750,000 shall be expended or encumbered solely for  
2020 activities related to the acquisition and development of the Burlington Northern Santa Fe  
2021 Eastside rail and trail corridor and none of this amount may be expended or encumbered  
2022 until King County enters into an interlocal agreement with the Port of Seattle for such  
2023 acquisition.

2024 SECTION 134. MAJOR MAINTENANCE CAPITAL IMPROVEMENT

2025 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for  
2026 2008-2013 is incorporated herein as Attachment F to this ordinance. The executive is  
2027 hereby authorized to execute any utility easements, bill of sale or related documents  
2028 necessary for the provision of utility services to the capital projects described in  
2029 Attachment F to this ordinance, but only if the documents are reviewed and approved by  
2030 the custodial agency, the property services division and the prosecuting attorney's office.  
2031 Consistent with the Growth Management Act, Attachment F to this ordinance was  
2032 reviewed and evaluated according to the King County Comprehensive Plan. Any project  
2033 slated for bond funding will be reimbursed by bond proceeds if the project incurs  
2034 expenditures before the bonds are sold.

2035 From the major maintenance capital fund there is hereby appropriated and  
2036 authorized to be disbursed the following amounts for the specific projects identified in  
2037 Attachment F to this ordinance.

2038	<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>
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**Ordinance 15975**

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2039 000003421 Major Maintenance Reserve Subfund \$11,122,430

2040 ER1 EXPENDITURE RESTRICTION:

2041 Of the appropriation for CIP Project 344664, Animal Control Infrastructure

2042 Upgrades, the following amounts shall be spent solely as specified below:

2043 Cat Isolation/Winter Housing Temporary Trailers \$35,000

2044 Commercial Washer/Dryer Hook-Ups \$65,000

2045 Partition Upgrades for Dog/Cat Barrier \$30,000

2046 SECTION 135. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

2047 IMPROVEMENT - The executive proposed capital budget and program for 2008-2013 is

2048 incorporated herein as Attachment G to this ordinance. The executive is hereby

2049 authorized to execute any utility easements, bill of sale or related documents necessary

2050 for the provision of utility services to the capital projects described in Attachment G to

2051 this ordinance, but only if the documents are reviewed and approved by the custodial

2052 agency, the property services division and the prosecuting attorney's office. Consistent

2053 with the Growth Management Act, Attachment G to this ordinance was reviewed and

2054 evaluated according to the King County Comprehensive Plan. Any project slated for

2055 bond funding will be reimbursed by bond proceeds if the project incurs expenditures

2056 before the bonds are sold.

2057 From the major maintenance capital fund there is hereby appropriated and

2058 authorized to be disbursed the following amounts for the specific projects identified in

2059 Attachment G to this ordinance.

2060 **Fund Fund Name Amount**

2061 3810 Solid Waste Capital Equipment Replacement \$4,761,964

**Ordinance 15975**

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2062	3831	Environmental Reserve - Investigations	(\$748,700)
2063	3901	Sold Waste Construction	\$59,146,749
2064	3910	Landfill Reserve Fund	\$15,858,695
2065		TOTAL	\$79,018,708

**SECTION 136. PUBLIC TRANSPORTATION CONSTRUCTION**

2067 **UNRESTRICTED CAPITAL IMPROVEMENT** - The executive proposed capital budget  
2068 and program for 2008-2013 is incorporated herein as Attachment H to this ordinance.

2069 The executive is hereby authorized to execute any utility easements, bill of sale or related  
2070 documents necessary for the provision of utility services to the capital projects described  
2071 in Attachment H to this ordinance, but only if the documents are reviewed and approved  
2072 by the custodial agency, the property services division and the prosecuting attorney's  
2073 office. Consistent with the Growth Management Act, Attachment H to this ordinance  
2074 was reviewed and evaluated according to the King County Comprehensive Plan. Any  
2075 project slated for bond funding will be reimbursed by bond proceeds if the project incurs  
2076 expenditures before the bonds are sold.

2077 From the public transportation construction unrestricted fund for the 2008/2009  
2078 biennium there is hereby appropriated and authorized to be disbursed the following  
2079 amounts for the specific projects identified in Attachment H to this ordinance.

2080	<b>Fund</b>	<b>Fund Name</b>	<b>2008/2009</b>
2081	3641	Public Transportation Construction Unrestricted	\$542,179,901

**SECTION 137. PUBLIC TRANSPORTATION CONSTRUCTION FUND -**

2083 From the public transportation construction fund for the 2008/2009 biennium there is  
2084 hereby appropriated to:

2085	<b>Fund</b>	<b>Fund Name</b>	<b>2008/2009</b>
2086	3641	Public Transportation Construction	\$61,076,000

2087            **SECTION 138. Adoption of 2008 General Fund Financial Plan.** The 2008  
2088 General Fund Financial Plan as set forth in Attachment I to this ordinance is hereby  
2089 adopted. Any recommended changes to the adopted plan shall be transmitted by the  
2090 executive as part of the quarterly management and budget report and shall accompany  
2091 any request for quarterly supplemental appropriations. Changes to the adopted plan shall  
2092 not be effective until approved by ordinance.

2093            The General Fund Financial Plan shall also include targets for specific designated  
2094 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds  
2095 as these become available during 2008. Unrestricted, unencumbered and  
2096 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in  
2097 the General Fund Financial Plan's undesignated fund balance until additional or amended  
2098 reserves or targets are adopted by ordinance.

2099            Following the end of each quarter of a financial year, the county by ordinance  
2100 shall amend the General Fund Financial Plan to reallocate undesignated fund balance in  
2101 excess of the six percent minimum required by Motion 5888.

2102            Funds may be appropriated by ordinance from any designated reserve.

2103            **SECTION 139.** If any provision of this ordinance or its application to any person

**Ordinance 15975**

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2104 or circumstance is held invalid, the remainder of the ordinance or the application of the  
2105 provision to other persons or circumstances is not affected.

2106

Ordinance 15975 was introduced on 10/22/2007 and passed as amended by the Metropolitan King County Council on 11/19/2007, by the following vote:

Yes: 9 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr. Dunn, Mr. Ferguson, Mr. Phillips, Ms. Hague and Mr. Constantine

No: 0

Excused: 0

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

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Larry Gossett

ATTEST:

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Anne Noris

APPROVED this \_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

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Ron Sims

**Attachments**

A. 2008 Executive Proposed Budget Books, B. General Government Capital Improvement Program, dated November 16, 2007, C. Roads Capital Improvement Program, dated November 16, 2007, D. Wastewater Treatment Capital Improvement Program, dated November 19, 2007, E. Surface Water Management Capital Improvement Program, dated November 16, 2007, F. Major Maintenance Capital Improvement Program, dated November 16, 2007, G. Solid Waste Capital Improvement Program, dated November 16, 2007, H. Public Transportation Capital Improvement Program (Biennial Budget 2008/2009), dated November 16, 2007, I. 2008 General Fund Financial Plan, dated November 16, 2007