



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 22, 2005

Ordinance 15333

Proposed No. 2005-0421.2

Sponsors Gossett

1 AN ORDINANCE adopting the 2006 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, 2006 and ending December 31,
5 2006.

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8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

10 A. King County government is responsible for providing a variety of services to
11 all residents of the county. These include: regional services, such as criminal justice,
12 public health, wastewater treatment and public transportation; subregional services
13 through contracts with several suburban cities for police protection, jail services and
14 municipal court services; and local services to unincorporated areas, such as police
15 protection, roads, surface water management, local parks and land use regulation. To
16 provide these services, the council has adopted a 2006 budget totaling \$3.46 billion, of
17 which \$580 million is in the general fund.

18 B. The metropolitan King County council, through the oversight of its policy,
19 regional and budget committees and informed by a variety of master planning efforts,
20 task forces and citizen advisory groups, works throughout the year to bring down the cost
21 of government and improve the effectiveness of services. The 2006 budget embodies
22 five years of council policy direction and coordination that have stabilized criminal
23 justice spending, created priorities for human services, implemented best business
24 practices, instituted strategic planning and performance measurement, and initiated
25 strategic analysis of technology projects. As a consequence, the county is able to
26 maintain a network of mandated services and needed discretionary services for the most
27 fragile members of our society, while saving money and improving outcomes.

28 C. Over the past five years, the council has cut more than \$130 million from the
29 county general fund. These reductions were necessary because the costs of maintaining
30 services have grown more quickly than revenues, creating a structural and recurring
31 budget gap in the general fund. This structural gap has been created in part because
32 voter-approved limits on property taxes have significantly limited revenue growth for the
33 general fund. Although the general fund will continue to face a structural gap for the
34 foreseeable future, the size of the structural gap has been reduced as the local economy
35 and revenue growth have recovered and the growth of expenditures has been reduced
36 through the initiatives and policies that the council has set in place over the last several
37 years. Over the next few years, one-time reserves will help the county to meet expected
38 budget needs, such as the rising cost of health care and continued investments in
39 technology.

40 D. The county's prudent financial management and low level of debt have earned
41 the highest possible bond ratings of AAA from all three major rating agencies: Standard
42 & Poor's; Moody's Investors Service; and Fitch Ratings. The 2006 budget continues to
43 implement long-standing financial policies that limit debt levels and maintain healthy
44 general fund reserves. As a result, King County finances capital projects at lower interest
45 rates, saving taxpayers' money on the cost of debt service.

46 E. The theme of the council's 2006 budget review process is "Measuring Up." As
47 part of its review, the council conducted a high-level assessment of agency strategic
48 business plans, which contain agency mission and goals, objectives and strategies for
49 achieving the goals, and performance measures. The council found that while many
50 county agencies have business plans, the plans vary widely in depth and breadth. Very
51 few business plans have performance measures that can be used to make decisions about
52 resource allocation. In 2006, the council will continue the performance measurement
53 advisory group process with the other branches of county government to determine
54 feasible next steps in establishing a countywide system of strategic performance
55 measurement and reporting. In addition, the council will review selected strategic
56 business plans and provide feedback to agencies regarding the appropriateness of goals,
57 objectives, strategies and performance measures.

58 G. Consistent with the "Measuring Up" theme, the council has taken actions to
59 improve results in the following areas: election reform, employee health benefits,
60 criminal justice, public health, human services, technology, enterprise and capital funds,
61 parks and open space and growth management.

62 **H. Election Reform.** Restoring public confidence in the conduct of elections has
63 been a top priority for the council since 2003, when the council established a citizens'
64 election oversight committee to review county election procedures. The council
65 responded to additional problems revealed in the 2004 general election by reestablishing
66 the citizens' election oversight committee, commissioning an independent management
67 audit of election operations and providing for independent observation of the 2005
68 general election. The 2006 budget continues the council's effort to improve elections by
69 requiring the county executive to submit a plan for improving the management and
70 operations of elections, along with a plan for measuring the results and reporting them
71 quarterly to the council.

72 **I. Employee Health Benefits.** King County, like other major employers, has
73 faced double-digit increases in the cost of employee health care benefits over the last
74 several years. The 2006 budget continues implementation of a major employee health
75 benefits initiative designed to reduce health care costs by \$40 million over three years
76 while improving the health of employees. To make sure the plan achieves these savings,
77 the council has required a cost-benefit analysis of the program, the submittal of annual
78 reports measuring progress towards meeting the goals of the health benefits initiative and
79 a quality assurance review to ensure that the measurements are valid and accurate.

80 **J. Criminal Justice.** The council has made the reform of criminal justice policy
81 and the stabilization of criminal justice expenditures one of its highest priorities.
82 Through Ordinance 13916, which developed the juvenile justice operational master plan,
83 and Ordinance 14430, which developed the adult justice operational master plan, the
84 council has met its primary responsibility to protect public safety while at the same time

85 saving money, improving outcomes and reducing individuals' involvement in the
86 criminal justice system. This has been accomplished by: creating alternatives such as
87 drug court, mental health court and driver relicensing programs; emphasizing prevention
88 over detention, thereby freeing up jail space; and reinvesting savings in housing and
89 treatment programs that keep people out of the criminal justice system. The increased
90 use of alternatives to incarceration breaks the cycle of crime and makes the community
91 safer, while also allowing for more-efficient use of limited resources. Implementation of
92 the council's policies has successfully stabilized the growth of criminal justice spending
93 as a share of the county's overall general fund spending. Between 2000 and 2005, the
94 adult jail population decreased by twenty percent and the juvenile detention population
95 decreased by forty-five percent, with no increase in crime. When compared to the fifty
96 largest jail systems in the United States, only King County has experienced policy-driven
97 detention population declines.

98 1. The 2006 budget expands the county's commitment to alternatives to
99 incarceration. The council has added funding for a new learning center in the community
100 corrections division to provide literacy, GED and life skills training, in recognition of the
101 results of a similar program in Multnomah County, Oregon, that reduced recidivism by
102 more than fifty percent. In addition, the council added funding to expand the Helping
103 Hands Initiative that helps offenders complete their court-ordered community supervision
104 and provides thousands of hours of service free-of-charge to nonprofit agencies
105 throughout the county.

106 2. To implement the council's commitment to improving security on the
107 county's bus system, the 2006 budget dedicates twelve commissioned sheriff's deputy
108 positions for Metro Transit security, replacing the use of off-duty officers on overtime.

109 3. To improve court services for families, the 2006 budget supports the county's
110 Unified Family Court and includes new superior court commissioners and support staff
111 who will be dedicated to resolving family law and dependency matters. In addition, the
112 council also added a new position of district court magistrate to free up time for elected
113 district court judges to support superior court functions. Many of these improvements are
114 made possible because the state legislature in 2005 increased certain court filing fees and
115 added new fees.

116 4. The 2006 budget funds two new initiatives in the prosecuting attorney's
117 office: an auto theft initiative for targeted enforcement against the only type of crime that
118 has been increasing in the county; and a cold case unit that will use new forensic tools to
119 review five hundred unsolved homicides.

120 **K. Public Health.** In 2006, the county will spend more than \$260 million in
121 order to provide a wide variety of regional public health services that protect and promote
122 the health of all 1.8 million citizens of King County, as well as the hundreds of thousands
123 of workers and tourists who enter the county each day.

124 1. The 2006 budget continues the commitment to the public health operational
125 master plan that the council initiated last year to develop a sustainable operational and
126 financial framework for critical public health services. In 2005, both the council and the
127 King County board of health adopted a work program for the master plan and will be
128 heavily involved in undertaking that work in 2006.

129 2. The 2006 budget provides an additional \$5.7 million in general fund support
130 – a thirty-three percent increase – to maintain existing public health services that are
131 threatened by lack of adequate state and federal funding. With this increase, the general
132 fund contribution to public health services is nearly \$23 million. The funds will
133 primarily support clinical health care services for the working poor and other uninsured
134 or underinsured individuals. If the state and federal funding and health insurance trends
135 continue, the county will not have the general fund resources available to meet the
136 growing demand. Through the public health operational master plan, the county seeks a
137 sustainable solution that ensures access to clinical health care for those in need and
138 maintains the county’s ability to provide other critical and effective public health
139 services.

140 3. In the 2006 budget the council ensures the provision of core public health
141 assessment activities that protect and promote the health of all people. These activities
142 ensure that the county tracks and analyzes health indicators critical to identifying needs
143 and evaluating the effectiveness of intervention strategies.

144 4. The council finds that a clear separation should exist between the legislative
145 functions of the board of health and the executive functions of Public Health – Seattle &
146 King County. In the 2006 budget, the council has included funding for independent
147 analytical staff support to assist the board of health in fulfilling its legislative oversight
148 function.

149 **L. Human Services.** In 2006, the county will spend more than \$205 million to
150 help maintain and improve the community safety net of support, treatment and
151 rehabilitation services for our most vulnerable residents. About ten percent of the total

152 expenditures for human services are funded through the county general fund, with most
153 of the remainder backed by federal and state revenues managed by the county.

154 1. In accordance with the recently adopted Ten-Year Plan to End Homelessness,
155 the 2006 budget increases funding that supports development of low-income and special-
156 needs housing. The 2006 budget adds \$3.75 million for new homeless housing and
157 service projects. The budget also includes \$4.1 million to remodel the vacant Cedar Hills
158 Addiction Treatment Facility for use as a transitional housing program for women
159 leaving correctional facilities and reuniting with their children.

160 2. Lack of treatment for the mentally ill increases the number of psychiatric
161 emergencies that require more expensive and less effective public safety and emergency
162 medical interventions. While the 2006 budget maintains funding for mental health
163 programs at essentially the same level as 2005, this level includes funding the county
164 hopes to obtain from the state. However, if this funding does not materialize in the next
165 state legislative session, mental health services will have to be cut during 2006 by \$9.6
166 million and all outpatient services for persons not enrolled in Medicaid will have to be
167 eliminated.

168 3. In the 2006 budget, the council invests an additional \$200,000 to support the
169 recently adopted council plan to convert the mental health system from one based on
170 maintenance to one promoting recovery of functioning in community life. As clients
171 succeed in becoming more self-sufficient, the system should be able to meet new
172 demands with less growth in costs, resulting in a higher likelihood that the system can be
173 sustained with available revenues.

174 4. The veterans and human services levy was approved by the voters at the 2005
175 general election. The levy will strengthen support and rehabilitation services for
176 veterans, their families and others in need. The council is reserving the projected \$13
177 million to be collected from the levy in 2006. During the first quarter of 2006, the
178 council will develop a policy framework and allocation plan for the effective use of these
179 funds, and will appoint citizen oversight boards to assure that these funds are put to the
180 most effective possible use.

181 **M. Technology.** Over the last five years, the council has led the effort to
182 strategically plan for and implement sound technology investments. In 2001, the council
183 created a strategic planning, governance and oversight process for countywide
184 technology investments and reorganized county government to provide such strategic
185 planning and oversight. In 2003, the council adopted the county's first three-year
186 strategic technology plan since 1996. In 2005, the council developed a framework for
187 evaluating technology projects that requires departments to justify projects before they
188 begin. Each project is reviewed through the council analytic framework to ensure it has a
189 solid business case to justify itself on the basis of the council's goals of efficiency,
190 accountability, public access, customer service and risk management. In particular,
191 efficiency projects are examined before they are approved to ensure that they will pay for
192 themselves over time.

193 1. The 2006 budget includes \$53 million for investments in thirty-one
194 technology projects and eighteen equipment replacement projects, bringing the county
195 commitment to \$180 million for current and new technology and equipment replacement
196 projects.

197 2. The budget holds in reserve \$2.3 million for nine new technology projects
198 until the council adopts its new three-year strategic technology plan for 2006 through
199 2008, and determines whether the new projects are consistent with that plan.

200 3. The budget also holds in reserve \$37.9 million for the transit radio
201 replacement project until the council approves an implementation plan, schedule and
202 quality assurance review.

203 4. The budget also requires the executive to submit:

204 a. a plan for countywide reorganization of information technology functions in
205 order to achieve efficiencies and cost savings, with nearly \$1 million for twelve new
206 information technology positions held in reserve pending council review and approval of
207 the completed information technology reorganization plan;

208 b. a report on how to ensure savings from technology projects are captured and
209 budgets are reduced; and

210 c. a business case, including a cost-benefit analysis, that will be used by
211 decision-makers to determine if the Law, Safety and Justice Integration Program will be
212 extended.

213 **N. Enterprise and Capital Funds.** King County is responsible for protecting
214 the environment, treating wastewater, managing solid waste, operating and maintaining
215 the transit system, and constructing and maintaining major capital projects for county
216 purposes, including roads. The council carefully scrutinized the county's enterprise
217 agencies and large capital construction projects to ensure the efficient use of fees and
218 taxes.

219 1. The 2006 budget maintains transit fares and all buss pass prices at 2002
220 levels, despite continuing increases in gas and diesel fuel costs. The council maintains
221 service levels added in 2005 due to the temporary closure of the downtown Seattle bus
222 tunnel, and in the 2006 budget adds 17,800 hours of service.

223 The 2006 budget continues the Elliott Bay Water Taxi as a valuable seasonal
224 addition to the transportation system with strong ridership and fare box recovery. The
225 budget also provides for construction of a permanent dock at the West Seattle terminus of
226 the route.

227 2. The 2006 budget continues the policy of funding road projects that address
228 safety and maintenance needs before funding projects that would add capacity to the
229 roads system. These safety and maintenance projects include Coal Creek Parkway, the
230 May Creek Bridge project, Tolt Bridge and a nonmotorized countywide project. The
231 council established this roads funding policy to address the loss of local vehicle license
232 fee revenues following voter approval of Initiative 776. Although the state Legislature
233 approved new gas taxes that will be phased in over four years, the revenue distributed to
234 the county will still be insufficient to address capacity projects.

235 3. The 2006 budget keeps both the monthly sewer rate and the capacity charge
236 unchanged from 2005 rates. To provide stability and certainty for wastewater users, the
237 council in 2005 adopted a monthly wastewater service rate of \$25.60, with the goal of
238 maintaining this rate for two years. The council also adopted a monthly wastewater
239 capacity charge of \$34.05 to fund wastewater capital program elements needed to
240 accommodate growth, with the goal of maintaining this charge for three years.

241 4. To protect water quality and to serve a growing population, the 2006 budget
242 continues the county's fiscal commitment to construct the \$1.6 billion Brightwater
243 treatment plant and conveyance project that will treat thirty-six million gallons per day of
244 wastewater from north King County and south Snohomish County by 2010.

245 5. To conserve water that would otherwise be drawn from rivers, streams and
246 groundwater reserves, the 2006 budget provides funding to commence the first phase of
247 the Brightwater reclaimed water project. This phase will conserve up to seven million
248 gallons of water per day once it becomes operational in 2011. When fully completed, the
249 project will provide up to twenty-one million gallons of reclaimed water per day. The
250 water will be used by customers in the Sammamish valley and as far west as Shoreline
251 for landscape and agricultural irrigation, heating, cooling and industrial processing.
252 Customers will also benefit from lower costs by using reclaimed water.

253 6. The 2006 budget supports King County's commitment to Harborview
254 Medical Center with \$4.5 million in strategic infrastructure improvements and equipment
255 acquisitions. The budget continues the \$293 million voter-approved bond construction
256 project that funds seismic improvements, an expanded inpatient building and a new
257 multipurpose facility. In 2006, the council will continue to monitor the scope, schedule
258 and budget to ensure the successful completion of the project.

259 **O. Parks and Open Space.** In Ordinance 14509, the council established parks
260 and open space policies and funding priorities that preserve the county's commitment to
261 parks and recreation in the county. In May 2003, the voters approved a parks operating
262 levy to support that commitment. The 2006 budget supports the acquisition, development
263 and rehabilitation of regional and rural parks, open spaces, trails and recreational

264 facilities. The council continues the transition that began in 2002 to emphasize regional
265 park assets and local parks in rural areas where the county is the primary service
266 provider, and to reduce dependence on limited general fund revenues.

267 **P. Growth Management.** Since 1990, King County has been required under the
268 Washington state Growth Management Act to focus growth in urban areas, reduce
269 sprawl, protect the environment, encourage efficient transportation systems, foster
270 economic development, increase the availability of affordable housing and provide for
271 necessary public facilities and services. King County meets this requirement by adopting
272 a comprehensive land use plan and implementing development regulations. In 2004, the
273 county adopted the ten-year update of its Comprehensive Plan, including policies and
274 development regulations to protect the functions and values of critical areas, as required
275 by chapter 36.70A RCW.

276 1. The county remains responsible for providing local services to 350,000
277 residents of the unincorporated areas of the county, including 202,000 residents living in
278 urban unincorporated areas. The 2006 budget continues funding of the county's
279 annexation initiative, which is designed to encourage annexation or incorporation of the
280 urban unincorporated areas, as envisioned by the state Growth Management Act and the
281 countywide planning policies.

282 2. The 2006 budget retains funding for positions added in the department of
283 development and environmental services to provide assistance to citizens in complying
284 with provisions of the Critical Areas ordinances. In 2005, the council provided funding
285 for customer surveys, the results of which are being used to make changes designed to
286 increase customer satisfaction levels. In 2006, the council has included additional

287 funding to assess the value of the changes and determine whether the department has
288 accomplished its customer satisfaction goals.

289 Q. It is the intent of the metropolitan King County council that its policies be
290 implemented through the 2006 King County budget.

291 **SECTION 2. Effect of proviso or expenditure restriction veto.**

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

297 **SECTION 3.** The 2006 annual budget is hereby adopted and, subject to the
298 provisions hereinafter set forth and the several amounts hereinafter specified or so much
299 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
300 hereby authorized to be distributed for salaries, wages and other expenses of the various
301 agencies and departments of King County, for capital improvements and for other
302 specified purposes for the fiscal year beginning January 1, 2006, and ending December
303 31, 2006, out of the several funds of the county hereinafter named and set forth in the
304 following sections.

305 **SECTION 4.** Notwithstanding the provisions of section 3 of this ordinance,
306 sections 114, 115, 116, 117, 118 and 119 of this ordinance take effect ten days after the
307 executive's approval as provided in the County Charter.

308 **SECTION 5. COUNTY COUNCIL** - From the current expense fund there is
309 hereby appropriated to:

310 County council \$5,347,073

311 The maximum number of FTEs for county council shall be: 57.00

312 SECTION 6. COUNCIL ADMINISTRATION - From the current expense fund

313 there is hereby appropriated to:

314 Council administration \$8,033,272

315 The maximum number of FTEs for council administration shall be: 60.00

316 SECTION 7. HEARING EXAMINER - From the current expense fund there is

317 hereby appropriated to:

318 Hearing examiner \$727,825

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

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

321 hereby appropriated to:

322 County auditor \$1,339,311

323 The maximum number of FTEs for county auditor shall be: 11.00

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

325 there is hereby appropriated to:

326 Ombudsman/tax advisor \$1,020,365

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

328 ER1 EXPENDITURE RESTRICTION:

329 Of this appropriation, \$84,000 shall be expended solely to hire a rural

330 ombudsman.

331 SECTION 10. KING COUNTY CIVIC TELEVISION - From the current

332 expense fund there is hereby appropriated to:

355 reports required by this proviso. The office of management and budget shall submit

356 quarterly reports to the council on actual revenues and expenditures in the printing and
357 graphic arts fund. The reports should be submitted by April 28, July 28 and October 27,
358 2006, for the first, second and third quarter reports, respectively. The reports shall be
359 submitted using a reporting format developed by the office of management and budget in
360 collaboration with staff of the council and the ITS division. Each report initially shall be
361 prepared by the ITS division and then forwarded to the office of management and budget
362 for review. The office of management and budget shall submit each report, together with
363 a proposed motion approving the report, to the council by the deadlines set forth above.
364 For each quarterly report so approved by the council by motion, \$50,000 of the \$150,000
365 of the appropriation restricted by this proviso shall become available for expenditure or
366 encumbrance.

367 The reports required to be submitted by this proviso must be filed in the form of
368 11 copies with the clerk of the council, who will retain the original and will forward
369 copies to each councilmember and to the lead staff of the budget and fiscal management
370 committee or its successor.

371 P2 PROVIDED FURTHER THAT:

372 Of this appropriation, \$50,000 shall not be expended or encumbered until the
373 council reviews and approves by motion a business plan for the printing and graphic arts
374 operations that incorporates the findings and assessment by the Washington state
375 Department of Printing of the most practicable way for the county to meet its printing and
376 graphic arts needs.

377 The plan and motion required to be submitted by this proviso must be filed by
378 July 31, 2006, in the form of 11 copies with the clerk of the council, who will retain the

original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 15. FINANCE - CX - From the current expense fund there is hereby appropriated to:

Finance - CX	\$3,220,699
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SECTION 16. BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT -
From the current expense fund there is hereby appropriated to:

Business relations and economic development	\$2,073,158
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The maximum number of FTEs for business relations and economic development shall be: 14.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$117,000 shall be expended solely on the following:

\$10,000 shall be expended pursuant to an agreement with the city of Carnation that sets forth a county purpose related to improvements to the Carnation city hall; \$35,000 shall be expended pursuant to an agreement with the city of Duvall that sets forth a county purpose related to sidewalk improvements at 203rd and Virginia bus area park and ride and street signage; \$50,000 shall be expended pursuant to an agreement with the city of Covington that sets forth a county purpose related to operations and maintenance of the Covington aquatics center; \$7,000 shall be expended pursuant to an agreement with the city of Skykomish that sets forth a county purpose related to code enforcement and other needs; \$5,000 shall be expended pursuant to an agreement with the city of North Bend that sets forth a county purpose related to improvements to the fire station to accommodate space for the sheriff's office; and \$10,000 shall be expended pursuant to an

agreement with the city of Redmond that sets forth a county purpose related to renovation work on the Old Redmond School House Community center.

SECTION 17. SHERIFF - From the current expense fund there is hereby appropriated to:

Sheriff	\$115,577,676
The maximum number of FTEs for sheriff shall be:	1,001.00

SECTION 18. DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby appropriated to:

Drug enforcement forfeits	\$644,113
The maximum number of FTEs for drug enforcement forfeits shall be:	2.00

SECTION 19. OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund there is hereby appropriated to:

Office of emergency management	\$1,396,623
The maximum number of FTEs for office of emergency management shall be:	6.00

SECTION 20. EXECUTIVE SERVICES - ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Executive services - administration	\$2,306,478
The maximum number of FTEs for executive services – administration shall be:	18.50

SECTION 21. HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Human resources management	\$8,181,844
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The maximum number of FTEs for human resources management shall be: 67.50

SECTION 22. CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable communications \$203,512

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

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

Property services \$2,793,133

The maximum number of FTEs for property services shall be: 28.00

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

Facilities management - CX \$2,261,535

The maximum number of FTEs for facilities management - CX shall be: 33.40

SECTION 25. RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is hereby appropriated to:

Records, elections and licensing services \$22,887,207

The maximum number of FTEs for records, elections and licensing services shall be: 167.33

P1 PROVIDED THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive submits to the council an assessment and turnaround plan developed by the consultant the executive has selected as the elections turnaround team.

447 The plan must be filed by March 1, 2006, in the form of 11 copies with the clerk
448 of the council, who will retain the original and will forward copies to each
449 councilmember and to the lead staff for the labor, operations and technology committee
450 or its successor.

451 P2 PROVIDED FURTHER THAT:

452 Of this appropriation, \$300,000 shall not be expended or encumbered until the
453 executive submits and the council approves by motion a plan for implementing the
454 elections turnaround plan. The plan shall include, at a minimum, measurable goals and
455 objectives for improving elections operations, proposed strategies for achieving the
456 objectives, baseline performance measures that will be used to measure progress in
457 meeting the objectives and a quarterly report format to be used to update the council on
458 progress in meeting the objectives.

459 The plan must be filed by April 1, 2006, in the form of 11 copies with the clerk of
460 the council, who will retain the original and will forward copies to each councilmember
461 and to the lead staff for the labor, operations and technology committee or its successor.

462 P3 PROVIDED FURTHER THAT:

463 Of this appropriation, \$300,000 shall be expended or encumbered only in
464 increments of \$100,000 after council approval by motion of each of three quarterly
465 reports developed by the elections turnaround team consultant. The executive shall
466 submit the reports to the council at the same time they are provided to the executive by
467 the consultant. The quarterly reports shall be consistent with the quarterly report format
468 approved by the council as part of the implementation plan. Three reports shall be
469 submitted in 2006. For each quarterly report so approved by the council by motion,

\$100,000 of the \$300,000 of the appropriation restricted by this proviso shall become available for expenditure or encumbrance.

The quarterly reports must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

SECTION 26. PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney	\$51,911,209
The maximum number of FTEs for prosecuting attorney shall be:	511.10

SECTION 27. PROSECUTING ATTORNEY ANTIPROFITEERING - From the current expense fund there is hereby appropriated to:

Prosecuting attorney antiprofitteering	\$119,897
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SECTION 28. SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court	\$40,154,745
The maximum number of FTEs for superior court shall be:	390.45

SECTION 29. DISTRICT COURT - From the current expense fund there is hereby appropriated to:

District court	\$22,076,444
The maximum number of FTEs for district court shall be:	231.35

SECTION 30. JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration	\$17,299,866
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The maximum number of FTEs for judicial administration shall be: 214.50

SECTION 31. STATE AUDITOR - From the current expense fund there is hereby appropriated to:

State auditor \$667,278

SECTION 32. BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary review board \$284,263

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

SECTION 33. BOARD OF HEALTH SUPPORT – From the current expense fund there is hereby appropriated to:

Board of health support \$100,000

The maximum number of FTEs for the board of health support shall be: 1.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 and 1.00 FTE shall only be expended on staff to the board of health who report directly to the chair of the board of health. No funds shall be expended or encumbered for payments to employees of Public Health-Seattle & King County or for staff who report to employees of Public Health-Seattle & King County.

SECTION 34. MEMBERSHIPS AND DUES - From the current expense fund there is hereby appropriated to:

Memberships and dues \$498,005

SECTION 35. SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency \$2,043,000

518	Executive contingency	\$2,000,000
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521	Internal support	\$7,764,437
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524	Assessments	\$18,644,305
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526 SECTION 39. HUMAN SERVICES CX TRANSFERS - From the current

528	Human services CX transfers	\$21,535,105
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531	General government CX transfers	\$990,731
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533 CX TRANSFERS - From the current expense fund there is hereby appropriated to:

535	CX transfers	\$19,764,486
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538	Physical environment CX transfers	\$6,091,483
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539 SECTION 43. CIP CX TRANSFERS - From the current expense fund there is

540 hereby appropriated to:

541	CIP CX transfers	\$14,035,012
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542 SECTION 44. JAIL HEALTH SERVICES - From the current expense fund there

543 is hereby appropriated to:

544	Jail health services	\$22,737,321
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545 The maximum number of FTEs for jail health services shall be: 154.62

SECTION 45. ADULT AND JUVENILE DETENTION - From the current
expense fund there is hereby appropriated to:

548	Adult and juvenile detention	\$103,464,269
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549 The maximum number of FTEs for adult and juvenile detention shall be: 938.86

550 ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be expended solely for the establishment of a learning center and literacy program within the division of community corrections of the department of adult and juvenile detention. The department shall develop a request for proposals for the provision of adult education, general education diploma, literacy, life skills and math instruction to adults participating in community corrections programs. It is the intent of the council that the department obtain a contractor with a proven record of adult literacy and life skills instruction to establish a learning center and literacy program for the community corrections division. The funding in this appropriation may be used for the preparation of the request for proposals, establishment of physical space for the program and for the contract costs of the program.

561 ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$160,000 and 2.0 FTEs shall be expended solely for augmenting the department of adult and juvenile detention's division of community corrections's Helping Hands Initiative.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$120,000 shall be expended solely for a contract with Legacy of Equality, Leadership and Organizing ("LELO"), formerly known as the Northwest Labor and Employment Law Office, to provide community-based support and education to citizens involved in the court system. These services will be administered by and function under the guidance and direction of the department of adult and juvenile detention, community corrections division. The community corrections division shall determine the scope of work and reporting requirements. The program must work in concert with the other efforts undertaken by King County to reduce the jail population and to reduce recidivism.

SECTION 46. OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated to:

Office of the public defender	\$36,444,688
The maximum number of FTEs for office of the public defender shall be:	20.75

SECTION 47. SALES TAX RESERVE CONTINGENCY - From the sales tax reserve contingency fund there is hereby appropriated to:

Sales tax reserve contingency	\$4,504,569
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SECTION 48. CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:

585 Children and family set-aside - community
586 services division \$13,550,626

587 The maximum number of FTEs for children and family set-aside - community services
588 division shall be: 23.50

589 P1 PROVIDED THAT:

590 Of this appropriation, \$11,241,327 shall be expended solely for contracts with
591 the agencies and in the amounts listed below. For contracts that were included in the
592 executive's 2006 proposed budget, a variance of up to ten percent from the amounts
593 listed below may be adjusted administratively without council approval. The quarterly
594 financial reports shall include a table of all contracts listed here showing any adjustments.

595	Abused Deaf Women's Advocacy Services	\$54,282
596	Advocates for Abused and Battered Lesbians	\$42,603
597	African American Dollars	\$5,000
598	Alliance for Education	\$28,000
599	Asian Counseling and Referral Services	\$17,077
600	Asian Pacific Islander Women & Family Safety Shelter	\$22,000
601	Atlantic Street Center	\$50,898
602	Auburn Food Bank	\$4,400
603	Auburn Riverside High School PTA	\$2,400
604	Auburn Symphony	\$50,000
605	Auburn Youth Resources	\$153,809
606	Auburn/Federal Way Boys and Girls Club	\$10,000
607	Austin Foundation	\$6,200

Ordinance 15333

608	Bellevue Farmers' Market	\$15,000
609	Bellevue Philharmonic	\$75,000
610	Black Diamond Community Center – Seniors	\$40,144
611	Bothell Economic Development Center	\$10,000
612	Cannon House	\$25,000
613	Catholic Community Services	\$25,714
614	Center for Human Services	\$36,099
615	Central Area Motivation Program – Relicensing Program	\$85,000
616	Central Youth and Family Services	\$36,099
617	Chaplaincy Program	\$25,000
618	Child Care Resources	\$187,204
619	Child Learning and Care Center/ University Congregational United Church	
620	of Christ	\$10,000
621	Cities of Algona/Pacific Youth Services/Activities	\$10,000
622	City of Burien – Highline Senior Center	\$45,872
623	City of Duvall – Contract with YMCA	\$5,000
624	City of Enumclaw – Senior Center	\$21,942
625	City of Issaquah – Senior Center	\$38,737
626	City of Pacific – Senior Outreach	\$14,912
627	City of Pacific – Senior Center	\$15,000
628	City of Seattle – Unincorporated Transportation	\$10,286
629	Civic Light Opera	\$2,500
630	Communities Against Rape and Abuse	\$15,000

Ordinance 15333

631	Consejo Counseling and Referral Service	\$90,924
632	Criminal Justice – Homeless Services	\$100,000
633	Crisis Clinic 2-1-1	\$134,286
634	Development of Island Teens	\$10,000
635	Domestic Abuse Women’s Network	\$146,282
636	Eastside Adult Day Health	\$20,000
637	Eastside Domestic Violence Program	\$196,402
638	Elder Friends Adult Day Health	\$15,000
639	Elder Health Northwest	\$19,361
640	Elements of a Successful Program	\$25,000
641	Evergreen Club	\$25,911
642	Executive Service Corps	\$30,000
643	Family Services	\$17,916
644	Federal Way FUSION	\$10,000
645	Federal Way High School PTA	\$2,400
646	Federal Way Senior Center – Evergreen Club	\$2,400
647	Federal Way Senior Center – Lakeland	\$25,000
648	Federal Way Soroptomists	\$2,400
649	Federal Way Youth and Family Services	\$82,060
650	Food Lifeline	\$162,000
651	Fremont Public Association	\$331,434
652	Fremont Public Association – Broadview Emergency Shelter	\$20,000
653	Fremont Public Association – Community Action Team	\$32,500

Ordinance 15333

654	Fremont Public Association – Working Wheels	\$58,000
655	Friends of Third Place Commons	\$10,000
656	Friends of Youth	\$266,215
657	Greenwood Senior Activity Center	\$5,000
658	Harborview Medical Center	\$154,818
659	Hate Free Zone	\$50,000
660	Highline YMCA	\$50,000
661	HistoryLink	\$50,000
662	Island Domestic Violence Services	\$9,400
663	Inter*Im Community Development Association	\$90,000
664	Juvenile Justice community agencies	\$24,545
665	Juvenile Justice Evaluation	\$25,000
666	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
667	Kentlake High School PTA	\$2,400
668	Kent Valley Youth and Family Services	\$166,709
669	Kids Quest Children’s Museum	\$150,000
670	King County Human Services Alliance	\$35,000
671	King County Public Health	\$29,454
672	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
673	King County Jobs Initiative	\$551,727
674	King County Sexual Assault Resource Center	\$456,537
675	Kirkland Arts Center	\$10,000
676	Kirkland Boys & Girls Club	\$25,000

Ordinance 15333

677	Kirkland Farmers' Market	\$15,000
678	Learning Disabilities Association	\$24,447
679	Lutheran Community Services	\$100,000
680	Maple Leaf Lutheran Church	\$20,000
681	Maple Valley Community Center	\$79,291
682	Mercer Island Youth and Family Services	\$36,099
683	Mount Si Senior Center	\$57,883
684	Museum of Flight	\$500,000
685	National Alliance for the Mentally Ill (Eastside)	\$25,000
686	National Alliance for the Mentally Ill (Greater Seattle)	\$25,000
687	National Alliance for the Mentally Ill (South King County)	\$25,000
688	Neighborhood House – Rainier Vista Center	\$150,000
689	New Beginnings	\$14,434
690	North Helpline	\$200,000
691	Northshore Youth and Family Services	\$115,451
692	Northwest Puppet Center	\$2,500
693	Northwest Senior Activity Center	\$15,000
694	Pacific Science Center	\$280,000
695	Pacific Science Center – Low Income Admission	\$62,000
696	Parklake Boys and Girls Club	\$80,000
697	Parkview Services	\$15,000
698	People of Color Against Aids Network	\$98,000
699	Pioneer Human Services	\$36,099

Ordinance 15333

700	Refugee Women's Alliance	\$54,282
701	Reinvesting in Youth	\$278,530
702	Renton Area Youth and Family Services	\$170,092
703	Rosehedge Aids Housing and Health Care	\$30,000
704	Ruth Dykeman Children's Center	\$132,607
705	Salvation Army	\$14,434
706	Seattle Aquarium	\$500,000
707	Seattle Center Foundation – McCaw Hall	\$500,000
708	Seattle Indian Health Board	\$54,282
709	Seattle Mental Health	\$17,558
710	Seattle Public Theatre	\$2,500
711	Seattle Sports Commission	\$25,000
712	Seattle Vocational Institute	\$10,000
713	Seattle Youth Garden Works	\$10,000
714	Second Story Repertory	\$5,000
715	Senior Services System	\$216,665
716	Shoreline Public Schools Foundation	\$10,000
717	Snoqualmie Valley Adult Day Center	\$15,000
718	Snoqualmie Valley Little League	\$10,000
719	Society of Counsel Representing Accused Persons	\$299,090
720	South King County Multiservice Center	\$2,400
721	Southeast Seattle Senior Center	\$41,636
722	Southeast Youth and Family Services	\$36,099

Ordinance 15333

723	Southern Sudanese Community of Washington	\$20,000
724	Southwest King County Chamber of Commerce	\$25,000
725	Southwest Youth and Family Services	\$36,099
726	Stroum Jewish Community Center	\$10,000
727	Tahanan	\$5,000
728	Team Child	\$199,982
729	Tenants Union	\$40,000
730	Thomas Jefferson High School Raider Parent Movement	\$2,400
731	Transportation Choices Coalition	\$10,000
732	Todd Beamer High School PTA	\$2,400
733	Unemployment Law Project	\$25,000
734	Unincorporated Area Councils	\$271,053
735	United Indians of All Tribes	\$99,510
736	Valley Cities Counseling and Consultation	\$5,000
737	Vashon Allied Arts	\$14,000
738	Vashon Health Center Volunteers	\$10,000
739	Vashon Youth and Family Services	\$36,099
740	VERA Project	\$60,000
741	Village of Hope	\$60,000
742	Wallingford Community Senior Center	\$20,000
743	Washington Association of Churches	\$30,000
744	Washington Adult Day Care Alliance	\$21,094
745	Washington Women in Transition	\$10,000

746	Women's Program	\$15,000
747	Woodinville Adult Day Health	\$15,000
748	WSU Cooperative Extension Addition	\$98,054
749	YMCA of Greater Seattle	\$18,354
750	Youth Care	\$71,773
751	Youth Eastside Services	\$143,177
752	Youth Systems	\$39,169
753	YMCA	\$249,980

754 SECTION 49. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
755 WORK TRAINING PROGRAM - From the children and family set-aside fund there is
756 hereby appropriated to:

757	Children and family set-aside transfers to work	
758	training program	\$1,713,812

759 SECTION 50. CHILDREN AND FAMILY SET-ASIDE TRANSFERS TO
760 PUBLIC HEALTH - From the children and family set-aside fund there is hereby
761 appropriated to:

762	Children and family set-aside transfers to public health	\$3,981,047
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763 SECTION 51. CHILDREN AND FAMILY SET-ASIDE TRANSFERS FOR
764 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the children
765 and family set-aside fund there is hereby appropriated to:

766	Children and family set-aside transfers for community and	
767	human services administration	\$786,202

791 Solid waste post-closure landfill maintenance \$4,683,229

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

793 shall be: 1.00

794 SECTION 59. RIVER IMPROVEMENT - From the river improvement fund

795 there is hereby appropriated to:

796 River improvement \$4,100,111

797 The maximum number of FTEs for river improvement shall be: 11.50

798 SECTION 60. VETERANS SERVICES - From the veterans relief services fund

799 there is hereby appropriated to:

800 Veterans services \$2,439,100

801 The maximum number of FTEs for veterans services shall be: 7.00

802 SECTION 61. DEVELOPMENTAL DISABILITIES - From the developmental

803 disabilities fund there is hereby appropriated to:

804 Developmental disabilities \$20,705,896

805 The maximum number of FTEs for developmental disabilities shall be: 18.75

806 SECTION 62. COMMUNITY AND HUMAN SERVICES ADMINISTRATION

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

808 Community and human services administration \$2,017,677

809 The maximum number of FTEs for community and human services administration

810 shall be: 12.00

811 SECTION 63. RECORDER'S OPERATION AND MAINTENANCE - From the

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

813 Recorder's operation and maintenance \$2,422,585

The maximum number of FTEs for recorder's operation and maintenance

shall be: 8.50

SECTION 64. ENHANCED-911 - From the E-911 fund there is hereby
appropriated to:

Enhanced-911 \$17,526,817

The maximum number of FTEs for enhanced-911 shall be: 10.00

SECTION 65. MHCADS - MENTAL HEALTH - From the mental health fund
there is hereby appropriated to:

MHCADS - mental health \$100,810,344

The maximum number of FTEs for MHCADS - mental health shall be: 78.25

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$9,600,000 shall be not be expended unless and until the
state of Washington awards additional funding pursuant to the contract for regional
support network services. Should additional state funding be less than \$9,600,000, the
difference shall not be expended or encumbered. The executive shall give the council
notice of any specific service reductions that result from lack of sufficient additional state
funding for King County before implementation.

Notice shall be provided by letter to the chair of the council with 11 copies filed
with the clerk of the council, who will retain a copy and will forward copies to each
councilmember and to the lead staff of the law, justice and human services committee or
its successor.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall be expended solely to support implementation of the mental health recovery plan. By February 15, 2006, the mental health, chemical abuse and dependency services division shall submit a detailed work program for completion of the phase I recovery implementation plan. The work program shall include the scope of work, tasks, schedule, milestones and specific plans for the use of expert consultants. The work program shall also include plans for a system change oversight group and implementation planning work groups.

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

SECTION 66. CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$9,152,880
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SECTION 67. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$42,894,971
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The maximum number of FTEs for emergency medical services shall be: 107.54

P1 PROVIDED THAT:

The emergency medical services division shall submit a report to the council by February 16, 2006, on its progress in improving paramedic services on the King County portion of the Stevens Pass Highway. This report shall address progress on implementation of the plan for interim services for the remainder of the current emergency medical services levy period as well as how the planning for the next levy

period will address bringing emergency medical services up to full standard on this section of highway using a combination of King and Snohomish county emergency medical services providers.

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

SECTION 68. WATER AND LAND RESOURCES SHARED SERVICES -

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

Water and land resources shared services	\$27,025,497
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The maximum number of FTEs for water and land resources shared services

shall be:	208.42
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$129,000 shall be expended solely to conduct a study relating to the decline of freshwater mussels in Bear Creek as presented in A Report from the Water and Land Resources Division to the King County Council, dated September 7, 2005.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$12,000 shall be expended solely for restoration work on the Lions Run tributary.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$81,000 shall be expended solely for the purpose of smolt trap monitoring on Bear Creek.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE shall be a project program manager III position within the land and water stewardship section to support the Cedar River council.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, 0.50 FTE shall be an administrative support position within the land and water stewardship section to support the Cedar River council.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE shall be an environmental lab scientist 1 in the environmental lab section.

ER7 EXPENDITURE RESTRICTION:

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

Waterworks Block Grant	\$550,000
Waterworks Program Management	\$60,000
WSU Co-op Extension	\$235,847
EarthCorps	\$211,812
Friends of Hylebos	\$80,000
Friends of Madrona Woods	\$20,000
Friends of Issaquah Salmon Hatchery	\$20,000
Friends of the Trail	\$50,000
Des Moines Creek Basin Plan	\$160,000

SECTION 69. SURFACE WATER MANAGEMENT LOCAL DRAINAGE

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

905	Surface water management local drainage services	\$22,055,911
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906 The maximum number of FTEs for surface water management local drainage services

907 shall be: 112.90

908 ER1 EXPENDITURE RESTRICTION:

909 Of this appropriation, \$200,000 shall be expended solely on the Puget Sound

910 Fresh program.

911 ER2 EXPENDITURE RESTRICTION:

912 Of this appropriation, \$281,866 shall not be expended or encumbered until King

913 County has received the unincorporated King County increment of resource conservation

914 special assessment revenue through the King Conservation District's Member

915 Jurisdiction Non-Competitive Grants program.

916 SECTION 70. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

917 From the AFIS fund there is hereby appropriated to:

918	Automated fingerprint identification system	\$12,611,382
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919 The maximum number of FTEs for automated fingerprint identification system

920 shall be: 89.00

921 SECTION 71. MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From

922 the alcoholism and substance abuse services fund there is hereby appropriated to:

923	MHCADS - alcoholism and substance abuse	\$24,293,969
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924 The maximum number of FTEs for MHCADS - alcoholism and substance abuse

925 shall be: 51.40

926 SECTION 72. LOCAL HAZARDOUS WASTE - From the local hazardous

927 waste fund there is hereby appropriated to:

929 SECTION 73. YOUTH SPORTS FACILITIES GRANTS - From the youth

931	Youth sports facilities grants	\$1,062,410
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933 SECTION 74. NOXIOUS WEED CONTROL PROGRAM - From the noxious

935	Noxious weed control program	\$1,264,459
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937 SECTION 75. DEVELOPMENT AND ENVIRONMENTAL SERVICES - From

939	Development and environmental services	\$31,344,762
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941 shall be: 234.50

943 Of this appropriation, \$30,000 in revenues from the current expense fund shall be

945 random selection of customers who have completed the permitting process by June 30,

947 surveys conducted in 2005, shall include questions that would provide the opportunity for

949 responses.

950 By September 1, 2006, the executive shall transmit a report of the results of these
951 exit interviews to the chair of the growth management and unincorporated areas
952 committee. The report shall include an evaluation of the reasons or circumstances that
953 shaped the responses given by customers during the exit interviews. Based upon this
954 evaluation, the executive shall provide in the report specific recommendations on ways to
955 achieve the following performance measures: (1) a ten percent decrease of the time used
956 to review permits; and (2) a decrease, to ten percent or less, of the percentage of
957 customers giving an overall satisfaction rating of one.

958 The report must be filed in the form of 11 copies with the clerk of the council,
959 who will retain the original and will forward copies to each councilmember and to the
960 lead staff for the growth management and unincorporated areas committee, or its
961 successor.

962 If the report is not submitted by September 1, 2006, \$200,000 of this
963 appropriation may not be expended or encumbered until the executive submits the
964 required report.

965 **P2 PROVIDED FURTHER THAT:**

966 The department shall conduct a review of performance measures related to
967 improving customer service satisfaction which shall at least include: (1) number of
968 permits reviewed by permit review staff during a calendar year; and (2) average time
969 period from intake of a permit to completion of the review. The review shall cover the
970 years 2002 through 2005, in order to ascertain what, if any, impacts the implementation
971 of the project manager program has had upon these two performance measures.

By September 1, 2006, the executive shall transmit a report of the results of this review to the chair of the growth management and unincorporated areas committee. The report must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for any committee specified in this proviso or its successor.

If the required report is not submitted by September 1, 2006, \$200,000 of this appropriation may not be expended or encumbered until the executive submits the required report.

P3 PROVIDED FURTHER THAT:

By March 1, 2006, and October 1, 2006, the fire marshal shall transmit a report relating to the number and type of community events for which the fire marshal office has reviewed and issued permits during the prior six months, and the costs of the permits, both in terms of the cost of the fire marshal office to conduct the review and the fees charged to applicants.

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

SECTION 76 PERS LIABILITY - From the PERS liability fund there is hereby appropriated to:

PERS liability	\$1,600,000
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SECTION 77 OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION -
From the risk abatement I fund there is hereby appropriated to:

995 OMB/Duncan/Roberts lawsuit administration \$600,000

996 SECTION 78. PARKS AND RECREATION - From the parks 2004 levy fund

997 there is hereby appropriated to:

998 Parks and recreation \$20,888,426

999 The maximum number of FTEs for parks and recreation shall be: 149.06

1000 P1 PROVIDED THAT:

1001 The executive shall certify to the council by June 30, 2006, that the county has
1002 made a written offer to the owner related to the disposition of the Wilson house located
1003 on the Mount Peak open space property.

1004 SECTION 79. PUBLIC HEALTH - From the public health fund there is hereby
1005 appropriated to:

1006 Public health \$185,658,519

1007 The maximum number of FTEs for public health shall be: 1,267.20

1008 ER1 EXPENDITURE RESTRICTION:

1009 If, by April 1, 2006, the board of health has either not adopted personal health
1010 fees or has adopted personal health fees at rates that result in lower projections for
1011 personal health fee revenue than included in the 2006 adopted financial plan, an amount
1012 equal to the difference between the projected amount of personal health fee revenue in
1013 the adopted 2006 financial plan and the revenue projection for personal health fees based
1014 on board of health action by April 1, 2006, shall not be expended or encumbered.

1015 ER2 EXPENDITURE RESTRICTION:

1016 Of this appropriation, \$1 million shall not be expended or encumbered until
1017 revenue is realized from the sale of land parcel #312305-9067. Should the revenue from

1018 the sale be less than \$1 million, the difference shall not be expended or encumbered,
1019 unless alternative sources, other than current expense, are identified by the office of
1020 management and budget to restore the \$1 million and balance the financial plan.

1021 ER3 EXPENDITURE RESTRICTION:

1022 Of this appropriation, \$425,864 and 3.43 FTEs shall be expended solely for the
1023 purposes of restoring a cut in the executive's proposed budget to the core community
1024 assessment program.

1025 ER4 EXPENDITURE RESTRICTION:

1026 Of this appropriation, \$40,000 shall be expended solely on a contract for services
1027 with Senior Services of King County for the Health Enhancement program at the Central
1028 Area, Southeast and Burien/Highline senior centers.

1029 SECTION 80. INTER-COUNTY RIVER IMPROVEMENT - From the inter-
1030 county river improvements fund there is hereby appropriated to:

1031 Inter-county river improvement \$52,985

1032 SECTION 81. GRANTS - From the grants fund there is hereby appropriated to:

1033 Grants \$23,444,628

1034 The maximum number of FTEs for grants shall be: 74.96

1035 SECTION 82 BYRNE JUSTICE ASSISTANCE FFY05 GRANT - From the
1036 grants tier 1 fund there is hereby appropriated to:

1037 Byrne justice assistance FFY05 grant \$360,000

1038 SECTION 83. YOUTH EMPLOYMENT - From the work training program fund
1039 there is hereby appropriated to:

1040 Youth employment \$7,906,369

1041 The maximum number of FTEs for youth employment shall be: 55.58

1042 SECTION 84. DISLOCATED WORKER PROGRAM ADMINISTRATION -

1043 From the dislocated worker program fund there is hereby appropriated to:

1044 Dislocated worker program administration \$6,911,073

1045 The maximum number of FTEs for dislocated worker program administration

1046 shall be: 52.00

1047 SECTION 85. FEDERAL HOUSING AND COMMUNITY DEVELOPMENT -

1048 From the federal housing and community development fund there is hereby appropriated

1049 to:

1050 Federal housing and community development \$18,914,586

1051 The maximum number of FTEs for federal housing and community development

1052 shall be: 33.50

1053 SECTION 86. NATURAL RESOURCES AND PARKS ADMINISTRATION -

1054 From the solid waste fund there is hereby appropriated to:

1055 Natural resources and parks administration \$4,977,159

1056 The maximum number of FTEs for natural resources and parks administration

1057 shall be: 30.60

1058 ER1 EXPENDITURE RESTRICTION:

1059 Of this appropriation, \$88,188 shall be expended solely on the EarthCorps

1060 program.

1061 SECTION 87. SOLID WASTE - From the solid waste fund there is hereby

1062 appropriated to:

1063 Solid waste \$91,939,460

1064 The maximum number of FTEs for solid waste shall be: 411.80

1065 ER1 EXPENDITURE RESTRICTION:

1066 Of this appropriation, \$450,000 shall be expended solely for personnel and trucks
1067 to implement operational changes at the Houghton transfer station to prevent, to the
1068 extent possible, overnight storage of trailers containing solid waste on the grounds of the
1069 Houghton transfer station.

1070 SECTION 88. AIRPORT - From the airport fund there is hereby appropriated to:

1071 Airport \$11,499,671

1072 The maximum number of FTEs for airport shall be: 48.00

1073 P1 PROVIDED THAT:

1074 No later than March 31, 2006, the airport shall submit to the council a report on
1075 implementation of the Part 150 Noise Plan recommendations. The airport shall submit a
1076 follow-up report no later than June 30, 2006, with additional information and responses
1077 to any council policy recommendations. These reports shall be submitted in the form of
1078 11 copies to the clerk of the council, who will keep the original and transmit copies to
1079 each councilmember and to the lead staff of the labor, operations and technology
1080 committee or its successor.

1081 SECTION 89. AIRPORT CONSTRUCTION TRANSFER - From the airport
1082 fund there is hereby appropriated to:

1083 Airport construction transfer \$270,000

1084 SECTION 90. RADIO COMMUNICATION SERVICES (800 MHZ) - From the
1085 radio communications operations fund there is hereby appropriated to:

1086 Radio communication services (800 MHz) \$2,715,986

1087 The maximum number of FTEs for radio communication services (800 mhz)
1088 shall be: 14.00

1089 SECTION 91. I-NET OPERATIONS - From the I-NET operations fund there is
1090 hereby appropriated to:

1091 I-Net operations \$2,839,130

1092 The maximum number of FTEs for I-Net operations shall be: 8.00

1093 SECTION 92. WASTEWATER TREATMENT - From the water quality fund
1094 there is hereby appropriated to:

1095 Wastewater treatment \$92,951,393

1096 The maximum number of FTEs for wastewater treatment shall be: 598.70

1097 SECTION 93. WASTEWATER TREATMENT DEBT SERVICE - From the
1098 water quality fund there is hereby appropriated to:

1099 Wastewater treatment debt service \$129,953,011

1100 SECTION 94. TRANSIT - From the public transportation fund there is hereby
1101 appropriated to:

1102 Transit \$467,000,945

1103 The maximum number of FTEs for transit shall be: 3,775.10

1104 P1 PROVIDED THAT:

1105 In 2006, the transit program shall provide twenty-seven high-quality retired
1106 passenger vans for exclusive use by nonprofit organizations or local governments that are
1107 able to address the mobility needs of low-income, elderly, disabled or young county
1108 residents. The council shall allocate vans by motion. Each agency selected to receive a
1109 van must enter into an agreement with King County that provides, among other things,

that the agency shall defend and indemnify the county against any liability, be sufficiently insured to support the indemnity and defense obligation and be able to maintain and operate the van for its remaining useful life. The council finds that such provision of vans supports the county's public transportation function by: (1) reducing single occupancy vehicle trips, pollution and traffic congestion; (2) supplementing the services provided by the county's paratransit system; and (3) increasing mobility for the transit-dependent for whom regular transit may not always be a convenient option.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall be expended only after the executive prepares for review and the council approves by motion a plan for increased security and coordination of police resources at the Renton Transit Center. The plan shall identify how transit will develop and implement joint plans for cross-training and enhanced security with the Renton Police Department. The plan shall specifically describe how strategies such as routine checks by uniformed and undercover officers, joint emphasis patrols and other appropriate police activities will be used.

The executive shall file the report and motion by March 1, 2006, in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the regional transit committee or its successor.

1133 P3 PROVIDED FURTHER THAT:

1134 By April 30, 2006, the transit division shall submit to the council for its review
1135 and approval by motion a detailed work plan for an update of the long-range planning
1136 framework for public transportation and development of an operational master plan. The
1137 detailed work plan shall include a scope of work, tasks, schedule, needed resources and
1138 milestones. It shall also include a description of a proposed stakeholder group that will
1139 assist in overseeing this effort.

1140 The plan and motion must be filed in the form of 12 copies with the clerk of the
1141 council, who will retain the original and will forward copies to each councilmember and
1142 to the lead staff for the transportation committee and the lead staff of the regional transit
1143 committee or its successor.

1144 SECTION 95. DOT DIRECTOR'S OFFICE - From the public transportation
1145 fund there is hereby appropriated to:

1146 DOT director's office \$5,156,736

1147 The maximum number of FTEs for DOT director's office shall be: 33.00

1148 SECTION 96. TRANSIT REVENUE VEHICLE REPLACEMENT - From the
1149 revenue fleet replacement fund there is hereby appropriated to:

1150 Transit revenue vehicle replacement \$2,837,421

1151 SECTION 97. SAFETY AND CLAIMS MANAGEMENT - From the safety and
1152 workers compensation fund there is hereby appropriated to:

1153 Safety and claims management \$33,496,546

1154 The maximum number of FTEs for safety and claims management
1155 shall be: 27.00

1157 From the water pollution control equipment fund there is hereby appropriated to:

1159 SECTION 99. FINANCE AND BUSINESS OPERATIONS - From the financial

1160 services fund there is hereby appropriated to:

1162 The maximum number of FTEs for finance and business operations

1164 SECTION 100. DES EQUIPMENT REPLACEMENT - From the DES IT

1166	DES equipment replacement	\$448,447
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1168 - From the information resource management fund there is hereby appropriated to:

1170 The maximum number of FTEs for office of information resources management

1172 SECTION 102. GEOGRAPHIC INFORMATION SYSTEMS - From the

1174	Geographic information systems	\$3,759,576
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1176 **SECTION 103. EMPLOYEE BENEFITS** - From the employee benefits fund

1178	Employee benefits	\$171,871,802
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1179 The maximum number of FTEs for employee benefits shall be: 8.00

1180 P1 PROVIDED THAT:

1181 Of this appropriation, \$100,000 shall not be expended until the executive submits
1182 to the council and the council has approved by motion the health initiative reform
1183 program measurement and evaluation report for the 2005 reporting period. The report
1184 shall incorporate an independent quality assurance review by an external consultant and a
1185 plan to conduct a cost-benefit analysis of the program.

1186 The executive shall file the report and motion by August 15, 2006, in the form of
1187 11 copies with the clerk of the council, who will retain the original and will forward
1188 copies to each councilmember and to the lead staff for the labor, operations and
1189 technology committee or its successor.

1190 SECTION 104. FACILITIES MANAGEMENT INTERNAL SERVICE - From
1191 the facilities management - internal service fund there is hereby appropriated to:

1192 Facilities management internal service \$38,371,810

1193 The maximum number of FTEs for facilities management internal service
1194 shall be: 291.61

1195 SECTION 105. RISK MANAGEMENT - From the insurance fund there is
1196 hereby appropriated to:

1197 Risk management \$28,290,009

1198 The maximum number of FTEs for risk management shall be: 21.00

1199 SECTION 106. ITS - TECHNOLOGY SERVICES - From the information and
1200 telecommunication - data processing fund there is hereby appropriated to:

1201 ITS - technology services \$26,342,903

1202 The maximum number of FTEs for ITS - technology services shall be: 139.00

1203 P1 PROVIDED THAT:

1204 Of this appropriation, \$1,000,000 shall not be expended until the executive
1205 submits to the council and the council has approved by motion a vision and goals
1206 statement, a quantifiable business case and an executive recommendation for
1207 implementing a reorganization of information technology functions countywide.

1208 The business case shall include at least two options for reorganizing information
1209 technology functions countywide: a status quo option and an option with some level of
1210 centralization based on the primary criterion of cost savings and effectiveness. The
1211 business case shall also include a quantifiable cost-benefit analysis and a countywide
1212 information technology organizational structure for each option. The business case shall
1213 include a preferred option and identify the criteria used to select the preferred option.
1214 The primary criterion used in selecting the executive recommendation shall be based on
1215 cost savings.

1216 The executive shall submit the information technology reorganization vision and
1217 goals statement, quantifiable business case, executive recommendation and a proposed
1218 motion by March 1, 2006, in the form of 11 copies with the clerk of the council, who will
1219 retain the original and will forward copies to each councilmember and to the lead staff for
1220 the labor, operations and technology committee or its successor.

1221 SECTION 107. ITS - TELECOMMUNICATIONS - From the information and
1222 telecommunication - telecommunication fund there is hereby appropriated to:

1223 ITS - telecommunications \$2,023,250

1224 The maximum number of FTEs for ITS - telecommunications shall be: 8.00

1227	Equipment rental and revolving	\$9,894,452
1228	The maximum number of FTEs for equipment rental and revolving shall be:	55.00

1230 From the motor pool equipment rental fund there is hereby appropriated to:

1232	The maximum number of FTEs for motor pool equipment rental and revolving	
1233	shall be:	21.00

1235 and graphic arts services fund there is hereby appropriated to:

1237	The maximum number of FTEs for ITS - printing and graphic arts shall be:	16.00
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1239 bond redemption fund there is hereby appropriated to:

1241 SECTION 112. UNLIMITED G.O. BOND REDEMPTION - From the unlimited

1242 G.O. bond redemption fund there is hereby appropriated to:

1243	Unlimited G.O. bond redemption	\$47,464,724
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1245 G.O. bond redemption fund there is hereby appropriated to:

1246	Stadium G.O. bond redemption	\$2,213,150
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1247 SECTION 114. CAPITAL IMPROVEMENT PROGRAM - The executive
1248 proposed capital budget and program for 2006-2011 is incorporated herein as Attachment
1249 B to this ordinance. The executive is hereby authorized to execute any utility easements,
1250 bill of sale or related documents necessary for the provision of utility services to the
1251 capital projects described in Attachment B to this ordinance, but only if the documents
1252 are reviewed and approved by the custodial agency, the property services division and the
1253 prosecuting attorney's office. Consistent with the requirements of the Growth
1254 Management Act, Attachment B to this ordinance was reviewed and evaluated according
1255 to the King County Comprehensive Plan. Any project slated for bond funding will be
1256 reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

1257 From the several capital improvement project funds there are hereby appropriated
1258 and authorized to be disbursed the following amounts for the specific projects identified
1259 in Attachment B to this ordinance.

Fund	Fund Name	2006 Proposed
3090	PARKS AND OPEN SPACE ACQ	\$61,403
3151	CONSERV FUTURES SUB-FUND	\$13,347,837
3160	PARKS, REC AND OPEN SPACE	\$13,724,027
3180	SURF & STRM WTR MGMT CNST	\$920,579
3220	HOUSING OPPORTUNITY ACQSN	\$13,521,414
3310	BUILDING MODERNZTN CNST	\$27,441,529
3346	INFORMATION SYSTEMS	\$88,241
3380	AIRPORT CONSTRUCTION	\$10,293,099
3391	WORKING FOREST 96 BD SBFD	\$784

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1270	3392	TITLE 3 FORESTRY	\$420,000
1271	3434	96 TECH SYSTEMS BD SBFND	\$1,089
1272	3435	96 TECH SYSTEMS BND SBFND	\$566
1273	3436	98 TECH SYSTEMS BND SBFND	\$716
1274	3461	REGIONAL JUST CTR PRJCTS	\$915
1275	3490	PARKS FACILITIES REHAB	\$7,124,349
1276	3511	OPEN SPACE ADMIN SUBFUND	\$1,922
1277	3521	OS KC BOND FUNDED SUBFUND	\$61,727
1278	3541	OS AUBURN PROJECTS SUBFND	\$4,438
1279	3543	OS BLK DIAMOND PJJ SUBFND	\$5,881
1280	3548	OS ISSAQUAH PROJTS SUBFND	\$416
1281	3556	OS REDMOND PROJTS SUBFUND	\$16,948
1282	3641	PUBLIC TRANS CONST-UNREST	\$97,474,298
1283	3672	ENVIRONMENTAL RESOURCE	\$655,670
1284	3681	REAL ESTATE EXCISE TAX #1	\$14,672,139
1285	3682	REAL ESTATE EXCISE TAX #2	\$11,226,010
1286	3771	OIRM CAPITAL PROJECTS	\$10,291,758
1287	3781	ITS CAPITAL FUND	\$783,630
1288	3791	HMC/MEI 2000 PROJECTS	\$239,295
1289	3803	LTD TAX GO BAN REDEM 2001	\$36,000,000
1290	3840	FARMLAND & OPEN SPACE ACQ	\$514,259
1291	3841	FARMLAND PRESVTN 96 BNDFD	\$2,125
1292	3842	AGRICULTURE PRESERVATION	\$15,654

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1293	3850	RENTON MAINTENANCE FACIL	\$263,000
1294	3870	HARBORVIEW MED CONST-1977	\$300,000
1295	3951	BLDG REPAIR/REPL SUBFUND	\$1,537,733
1296	3961	HMC REPAIR AND REPLAC FD	\$4,471,551
1297	3965	HMC DISPROPORT-SHR-TRAUMA	\$26,247
1298		TOTAL	\$265,511,249

1299 ER1 EXPENDITURE RESTRICTION:

1300 Of this appropriation, \$488,000 shall be expended solely for the acquisition and
1301 associated costs of purchasing farmland in the Lower Green River Agricultural
1302 Production District. Revenues supporting this acquisition shall consist of an interfund
1303 loan to be reimbursed by \$325,000 in proceeds from the sale of farmland in the city of
1304 Kent, approved by Ordinance 15305, and a transfer of \$163,000 from the conservation
1305 futures sub-fund.

1306 ER2 EXPENDITURE RESTRICTION:

1307 CIP Project 349906 Fairgrounds Improvements shall be expended only for the
1308 purpose of making capital improvements at the King County Fairgrounds. Of this
1309 appropriation, \$350,000 may be expended or encumbered only after the city of
1310 Enumclaw and the Enumclaw School District together have secured and committed cash
1311 or in-kind contributions of \$350,000 and the city of Enumclaw has entered into an
1312 agreement with the county, which has been approved by the council, under which the city
1313 will assume ownership and operation of the King County Fairgrounds by December 31,
1314 2006.

1315 P1 PROVIDED THAT:

No funds for the following technology CIP projects shall be expended or encumbered until the council approves by motion the King County Strategic Technology Plan (2006-2008) and determines in that motion that each of the following projects are aligned with the plan:

- CIP project 377183, Inventory Tracking and Asset Management;
- CIP project 377172, Agency Technology Plans;
- CIP project 377186, Expansion of E-Commerce;
- CIP project 377184, Electronic Excise Tax Submission and Processing (eREET);
- CIP project 377174, HMC Video Conferencing;
- CIP project 377181, Expansion of IT Security Enhancement Project;
- CIP project 377180, Drug Diversion Court Database and E-filing System;
- CIP project 377182, Phone System Upgrade; and
- CIP project 377173, Electronic Records Management System.

P2 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377108, Law, Safety and Justice Integration, \$50,000 shall not be expended until the executive submits to the council and the council has approved by motion a report on how to capture cost savings from information technology projects. The report shall include the following items: (1) a methodology to calculate cost saving opportunities for information technology projects where efficiency is the primary purpose for the information technology investment at the beginning of the project; (2) a methodology to validate cost saving opportunities estimated at the beginning of a project and to capture validated cost savings for efficiency savings at the end of the project; (3) a description of how these methodologies will be incorporated into

the county's information technology governance structure; and (4) how cost saving opportunities and associated budget reductions will be reported annually to council.

The executive shall file, by June 1, 2006, the report and a proposed motion in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377108, Law, Safety and Justice Integration, \$50,000 shall not be expended until the executive submits to the council and the council has approved by motion a business case for the law, safety and justice integration program. The business case shall include a cost-benefit analysis and performance measures.

The executive shall file by August 31, 2006, the business case, including a cost-benefit analysis and performance measures, and a proposed motion in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$342,596 shall be expended on transit non-revenue vehicle replacement. Within this project, this appropriation may only be expended for the replacement of eight passenger vehicles which are at or near the mileage thresholds and the replacement of specialized vehicles for which mileage is not used as an indicator of condition.

1362 It is the intent of the council that the transit division revise and improve its NRV
1363 replacement model and subsequently prepare a new list of proposed vehicle replacements
1364 based on that model for review by the council in connection with consideration of a
1365 supplemental appropriation for the remaining vehicle replacements.

1366 The list required to be submitted by this proviso must be filed in the form of 11
1367 copies with the clerk of the council, who will retain the original and will forward copies
1368 to each councilmember and to the lead staff for the transportation committee or its
1369 successor.

1370 P5 PROVIDED FURTHER THAT:

1371 The appropriation for CIP Project A00510 shall be expended on the design,
1372 environmental review and permitting activities necessary to construct a permanent
1373 docking facility with parking at the Bronson Way site in West Seattle, or on adjacent
1374 properties commonly known as Piers 1 and 2 by agreement with the property owners, to
1375 enhance the Water Taxi project. Work shall commence immediately and the transit
1376 division shall submit a progress report and project schedule by January 31, 2006.

1377 The report required by this proviso must be filed in the form of 11 copies with the
1378 clerk of the council, who will retain the original and will forward copies to each
1379 councilmember and to the lead staff of the transportation committee or its successor.

1380 P6 PROVIDED FURTHER THAT:

1381 The executive shall submit a report and recommendation by May 1, 2006, on the
1382 feasibility of instituting parking fees at Metro Transit park-and-ride lots. The report
1383 should consider the capital and administrative costs of a fee collection system, the extent
1384 to which fees could defray ongoing maintenance and security costs at the lots, the

potential effect upon transit ridership and the experience with park-and-ride lot fees elsewhere.

The report required by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the transportation committee and the regional transit committee or their successor committees.

P7 PROVIDED FURTHER THAT:

Of the \$36,399,873 appropriation for Transit CIP Project A00453, Radio & AVL Replacement, \$1,399,873 is not restricted by this proviso, but \$35,000,000 of this appropriation may be encumbered but shall not be expended until the executive transmits and council approves by motion a report reviewed by the Project Review Board (“PRB”) pursuant to K.C.C. 2.16.07585 and 2.16.0758 which shall at a minimum address: (1) the contract with a quality assurance consultant to provide oversight for the duration of the project including monitoring reports to be distributed contemporaneously to the executive and council; (2) a project governance charter specifying how the project will be governed, managed and overseen; (3) an implementation plan that includes a detailed project schedule based upon a current assessment of the time required for completion, submittal and Federal Communications Commission (“FCC”) approval of the Northwest Region 700 MHz Plan and the subsequent process to secure FCC approval of 700 MHz bandwidth for the Transit Radio system; and (4) an external consultant’s evaluation of the selected vendor’s technology and its ability to meet the transit division’s needs. Further the PRB shall recommend whether budgetary changes or project modification or termination is appropriate.

1408 The report and recommendation required by this proviso together with a motion
1409 approving them shall be submitted by the executive within thirty days after PRB action
1410 and filed in the form of 11 copies with the clerk of the council, who will retain the
1411 original and will forward copies to each councilmember and to the lead staff of the
1412 transportation committee or its successor. Within two days of the PRB action all
1413 background materials related to the project and the PRB action shall be made available to
1414 council staff.

1415 SECTION 115. ROADS CAPITAL IMPROVEMENT PROGRAM - The
1416 executive is hereby authorized to execute any utility easements, bill of sale or related
1417 documents necessary for the provision of utility services to the capital projects described
1418 in Attachment C to this ordinance, but only if the documents are reviewed and approved
1419 by the custodial agency, the property services division and the prosecuting attorney's
1420 office. Consistent with the requirements of the Growth Management Act, Attachment C
1421 to this ordinance was reviewed and evaluated according to King County Comprehensive
1422 Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the
1423 project incurs expenditures before the bonds are sold.

1424 The two primary prioritization processes that provided input to the 2006-2011
1425 Roads Capital Improvement Program are the Bridge Priority Process published in the
1426 Annual Bridge Report and the Transportation Needs Report.

1427 From the roads capital improvement funds there are hereby appropriated and
1428 authorized to be disbursed the following amounts for the specific projects identified in
1429 Attachment C to this ordinance.

Fund	Fund Name	2006 Proposed
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1432 ER1 EXPENDITURE RESTRICTION:

1436 P1 PROVIDED THAT:

1443 The ordinance must be filed in the form of 11 copies with the clerk of the council,
1444 who will retain the original and will forward copies to each councilmember and to the
1445 lead staff for the transportation committee or its successor.

1446 P2 PROVIDED FURTHER THAT:

1454 this use of funds is found to be a diversion of road funds. The interlocal agreement shall
1455 further permit the county to provide funding to the city through an exchange of grant
1456 funds or funding from the regional transportation investment district. The road services
1457 division shall submit to the council an ordinance approving the interlocal agreement
1458 together with a report that details the project financial plan provided by the city of
1459 Newcastle's project.

1460 The ordinance must be filed in the form of 11 copies with the clerk of the council,
1461 who will retain the original and will forward copies to each councilmember and to the
1462 lead staff for the transportation committee or its successor.

1463 SECTION 116. WASTEWATER TREATMENT CAPITAL IMPROVEMENT
1464 PROGRAM - The executive proposed capital budget and program for 2006-2011 is
1465 incorporated herein as Attachment D to this ordinance. The executive is hereby
1466 authorized to execute any utility easements, bill of sale or related documents necessary
1467 for the provision of utility services to the capital projects described in Attachment D to
1468 this ordinance, but only if the documents are reviewed and approved by the custodial
1469 agency, the property services division and the prosecuting attorney's office. Consistent
1470 with the requirements of the Growth Management Act, Attachment D to this ordinance
1471 was reviewed and evaluated according to the King County Comprehensive Plan. Any
1472 project slated for bond funding will be reimbursed by bond proceeds if the project incurs
1473 expenditures before the bonds are sold.

1474 From the wastewater treatment capital fund there is hereby appropriated and
1475 authorized to be disbursed the following amounts for the specific projects identified in
1476 Attachment D to this ordinance.

1477	Fund	Fund Name	2006 Proposed
1478	4616	WASTEWATER TREATMENT	\$363,974,361

1479 SECTION 117. SURFACE WATER CAPITAL IMPROVEMENT PROGRAM -

1480 The executive proposed capital budget and program for 2006-2010 is incorporated herein
 1481 as Attachment E to this ordinance. The executive is hereby authorized to execute any
 1482 utility easements, bill of sale or related documents necessary for the provision of utility
 1483 services to the capital projects described in Attachment E to this ordinance, but only if the
 1484 documents are reviewed and approved by the custodial agency, the property services
 1485 division and the prosecuting attorney's office. Consistent with the requirements of the
 1486 Growth Management Act, Attachment E to this ordinance was reviewed and evaluated
 1487 according to the King County Comprehensive Plan. Any project slated for bond funding
 1488 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
 1489 are sold.

1490 From the surface water capital improvement fund there is hereby appropriated and
 1491 authorized to be disbursed the following amounts for the specific projects identified in
 1492 Attachment E to this ordinance.

1493	Fund	Fund Name	2006 Proposed
1494	3292	SWM CIP NON-BOND SUBFUND	\$7,705,191
1495	3522	OS KC NON BND FND SUBFUND	\$7,116,892
1496		TOTAL	\$14,822,083

1497 SECTION 118. MAJOR MAINTENANCE CAPITAL IMPROVEMENT
 1498 PROGRAM - The executive proposed capital budget and program for 2006-2011 is
 1499 incorporated herein as Attachment F to this ordinance. The executive is hereby

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

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

Fund	Fund Name	2006 Proposed
3421	MJR MNTNCE RSRV SUB-FUND	\$10,916,918

SECTION 119. SOLID WASTE CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2006-2011 is incorporated herein as Attachment G to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment G to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment G to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding

1522 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
1523 are sold.

1524 From the solid waste capital fund there is hereby appropriated and authorized to
1525 be disbursed the following amounts for the specific projects identified in Attachment G to
1526 this ordinance.

1527	Fund	Fund Name	2006 Proposed
1528	3810	SW CAP EQUIP REPLACEMENT	\$5,034,712
1529	3831	ENVIRONMENTAL RES SUBFUND	\$300,664
1530	3901	SOLID WASTE CONSTRUCTION	\$12,303,746
1531	3910	LANDFILL RESERVE FUND	\$4,484,720
1532		TOTAL	\$22,123,842

1533 SECTION 120. PUBLIC TRANSPORTATION CONSTRUCTION FUND -

1534 From the public transportation construction fund there is hereby appropriated to:

1535	Fund	Fund Name	2006 Proposed
1536	3641	Public Transportation Construction	\$72,205,806

1537 SECTION 121. If any provision of this ordinance or its application to any person

Ordinance 15333

1538 or circumstance is held invalid, the remainder of the ordinance or the application of the
1539 provision to other persons or circumstances is not affected.

1540

Ordinance 15333 was introduced on 10/24/2005 and passed by the Metropolitan King County Council on 11/21/2005, by the following vote:

Yes: 12 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague, Mr. Irons, Ms. Patterson and Mr. Constantine
No: 0
Excused: 1 - Mr. Pelz

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, ____.

Attachments

A. 2006 Executive Proposed Budget Books, B. General Government Capital Improvement Program, dated November 17, 2005, C. Roads Capital Improvement Program, dated November 17, 2005, D. Wastewater Treatment Capital Improvement Program, dated November 17, 2005, E. Surface Water Management Capital Improvement Program, dated November 17, 2005, F. Major Maintenance Capital Improvement Program, dated November 17, 2005, G. Solid Waste Division Capital Improvement Program, dated November 17, 2005

