

2011

PROVISOS

and

***EXPENDITURE
RESTRICTIONS***

2011 Annual Budget Provisos

Ord Sec 11

0060 King County Civic Television

P1 KCTV staffing study

P1 PROVIDED THAT:

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

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

Committee BFM

Due Date: none

Ord Sec 17

0120 Office of the Executive

P1 Release of Performance Bonds

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the executive to provide a report relating to the release of performance bonds that are administered by the department of development and environment services, the roads division and the water and land resources division. The report should address the current process that often results in increased costs to developers or to unanticipated county costs to repair infrastructure. The executive should collaborate with the Master Builders Association, the department of transportation, the department of natural resources and parks and the department of development and environmental services in preparing this report. The report should evaluate the data collected from the parties above identified and propose specific solutions and process changes to help ensure that the release of performance bonds will not result in increased costs to developers or county departments.

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

Committee ET

Due Date: 07-31-11

Ord Sec 17

0120 Office of the Executive

P2 Staff On Loan

P2 PROVIDED FURTHER THAT:

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

Committee none

Due Date: none

P1 OPD Evaluation of Contempt of Court model**P1 PROVIDED THAT:**

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

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

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

Committee LJHHS & BFM**Due Date: 04-30-11****P2 Employee Access to Secure Buildings****P2 PROVIDED FURTHER THAT:**

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

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

Committee BFM**Due Date: 06-01-11**

P3 Specialty Court Services for Veterans

P3 PROVIDED FURTHER THAT:

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

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

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

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

Committee LJHHS

Due Date: 06-01-11

P4 Debt Management Policies Update

P4 PROVIDED FURTHER THAT:

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

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

Committee BFM

Due Date: 03-31-11

P5 Consolidation of Unincorporated Area Councils**P5 PROVIDED FURTHER THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the office of performance, strategy and budget provide a plan to consolidate the six unincorporated area councils into one unincorporated area commission along with legislation to effectuate the consolidation. The plan must be developed in collaboration with the existing unincorporated area councils and contain recommendations on: (1) how and to what level the unincorporated area commission should be funded; (2) the membership and oversight of the commission; (3) the goals, purpose and role of the commission; (4) staff support of the commission; and (5) how and when the commission will report on its work to the council and executive.

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

Committee BFM & GAO**Due Date: 4-15-11****P6 Case Weighting Implementation Cost****P6 PROVIDED FURTHER THAT:**

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

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

Committee BFM & LJHHS**Due Date: 01-31-11**

P7 Community Services Contract Compliance**P7 PROVIDED FURTHER THAT:**

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

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

Committee BFM & LJHHS**Due Date: 05-15-11****P8 Transfer of Information Technology Functions****P8 PROVIDED FURTHER THAT:**

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

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

Committee GAO**Due Date: 04-04-11**

ER1 Weapons Screening Operations**ER1 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: none****ER2 Property Crimes Investigations****ER2 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: none****ER3 Staffing Restriction****ER3 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: none****P1 Shared Functions for Weapons Screening with FMD****P1 PROVIDED THAT:**

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

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

Committee LJHHS**Due Date: 03-31-11**

P1 Technology Services Consolidation**P1 PROVIDED THAT:**

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

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

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

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

Committee GAO**Due Date: 04-10-11****P1 Advertising on County Property****P1 PROVIDED THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and finds that the executive has responded to the proviso. This proviso requires the executive to report on the feasibility of expanding advertising opportunities on county property. Concurrent with the report, the executive shall transmit an ordinance proposing the necessary changes to the King County Code and other existing policies to allow for the expansion of advertisement on county property and proposing the distribution of revenue generated by advertisement on county property.

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

Committee GAO**Due Date: 06-30-11**

P2 Report on Roads Division Revenues and Workload**P2 PROVIDED FURTHER THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the manager of the facilities management division to report on the projected annual revenue, workload and staffing needs of the real estate services section in 2011 and through 2015. The report shall be prepared with input from the manager of the roads services division to ensure that the impacts of the enacted 2011 mid biennial budget supplemental appropriation ordinance are accurately reflected in the real estate services projections. The roads services division has transmitted for council consideration a roads strategic plan and staffing plan, which shall also be reflected in the projections.

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

The executive must transmit to the council the report, template and motion required by this proviso by March 18, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.

Committee BFM**Due Date: 03-18-11****P1 Monthly Reporting for Legal Services****P1 PROVIDED THAT:**

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

The proviso also requires that the prosecuting attorney provide to the chief elected or appointed officer of each county agency for which the prosecuting attorney has provided legal services during the preceding calendar month, a tabular report, in the form of a Microsoft Excel spreadsheet and a paper copy, containing the following columns of information, with appropriate headings, about the legal services that the prosecuting attorney provided to the agency during the preceding calendar month: (1) the name of the attorney who performed the services; (2) the matter name, with sufficient specificity for the agency to identify it; (3) the hours spent by the attorney on the matter during the month; and (4) the cost of those hours, with cost determined by multiplying the number of hours times the attorney's hourly rate, which is based on the most recent available data.

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

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

Committee BFM**Due Date: 07-11**

P1 Review of Fee Reduction/Waiver Policies**P1 PROVIDED THAT:**

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a comprehensive review by the superior court and the department of judicial administration of their fees and policies regarding fee reduction or waiver based upon the ability to pay. The review shall be conducted with advice from the prosecuting attorney's office and must include, but is not limited to, a review of the King County Code, the Revised Code of Washington and local superior court rules, and shall focus on ways to simplify and clarify the process for the reduction or waiver of court fees. The executive must transmit legislation to reflect any recommended changes to the King County Code that the superior court and the department of judicial administration have determined would be needed to update the King County Code to reflect fee policies.

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

Committee LJHHS**Due Date: 05-01-11****P2 Fees for Family Court Services****P2 PROVIDED FURTHER THAT:**

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

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

Committee BFM**Due Date: 09-01-11**

P1 Drop Box Usage**P1 PROVIDED THAT:**

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

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

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

Committee GAO**Due Date: 09-14-11 / 12-13-11****P1 Review of Fee Reduction/Waiver Policies****P1 PROVIDED THAT:**

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a comprehensive review by the superior court and the department of judicial administration of their fees and policies regarding fee reduction or waiver based upon the ability to pay. The review shall be conducted with advice from the prosecuting attorney's office and must include, but is not limited to, a review of the King County Code, the Revised Code of Washington and local superior court rules, and shall focus on ways to simplify and clarify the process for the reduction or waiver of court fees. The executive must transmit legislation to reflect any recommended changes to the King County Code that the superior court and the department of judicial administration have determined would be needed to update the King County Code to reflect fee policies.

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

Committee LJHHS**Due Date: 05-01-11**

P2 Fees for Family Court Services**P2 PROVIDED FURTHER THAT:**

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

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

Committee BFM**Due Date: 09-01-11****ER1 Unincorporated Area Councils Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none****ER1 Restriction of General Fund Use for HIT Project****ER1 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: none****ER1 MRJC Booking Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: none****ER2 Alternatives Programs Restriction****ER2 EXPENDITURE RESTRICTION:**

Of this appropriation, \$682,749 shall be expended solely for the continuation of the following alternatives to secure detention programs in the department's community corrections division and juvenile detention division: (1) \$100,000 for relicensing contract; (2) \$184,825 for the helping hands program; (3) \$142,528 for the learning center; and (4) \$255,396 for juvenile alternatives to secure detention programs.

Committee LJHHS**Due Date: none**

P1 Operational Changes Report

P1 PROVIDED THAT:

Of this appropriation, \$1,500,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the department of adult and juvenile detention to review and report on operational changes that may result in cost savings as identified in operational master plans and in audit reports completed by the King County auditor. This review should include a report on the status of operational master plan study recommendations and the department's efforts to implement recommendations from the county auditor. Specifically, the review should: (1) examine staffing alternatives that might reduce costs at the King County correctional facility and at the Norm Maleng regional justice center, such as changes to the county's current policies for staffing "double bunking." This examination should review alternative staffing-to-inmate ratios while considering the daily volatility and complexity of the population. The review should concentrate on alternative staffing plans and inmate mixes that lead to the lowest staff-to-inmate ratios and any other changes that result in lower costs; (2) update the status of recommendations related to third shift floor control at the King County correctional facility, and any other recommendations stemming from the improvements made during the integrated security project and other capital improvements to date. The department should also consider options for greater use of video supervision in lieu of staff-only supervision for specialized populations; and (3) examine models for Intake/Transfer/Release Remodel and review previous recommendations for efficiencies in this area.

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

Committee LJHHS & BFM

Due Date: 04-28-11

P2 Program Evaluation and Consultant

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the department of adult and juvenile detention to engage the services of a nationally recognized expert or group, such as the National Institute of Corrections, to provide technical assistance to prepare a report that evaluates the department's secure adult detention programs that, at a minimum, addresses, identifies and evaluates alternatives and national models, including, but not limited to: (1) the optimal use of county secure detention capacity, including examples of the most cost effective staffing models for secure housing units; (2) examples of how other similarly situated jurisdictions address declines or increases in secure detention population; (3) a review of the county's secure detention classification system, comparing it to other jurisdictions and national best practices; (4) examples of how other jurisdictions have successfully reduced jail operating costs; and (5) alternative fee-setting strategies for contract jail services. The report shall reflect the following objectives for the county's secure adult detention system: (1) identify efficiencies that will lead to significant cost savings without jeopardizing the safety and security of the jails; (2) maintain safe, secure and humane detention facilities that comply with legal and regulatory requirements; (3) manage jail costs through efficient operations; (4) ensure adequate and affordable regional jail capacity, with shared risks and a fair sharing of costs with King County cities; and (5) provide alternatives to secure detention in the least restrictive setting without compromising public safety.

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

Committee LJHHS & BFM

Due Date: 09-30-11

P3 Benchmarks for Handling Workload**P3 PROVIDED FURTHER THAT:**

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of adult and juvenile detention provide a report showing an independent analysis and business process mapping (where "business process mapping" is defined as a technique that identifies both barriers to efficient operation and duplication of effort and also offers benchmarks for how operations can be improved) of the department's intake, transfer and release workload that identifies workload components and maps key processes for inmate intake, transfer and release at both of the county adult detention facilities. The report should also contain data on the time and resources required to provide security supervision and to complete other operational tasks through the use of time motion or random moment study, and should also set benchmark performance targets for each of the component operations. The report should make recommendations for staffing and shall identify any other resources needed to address current workload and any changes in the nature and the volume of the workload that would indicate the need to add or reduce resources. The report shall also show how the time and resources data will be used for facility utilization and operations planning, budget development, contract fee setting and contract revenue projections. This required report must be reviewed by the King County auditor before transmittal and must incorporate any changes or comments suggested by the auditor.

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

Committee LJHHS & BFM**Due Date: 06-01-11****P4 Inmate Population Forecasts****P4 PROVIDED FURTHER THAT:**

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of adult and juvenile detention provide a report showing its methodology and planning assumptions for its secure adult population forecast for 2012 and future years. The plan shall include the department's forecasts, forecast model and supporting data in an understandable form that fully describes the assumptions used in the preparation of the forecasts, describes how the department examined recent changes in secure detention utilization and identifies the cause of the changes and describes how the department will provide timely updates to support decision-making for budget preparation and other planning purposes. The department shall also show how the forecasts will be used for facility utilization and operations planning, budget development, contract fee setting, contract revenue projections and regional jail planning. The required report that includes a methodology and forecast plan must be reviewed by the King County auditor and must incorporate any changes or comments suggested by the auditor.

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

Committee LJHHS & BFM**Due Date: 06-01-11**

P5 Monthly Reports on ADP and Revenues**P5 PROVIDED FURTHER THAT:**

The department of adult and juvenile detention shall prepare each month a report showing the projected number of average daily population and the expected revenues for inmates held in secure detention under contract with the county as adopted in the 2011 budget and compare the projected data to actual average daily population and the actual revenue billed showing the variance of between projected and actual data. The report shall show this comparative data detailing the projected information used for the preparation of the budget versus actual information for cities and state department of corrections holds contracts separately. The department may include this data in its monthly detention and alternatives report.

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

Committee LJHHS & BFM**Due Date: 02-25-11 then monthly****P6 Report on MRJC Booking Operations****P6 PROVIDED FURTHER THAT:**

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of adult and juvenile detention provide a report demonstrating how the department could continue booking operations at the Norm Maleng regional justice center intake, transfer and release program. The report should contain: (1) an analysis of the time and resources required to provide security supervision and to complete other current booking tasks associated with current operations; and (2) proposals for alternatives that would allow law enforcement agencies to continue to book arrestees at the facility. The department should consider alternative hours of operation, different staffing configurations and any other options that allow for continued booking at reduced costs. This study should make recommendations for staffing and shall identify any other resources needed to address current workload as measured by the current number of bookings and how any of the proposed options would impact workload.

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

Committee LJHHS & BFM**Due Date: 03-31-11****ER1 Contempt of Court Cases Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: none**

P1 Effect of Economic Conditions Upon Human Services**P1 PROVIDED THAT:**

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

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

Committee LJHHS**Due Date: 06-01-11****P2 Report on Contract Implementation****P2 PROVIDED FURTHER THAT:**

Of this appropriation, \$340,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the office of performance, strategy and budget and the department of community and human services provide a report that includes information on all contracts specified within the county's adopted community services operating or community services division budgets, or both, for the years 2008, 2009 and 2010. The report must contain, by year: (1) a tabular list of all community services division and community services operating contracts from 2008 through 2010; (2) the amount of funding for each entity specified in the adopted budget ordinance and all budget supplemental ordinances by year from 2008 through 2010; (3) the actual amount of funding contracted with each entity by year; (4) any differences between the amount budgeted for each contract, the amount actually contracted, and the amount actually paid on each contract, including all carryover and encumbrance amounts, by year; and (5) an indication of whether and the manner in which the council was informed of any differences between the adopted amounts and the amounts actually paid in each instance where a difference between the budgeted contract and paid contract amount exists. The report should make recommendations to the council for how and when the department will communicate such differences to the council in the future.

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

Committee BFM & LJHHS**Due Date: 05-15-11**

P3 Technology Services Consolidation**P3 PROVIDED FURTHER THAT:**

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

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

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

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

Committee GAO**Due Date: 04-10-11****ER1 Step Up Program Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: none**

P1 Family Treatment Court**P1 PROVIDED THAT:**

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

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

Committee BFM & LJHHS**Due Date: 05-15-11****P1 Biannual Progress Reports****P1 PROVIDED THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits two biannual progress reports for the veterans and human services levy. The biannual progress report shall contain at a minimum: (1) the total amount of funding expended to date; (2) the total amount of funding contracted to date; (3) the number and status of request for proposals to date; (4) individual program statistics for each of the overarching levy strategy areas as defined by the veterans and human services levy service improvement plan that was adopted by Ordinance 15632; (5) the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction; and (6) a summary of all budget and programmatic changes made that differ from the adopted service improvement plan that was adopted by Ordinance 15632. The biannual reports are due on April 30, 2011, and August 30, 2011. The first report shall include data from November 2010 to March 31, 2011. The second report shall include data from April 1, 2011, to August 1, 2011.

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

Committee LJHHS & RPC**Due Date: 04-30-11 / 08-30-11**

P1 Biannual Progress Reports**P1 PROVIDED THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits two biannual progress reports for the veterans and human services levy. The biannual progress report shall contain at a minimum: (1) the total amount of funding expended to date; (2) the total amount of funding contracted to date; (3) the number and status of request for proposals to date; (4) individual program statistics for each of the overarching levy strategy areas as defined by the veterans and human services levy service improvement plan that was adopted by Ordinance 15632; (5) the geographic distribution of levy resources across the county, including numbers of individuals served by jurisdiction; and, (6) a summary of all budget and programmatic changes made that differ from the adopted service improvement plan that was adopted by Ordinance 15632. The biannual reports are due on April 30, 2011, and August 30, 2011. The first report shall include data from November 2010 to March 31, 2011. The second report shall include data from April 1, 2011, to August 1, 2011.

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

Committee LJHHS & RPC**Due Date: 04-30-11 / 08-30-11****P1 Grant Alignment with Equity and Social Justice****P1 PROVIDED THAT:**

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

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

Committee ET**Due Date: 05-01-11****ER1 Snoqualmie Forum Coordinator Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none****ER1 Cedar River Council Coordinator Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none**

Ord Sec	75	0845	Surface Water Management Local Drainage Ser
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ER2 Farmland Preservation Program Manager Restriction

ER2 EXPENDITURE RESTRICTION:

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

Committee ET

Due Date: none

Ord Sec	75	0845	Surface Water Management Local Drainage Ser
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ER3 WSU Cooperative Extension Program Restriction

ER3 EXPENDITURE RESTRICTION:

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

Committee ET

Due Date: none

Ord Sec	75	0845	Surface Water Management Local Drainage Ser
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ER4 Farm City Connections Program Restriction

ER4 EXPENDITURE RESTRICTION:

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

Committee ET

Due Date: none

Ord Sec	75	0845	Surface Water Management Local Drainage Ser
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ER5 Unincorporated Area Councils Restriction

ER5 EXPENDITURE RESTRICTION:

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

Committee ET

Due Date: none

Ord Sec	75	0845	Surface Water Management Local Drainage Ser
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ER6 Rural Schools Restriction

ER6 EXPENDITURE RESTRICTION:

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

Committee ET

Due Date: none

P1 Fee Discount Rates for Nonresidential Parcels

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the manager of the water and land resources division to provide a report relating to the surface water management fee discount rates allowed for nonresidential parcels that are served by one or more flow control or water quality treatment facilities or that can be demonstrated to provide flow control or water quality treatment of surface and storm water, in compliance with the standards in K.C.C. chapter 9.04. The report shall include an evaluation and development of a new fee credit program, as a replacement for the two-year two-rate discount provided for in K.C.C. 9.09.080.B.5. The two-year two-rate discount will end January 1, 2013. The executive shall transmit an ordinance containing any revisions to the code required to implement such a program.

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

Committee ET

Due Date: 07-31-11

ER1 Revenue Restriction

ER1 EXPENDITURE RESTRICTION:

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

Committee BFM

Due Date: none

P1 Work Plan for Weeds on County Lands

P1 PROVIDED THAT:

Of this appropriation, \$158,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a work plan addressing noxious weeds on county lands that shall include, but not be limited to, the following elements: (1) identification, by county agency, of the numbers of uncontrolled noxious weed sites which are present on county lands; (2) a methodology to reduce or eliminate any backlog of uncontrolled noxious weed sites on county lands, to the extent that the proportion of uncontrolled sites on county lands exceeds the proportion of uncontrolled sites on noncounty lands; (3) a description of a process to achieve control of noxious weeds on county sites; (4) an analysis of consideration of contracts with the department of adult and juvenile detention community work program for work crews to provide labor for such noxious weed control projects; and (5) identification of a time frame within which substantial control of noxious weeds will be achieved on county owned lands.

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

Committee ET

Due Date: 04-01-11

ER1 Unincorporated Area Councils Restriction**ER1 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none****P1 Report on Permit Performance****P1 PROVIDED THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the executive to submit a report on: (1) any quantifiable improvement in meeting permit deadlines as a result of the shift from measuring employee performance by the number of hours billed to a project to a method using the ability to complete review within a stated time period; (2) the number of hours assumed for each type of permit when developing the fixed fee for each specific permit compared to the actual average of hours to complete each type of permit to which a fixed fee is charged for the period of January through July 2011; and (3) the development and results of a customer survey, conducted for the period of January through July 2011, measuring the level of satisfaction as a result of the department of development and environmental services implementing its new 2011 fee structure and the operational changes that the department put in place starting in January 2010.

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

Committee ET**Due Date: 09-30-11****ER1 Domestic Violence & Sexual Assault Contracts****ER1 EXPENDITURE RESTRICTION:**

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

Abused Deaf Women's Advocacy Services - \$44,753

Consejo Counseling and Referral Service - \$65,798

Domestic Abuse Women's Network - \$128,352

Eastside Domestic Violence Program - \$161,923

Eastside Legal Assistance Program - \$60,000

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

King County Coalition Against Domestic Violence - \$20,610

King County Sexual Assault Resource Center - \$376,354

New Beginnings - \$11,901

Northwest Network - \$25,142

Northwest Immigrant Rights Project - \$10,000

Refugee Women's Alliance - \$44,753

Salvation Army - \$11,901

Seattle Indian Health Board - \$44,753

Solid Ground (Broadview Shelter) - \$11,620

YWCA - \$179,570

Committee LJHHS**Due Date: none**

Ord Sec	86	0888	CFS Community Services - Operating (CSO)
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ER2 Administration of Community Services Contracts

ER2 EXPENDITURE RESTRICTION:

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

Committee LJHHS

Due Date: none

Ord Sec	86	0888	CFS Community Services - Operating (CSO)
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ER3 Unincorporated Area Councils Restriction

ER3 EXPENDITURE RESTRICTION:

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

Committee LJHHS

Due Date: none

Ord Sec	89	0640	Parks and Recreation
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ER1 Unincorporated Area Councils Restriction

ER1 EXPENDITURE RESTRICTION:

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

Committee ET

Due Date: none

Ord Sec	89	0640	Parks and Recreation
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P1 Lake to Sound Trail CFT Application

P1 PROVIDED THAT:

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

The executive should file the report required to be submitted by this proviso by June 15, 2011, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council's chief of staff and the lead staff for the environment and transportation committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

Committee ET

Due Date: 06-15-11

P2 Alignment of CIP with Equity and Social Justice**P2 PROVIDED FURTHER THAT:**

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

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

Committee ET**Due Date: 07-01-11****P3 Report on a Regional Tennis Facility****P3 PROVIDED FURTHER THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and finds that the executive has responded to the proviso. This proviso requires the executive to transmit a motion with a corresponding report on the feasibility of supporting the development of a regional tennis facility in partnership with Tennis Outreach Programs.

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

Committee BFM**Due Date: 04-01-11****ER1 HIT Project Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee LJHHS**Due Date: None**

Ord Sec	93	0800	Public Health
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P1 Report on Gas Piping and Plumbing Inspections

P1 PROVIDED THAT:

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

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

Committee LJHHS

Due Date: 04-30-11

Ord Sec	93	0800	Public Health
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P2 Technology Consolidation

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$600,000 shall not be expended or encumbered until the executive has transmitted a report verifying that the following actions have been completed by the department of public health: (1) the director has signed a letter committing the director's department to working to accomplish the vision, mission and goals statement for the IT (information technology) service center as signed by all executive branch service delivery managers on October 18, 2010; (2) the director of public health has committed that the departmental budget will hold open any vacant help desk, desktop and local area network ("LAN") administrative staff positions to facilitate the consolidation of positions within the office of information and resource management; (3) all help desk, desktop and LAN administrative staff positions budgeted within the department of public health have been identified; (4) the body of work for each help desk, desktop and LAN administrative position has been reviewed showing the percentage of the work that is tier one or tier two work for each position, where "tier one" work is considered the first level of support and initial trouble shooting provided to all basic service requests and "tier two" work resolves technology issues that require deeper knowledge and narrower expertise; and (5) the department has installed and implemented the service center tracking software used to record all departmental requests for service such that the department can report the number, type, staffing and outcome, for all service center requests.

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

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

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

Committee GAO

Due Date: 04-10-11

Ord Sec	100	0381	Natural Resources and Parks Administration
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ER1 Climate Communities Membership Restriction

ER1 EXPENDITURE RESTRICTION:

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

Committee ET

Due Date: none

P1 Historic Preservation Equitable Distribution Plan**P1 PROVIDED THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the director of the King County historic preservation program to prepare a report that identifies how the King County historic preservation program will use its best effort to expend funding received from the historical preservation and historical programs fund with an equitable geographic distribution of historic preservation program resources among council districts. Distribution of resources can include, but is not limited to, any combination of staff time, activities, services or direct expenditure of funds.

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

Committee BFM**Due Date: 03-01-11****ER1 Emission/Carbon Credit Revenues Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none****ER2 Unincorporated Area Councils Restriction****ER2 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none****P1 Report on Landfill Methane Recovery Revenues****P1 PROVIDED THAT:**

Of this appropriation, \$250,000 must not be expended or encumbered until the executive transmits a report that details the progress on the receipt of revenues associated with the landfill methane recovery project at the Cedar Hills regional landfill. The report must include: (1) the amount of revenue received from the sale of carbon credits through the first quarter of 2011; (2) the amount of revenue received by the county for gas sales to the methane recovery facility through the first quarter of 2011; (3) the projections for the amount of revenue anticipated by the county associated with monthly product gas sales by the methane recovery project facility operator at the Cedar Hills regional landfill in 2011; (4) the projections for the amount of revenue that is anticipated to be associated with the premium for product gas sales at over \$6.50 per one million British thermal units (mmbtu) in 2011; and (5) the number of days per month that the methane recovery facility was not operational for each month of the first quarter of 2011.

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

Committee ET**Due Date: 06-01-11**

P2 Solid Waste Rate Adjustment**P2 PROVIDED FURTHER THAT:**

Of this appropriation, \$250,000 must not be expended or encumbered until the executive transmits and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires a proposal that recommends a solid waste rate adjustment that addresses the following criteria: (1) remedies the forty-five-day cash reserve shortfall identified in the financial plan submitted with the executive's 2011 proposed budget ordinance; (2) provides resources for the anticipated costs for the transfer system upgrade as described in the solid waste management and transfer system plan, assuming the current term of interlocal agreements with cities; (3) avoids committing the county to defeasement of bonds beyond the period of contracted participation in the regional solid waste system by regional partners; (4) compares rates to the levels of other major regional waste generators; (5) identifies any needed adjustments to the 2011 adopted solid waste budget to address the anticipated conflicts in available revenues and anticipated capital costs associated with the proposed transfer system upgrade described in the solid waste management and transfer system plan; and (6) preserves options for means of eventual waste disposal upon closure of the Cedar Hills landfill. The proposal should include a rate study supporting the proposed rate adjustment and a proposed ordinance providing for adoption of the proposed rate adjustment.

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

Committee ET**Due Date: 03-30-11****P1 Environmental Education Community Center****P1 PROVIDED THAT:**

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

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

Committee GAO**Due Date: 09-01-11**

P1 Report on Use of the Sabey Data Center**P1 PROVIDED THAT:**

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the executive to complete a report which includes the following components: (1) a service level agreement that identifies specific customer service commitments to agencies by the office of information resource management for the services it provides at the Sabey data center; (2) information to assist agencies in relocating to the Sabey data center including details on the moving process, backup services, costs of services at the Sabey data center and the process for agency staff to gain access to the Sabey data center; (3) a work plan detailing when each county agency will move servers to the Sabey data center and how many servers are projected to be moved by each agency; and (4) for those agencies not moving servers to the Sabey data center, an explanation from the chief information officer and the manager of the facilities management division of why those servers are not moving.

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

Committee GAO**Due Date: 05-01-11****P2 Technology Consolidation****P2 PROVIDED FURTHER THAT:**

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive has transmitted a report verifying that the following actions have been completed by the office of information resources management: (1) the chief information officer has signed a letter committing the office of information resource management to working to accomplish the vision, mission and goals statement for the IT (information technology) service center as signed by all executive branch service delivery managers on October 18, 2010; (2) the chief information officer has committed that the office of information and resource management budget will hold open any vacant help desk, desktop and local area network ("LAN") administrative staff positions to facilitate the consolidation of positions within the office of information and resource management; (3) all help desk, desktop and LAN administrative staff positions budgeted within the office of information resource management have been identified; (4) the body of work for each help desk, desktop and LAN administrative position has been reviewed showing the percentage of the work that is tier one or tier two work for each position, where "tier one" work is considered the first level of support and initial trouble shooting provided to all basic service requests and "tier two" work resolves technology issues that require deeper knowledge and narrower expertise; and (5) the office of information resource management has installed and implemented the service center tracking software used to record all requests for service such that the office of information and resource management can report the number, type, staffing and outcome, for all service center requests.

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

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

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

Committee GAO**Due Date: 05-01-11**

P1 Savings Achieved by Relocation to Sabey Data Center**P1 PROVIDED THAT:**

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

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

Committee GAO**Due Date: 08-31-11****P2 Shared Functions for Weapons Screening with KCSO****P2 PROVIDED FURTHER THAT:**

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

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

Committee LJHHS**Due Date: 03-31-11**

P3 Quarterly Reports on Management of CIP Projects**P3 PROVIDED FURTHER THAT:**

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

Each quarterly report must identify any milestone or work item that was to be completed in the quarter and whether the milestone was missed or not completed. The first report, reporting on the last quarter of 2010 and first quarter of 2011, must be submitted by April 30, 2011, the second report, reporting on the second quarter of 2011, by July 30, 2011, and the third report, reporting on the third quarter of 2011, by October 30, 2011. Upon transmission of each of the first two quarterly reports, \$250,000 becomes available for encumbrance or expenditure. For the third quarterly report, the final \$250,000 of the expenditure restriction is available for encumbrance or expenditure after the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso.

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

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

Committee BFM**Due Date: 04-30-11 / 07-30-11 / 10-30-11****P4 Use of Print Shop Services****P4 PROVIDED FURTHER THAT:**

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

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

Committee GAO**Due Date: 06-01-11**

P5 Lease versus Owning of Real Property**P5 PROVIDED FURTHER THAT:**

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

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

Committee BFM**Due Date: 06-30-11****P6 Space Plan Update****P6 PROVIDED FURTHER THAT:**

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive has transmitted and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires proposed amendments to update the King County space plan, which were due according to K.C.C. 20.12.100 on March 1, 2010. Because of the reduction in the number of county agency positions over the past two years as a result of budgetary limitations, these amendments must include an analysis of space that can be consolidated, facilities mothballed or surplus and a recommended strategy for disposition.

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

Committee BFM**Due Date: 03-01-11****P1 WAN Network Availability Performance****P1 PROVIDED THAT:**

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

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

Committee GAO**Due Date: 12-01-11****ER1 HIT Project Restriction****ER1 EXPENDITURE RESTRICTION:**

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

Committee BFM**Due Date: none**

Ord Sec	120	3000	General Government CIP
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ER2 Capital Project Oversight for Data Center

ER2 EXPENDITURE RESTRICTION:

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

Committee BFM

Due Date: none

Ord Sec	120	3000	General Government CIP
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ER3 Capital Project Oversight for ABT

ER3 EXPENDITURE RESTRICTION:

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

Committee BFM

Due Date: none

Ord Sec	120	3000	General Government CIP
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ER4 YouthCare Restriction

ER4 EXPENDITURE RESTRICTION:

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

Committee BFM

Due Date: none

Ord Sec	120	3000	General Government CIP
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ER5 JHS Release Planning

ER5 EXPENDITURE RESTRICTION:

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

Committee BFM

Due Date: none

Ord Sec	120	3000	General Government CIP
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P1 Animal Shelter Isolation Project Permits

P1 PROVIDED THAT:

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

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

Committee BFM

Due Date: none

P2 HIT Project Financing Plan**P2 PROVIDED FURTHER THAT:**

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

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

Committee BFM**Due Date: 03-15-11****ER1 Capital Project Oversight for Conveyance System****ER1 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none****ER2 Capital Project Oversight for Treatment Plant****ER2 EXPENDITURE RESTRICTION:**

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

Committee ET**Due Date: none****ER1 Subproject Restrictions****ER1 EXPENDITURE RESTRICTION:**

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

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

Committee ET**Due Date: none**