



King County
Ron Sims
King County Executive

Highlights

2006 Executive Proposed Budget

**2006-2011 Executive Proposed
Capital Improvement Program**

October 17, 2005

General Fund Revenue Forecast

(In Millions)				
Revenue Types	2005	2006	+/-	% Change
	Adopted	Proposed		
Property Tax ¹	244.9	272.3	27.4	11%
Sales Tax	84.2	91.4	7.2	9%
Contracts	61.1	61.8	0.6	1%
Service Charges	50.9	61.5	10.6	21%
Interfund Charges	63.6	40.7	(22.9)	-36%
Other Taxes	13.2	14.7	1.6	12%
Investment Earnings	11.0	22.6	11.7	106%
Grants	10.5	10.2	(0.3)	-3%
Other Revenues	0.2	0.2	(0.0)	-14%
TOTAL	\$ 539.54	\$ 575.39	\$ 35.85	7%

¹ Property Tax revenue includes debt service

Current Expense Expenditures by Program Area

	2005	2006	\$ Change	% Change
	Adopted	Proposed		
General Government	84,342,797	88,773,801	4,431,004	5.3%
Parks/DDES	5,775,121	5,864,077	88,956	1.5%
Health and Human Services	34,013,755	39,314,476	5,300,721	15.6%
Law, Safety and Justice	384,695,154	410,920,956	26,225,802	6.8%
Transfers to CIP	17,253,088	15,747,061	(1,506,027)	-8.7%
Other Agencies	10,670,986	12,620,654	1,949,668	18.3%
Total Current Expense	536,750,901	573,241,025	36,490,124	6.8%

Current Expense FTEs by Program Area

	2005	2006	Change	% Change
	Adopted	Proposed		
General Government	737.83	751.33	13.50	1.8%
Parks/DDES	-	-	-	
Health and Human Services	-	-	-	
Law, Safety and Justice	3,456.99	3,501.03	44.04	1.3%
Transfers to CIP	-	-	-	
Other Agencies	-	-	-	
Total Current Expense	4,194.82	4,252.36	57.54	1.4%

King County FTEs by Program Area

	2005	2006	Change	% Change
	Adopted	Proposed		
General Government	1,472.45	1,517.89	45.44	3.1%
Physical Environment	6,252.90	6,307.65	54.75	0.9%
Health and Human Services	1,669.16	1,685.79	16.63	1.0%
Law, Safety and Justice	3,637.71	3,679.99	42.28	1.2%
CIP	-	-	-	0.0%
Other Agencies	22.00	23.50	1.50	6.8%
Total King County	13,054.22	13,214.82	160.60	1.2%

Non-Current Expense Agencies
(In Thousands)

Department Appropriation	2005 Adopted	2006 Proposed	Amount of Change	Percent Change
Community and Human Services				
Children/Family Services	19,984	19,637	(348)	-1.7%
Community and Human Services Administration	1,737	2,004	267	15.4%
Developmental Disabilities	19,944	20,691	747	3.7%
Dislocated Worker Program Administration	6,923	6,875	(48)	-0.7%
Federal Housing and Community Development	20,611	18,888	(1,723)	-8.4%
MHCADS - Alcoholism and Substance Abuse	23,568	24,956	1,388	5.9%
MHCADS - Mental Health	101,496	100,541	(955)	-0.9%
Veterans Services	2,483	2,434	(49)	-2.0%
Youth Employment	7,719	7,866	148	1.9%
Total Community and Human Services	204,465	203,892	(573)	-0.3%
Development and Environmental Services	29,847	31,096	1,249	4.2%
Executive Services				
DES IT Equipment Replacement	-	448	448	N/A
Employee Benefits	165,263	171,858	6,596	4.0%
Enhanced-911	14,987	17,518	2,531	16.9%
Facilities Management	35,665	38,178	2,513	7.0%
Finance and Business Operations	28,125	28,548	423	1.5%
I-Net Operations	2,706	2,873	167	6.2%
ITS - Printing and Graphic Arts	3,645	3,373	(271)	-7.4%
ITS--Technology Services	24,764	27,007	2,243	9.1%
ITS--Telecommunications	1,798	2,016	217	12.1%
Radio Communication Services (800 MHz)	2,597	2,704	108	4.1%
Recorder's Operations and Maintenance	1,100	2,416	1,316	119.6%
Risk Management	20,002	28,366	8,364	41.8%
Safety and Claims Management	30,519	33,474	2,956	9.7%
Total Executive Services	331,171	358,780	27,609	8.3%
Natural Resources and Parks				
Geographical Information Systems	3,532	3,730	199	5.6%
Inter-County River Improvement	125	53	(72)	-57.6%
Natural Resources and Parks Administration	4,510	4,833	323	7.2%
Noxious Weed Control Program	1,173	1,258	85	7.3%
Parks and Recreation	20,534	20,788	254	1.2%
River Improvement	4,200	4,088	(111)	-2.6%
Rural Drainage	4,332	21,806	17,474	403.4%
Solid Waste	84,945	91,189	6,244	7.4%
Solid Waste Post-Closure Landfill Maintenance	3,148	4,683	1,535	48.7%
Wastewater Equipment Rental and Revolving	2,565	2,525	(41)	-1.6%
Wastewater Treatment	86,860	92,511	5,651	6.5%
Water and Land Resources	39,827	26,941	(12,886)	-32.4%
Youth Sports Facilities Grant	934	1,061	127	13.6%
Total Natural Resources and Parks	256,685	275,468	18,782	7.3%
Public Health				
Emergency Medical Services	38,046	42,787	4,741	12.5%
Local Hazardous Waste	11,419	11,853	434	3.8%
Public Health	184,367	184,599	232	0.1%
Total Public Health	233,832	239,239	5,407	2.3%
Transportation				
Airport	10,860	11,462	602	5.5%
Airport Construction Transfer	1,520	270	(1,250)	N/A
DOT Director's Office	4,844	5,119	276	5.7%
Equipment Rental and Revolving	10,988	9,852	(1,136)	-10.3%
Motor Pool Equipment Rental and Revolving	10,019	9,938	(81)	-0.8%
Roads	66,439	70,801	4,362	6.6%
Roads Construction Transfer	32,446	33,235	788	2.4%
Stormwater Decant Program	517	528	11	2.0%
Transit	431,957	464,052	32,094	7.4%
Transit Revenue Vehicle Replacement	9,321	2,837	(6,484)	-69.6%
Total Transportation	578,912	608,094	29,182	5.0%

Departmental Highlights by Program Area

- **Health and Human Services**
- **Law, Safety and Justice**
- **Physical Environment**
- **General Government**
- **Capital Improvement Program**

Health and Human Services

The Health and Human Services budgets make up 8.0 percent of the General Fund in 2006, up from 6.9 percent in 2005.

Department of Public Health Seattle-King County (Public Health)

- \$184.6 million total expenditures, \$18.8 million CX. Public Health received \$5.7 million more CX than in 2005. 1,263.77 FTEs
- Public Health faces increased patient loads as the uninsured population grows. The cost of providing health care services has significantly outpaced inflation for the past several years, while patient generated revenues from sources such as Medicaid have failed to keep pace. The gap in the cost and reimbursement, coupled with fewer individuals qualifying for reimbursement, has resulted in under realization of revenues for Public Health.
- The proposed budget sustains 2005 service levels in 2006 to the most vulnerable populations of the county. Public Health has initiated development of an operational master plan to identify stable funding sources and optimal distribution of funding among the important public health services performed by the department.

Jail Health (JH)

- \$22.6 million total expenditures, a \$2.9 million increase from 2005 CX support. 154.62 FTEs
- Jail Health Services faces a difficult employee market as there is a regional and national shortage of nurses and pharmacists. When full staffing is not achieved, JH relies upon higher cost contract or agency staffing to provide mandated care.
- The cost of providing medical care has significantly outpaced inflation. One of the primary drivers is the spiraling cost of pharmaceuticals. Jail Health provides care to a unique patient population requiring careful administration of pharmaceuticals. Serving the mandated needs of this unique and vulnerable population has yielded a 22.5% annual growth rate of pharmaceutical costs for Jail Health in 2005.

Emergency Medical Services

- \$42.8 million total expenditures, \$0.38 million CX; 107.54 FTE

Local Hazardous Waste

- \$11.9 million total expenditures (non-CX)
- The proposed budget implements a fee increase approved by the King County Board of Health in 2005 which supports programs that protect public health and environmental quality by reducing the threat posed by hazardous waste.

Department of Community and Human Services (DCHS)

The 2006 Executive Proposed Budget for the Department of Community and Human Services maintains funding for regional human services consistent with adopted human services policies.

- \$203.9 million total expenditures, \$19.7 million CX; 331.98 FTEs
- King County is taking a leadership role in the region's comprehensive response to ending homelessness. The proposed budget reflects the imperative to end homelessness through continued management of programs and services that directly aid the homeless. Specifically, the proposed budget includes funding of \$7.7 million for two collaborative projects to ease homelessness; \$4.1 million to support the Passage Point Initiative and \$3.6 million to initiate the Jumpstart Program.
- Chemical Abuse and Dependency Services is expanding the Access to Recovery program which provides housing, medication, transportation, medical and mental health services, employment coaching, and other services that help individuals become self-sufficient.
- The Developmental Disabilities Division is expanding the School to Work program which helps students with developmental disabilities find jobs before they leave high school.

Law, Safety and Justice

The Law, Safety and Justice budgets make up 71.0 percent of the General Fund in 2006, down from 71.2 percent in 2005.

Department of Adult and Juvenile Detention (DAJD)

- \$102.4 million total expenditures (CX); 936.86 FTEs
- DAJD projects the 2006 secure average daily population (ADP) to be 2,391 for adult detention services. The secure juvenile detention population for 2006 is expected to increase to 110 ADP.
- DAJD provides alternatives to secure detention programs for offenders identified by the courts as eligible for such programs. The four programs are: Work Education Release, Electronic Home Detention, Community Work Program, and the Community Center for Alternative Programs. Juvenile alternatives to secure detention include electronic monitoring, work crew, group care, and day/evening reporting

King County Sheriff's Office (KCSO)

- \$115.9 million (CX); 1,003.0 FTEs
- The potential annexation of the Klahanie area into the city of Issaquah in 2006 provides an opportunity for the Sheriff's Office to reallocate \$287,000 of police resources into the remaining unincorporated areas of Precinct 2.
- The proposed budget increases services to Metro Transit Security while maintaining police officer jobs which would otherwise be eliminated due to the expiration of a grant. Twelve positions will be redeployed to the fully revenue-backed Metro Transit Security contract in June of 2006.
- The proposed budget includes the addition of an FTE in the Registered Sex Offender Unit to meet critical increases in workload related to mandated Registered Sex Offender laws.

Automated Fingerprint Identification System (AFIS)

- \$12.5 million; 89 FTEs
- The current AFIS levy ends in 2005. Through prudent fiscal management, a fund balance has accumulated in the AFIS fund. The accumulated funds will allow continued operations in 2006 without an additional property tax levy, saving King County taxpayers \$12 million in 2006.

Prosecuting Attorney (PAO)

- \$51.5 million total expenditures (CX); 511.1 FTEs

- The 2006 proposed budget creates a Cold Case Unit within the Prosecutor's Office that will review and catalog DNA and other evidence into a database from unresolved murder cases for possible prosecution of over 550 cold cases.
- The proposed budget creates a Car Theft Initiative that will expedite prosecution of auto theft cases. This unit will ensure more aggressive case filing, more timely case processing, and increased sanctions, especially for repeat offenders.

Office of the Public Defender (OPD)

- \$35.9 million total expenditures (CX); 20.75 FTEs
- The proposed budget includes increased funding for the 2006 public defense contracts. The public defense contract model updates the Kenny salary scale used in earlier models and includes caseload and calendar increased costs.

Superior Court (SC)

- \$39.9 million total expenditures (CX); 390.45 FTEs
- The proposed budget contains increases to enhance Superior Court services. These include an additional commissioner and a related court coordinator to provide more judicial resources for dependency and permanency hearings, an additional floater/pro tem bailiff, and additional civil pro tem judge time. The budget also adds a full-time commissioner and related support staff for dependency pretrial matters, the family law motions calendar, and increased funding for anti-harassment pro tem judge time.

Department of Judicial Administration (DJA)

- \$17.2 million total expenditures (CX); 214.50 FTEs
- The proposed budget contains funding for 6 FTEs to support two newly proposed Superior Court commissioners.
- The proposed budget contains two adjustments to the King County Law Library: increasing the Law Library's portion of Superior Court filings from the current \$17 to the statutory maximum of \$20, and increasing CX support to address shortfalls at the Regional Justice Center's Law Library.

District Court

- \$21.8 million total expenditures (CX); 230.35 FTEs
- The proposed budget reduces the number of District Court judges from 26 to 21 via attrition and also reduces the salary and benefits of two judicial positions following the anticipated retirement of two District Court judges.

Physical Environment

Department of Development and Environmental Services (DDES)

- \$31.1 million and 234.5 FTEs
- DDES will initiate a two year fire prevention education program focused on safety measures such as fire and injury protection and youth fire-setting intervention.

Department of Natural Resources and Parks (DNRP)

- DNRP Administration: \$4.8 million and 29.6 FTEs. The proposed budget implements a reorganization that is designed to enhance and centralize the policy development capabilities for DNRP.
- Geographic Information System (GIS) Center: \$3.7 million and 31.0 FTEs. GIS will devote an existing FTE to operate and maintain the Executive's KingStat Performance Measurement database system.
- Parks: \$20.8 million and 150.0 FTEs. The division has successfully negotiated with the Northwest Center for the transfer of the Evergreen and Renton pools, saving \$789,396. Work is underway to plan for the future of the Parks and Recreation Division when the current levy expires in 2007.
- Solid Waste Division: \$91.2 million and 409.8 FTEs. The division continues to implement efficiencies to make their services cost effective while ensuring that rates remain low and stable. A fee increase was originally planned for 2007. Sound financial management means a stable tipping fee can be maintained until 2008.
- Wastewater Treatment Division: \$92.5 million and 598.7 FTEs. The division will operate in 2006 under the same sewer rate and capacity charge as were adopted for 2005.
- Water and Land Resources Division: \$54.1 million and 342.68 FTEs. The proposed budget continues the county's commitment to a number of important programs including salmon conservation and watershed management and the Critical Areas Ordinance. Sound financial management has allowed the Noxious Weed program to delay a fee increase until 2007.

Department of Transportation (DOT)

- DOT Director's Office: \$5.1 million and 33.0 FTEs. The proposed budget adds an emergency preparedness term-limited temporary position to improve DOT's preparedness to respond to an emergency.
- Transit Division: \$464.1 million and 3,775.1 FTEs. The proposed budget adds 17,800 more bus hours to the southern and eastern portions of King

County and increases the division's funding by over \$5.6 million to account for the unprecedented increase in the cost of diesel fuel and gasoline. The budget also provides over \$1.8 million for start-up costs associated with Sound Transit's Central Link operations. Transit anticipates it can maintain its current fare structure, which was last adjusted in 2001, until 2008.

- Roads Services Division: \$70.8 million and 577.2 FTEs. The proposed budget focuses on protecting the current road infrastructure, improving traffic and arterial use efficiencies, and focusing on environmental initiatives. The division adds staff and upgrades equipment for the Traffic Control Center (TCC). The TCC improves the efficiency of the King County road system by using state-of-the-art technology to improve traffic flow and maximize road capacity. The proposed budget assumes nearly \$1.6 million in revenue from the recently passed statewide ¼ cent gas tax increase.
- King County International Airport: \$11.5 million and 48.0 FTEs. The proposed budget assumes that operations in 2006 will remain essentially the same as 2005. The budget does not include any redevelopment assumptions or any major changes in operating structure.

General Government

Assessor

- \$18.5 million and 229 FTEs.
- Assessments will continue the Property Based System Replacement Project designed to replace the 25 year old system currently used for assessing property, calculating levy rates and collecting taxes.

Department of Executive Services (DES)

DES is made up of several internal service and overhead funds. The 2006 budget for DES is just over \$400 million and supports over 1,000 FTEs. A brief summary by division follows:

- Risk Management: \$28.4 million and 21 FTEs. Insurance rate charges have increased less than one percent in 2006.
- Finance: \$28.5 million and 214.8 FTEs. 2006 rate increase of 1.7 percent. In 2006 the division will complete standardizing payroll business practices, and strengthening the existing county payroll systems.
- Information and Telecommunications Services – Technology Services: \$27 million and 147 FTEs. Significant increases in service are the Integration Solution Center to support Law Safety Justice Integration projects and the jail booking and referral system.
- Facilities: \$38.2 million and 295.26 FTEs. 2006 rate increase is 12 percent. 2006 budget includes added security and building service expenses.
- Human Resources: \$8.1 million and 67.5 FTEs. In 2006, Human Resources will continue to implement the Human Resources Unification Project and the Health Reform Initiative.
- Employee Benefits: \$171.9 million and 8 FTEs. Employee health promotion and program evaluation measures are included to support the ongoing Health Reform Initiative efforts. In 2006, there is only a 5% increase in the benefits rate charge with costs going from \$935 to \$982 per employee per month.
- Safety and Claims Management: \$33.5 million and 27 FTEs. Industrial insurance rates increased 28% in 2006.
- Records, Elections and Licensing Services: \$22.8 million and 167.33 FTEs. In 2006, the budget for Elections Section is increased by 14 FTEs, initially approved in mid-2005 for administrative and technical support in a continuing effort to improve election processes. Funding of \$1.3 million for

a turnaround team that will spur cultural change within the Elections Section is earmarked.

- DES Administration: \$2.2 million and 18.5 FTEs. The proposed budget includes a Public Disclosure Officer position to more efficiently assure compliance with public disclosure laws.
- Office of Emergency Management: \$1.4 million and 6 FTEs.
- Emergency 911: \$17.5 million and 10 FTEs. Budget includes a database upgrade project to improve the speed, breadth, and quantity of information accessible to operators with each call.

Executive: Executive Office, Office of Management and Budget (OMB), Office of Business Relations and Economic Development (BRED)

- \$11.6 million and 85 FTEs.
- A Rural Economic Strategy that encourages rural economic development will be implemented by BRED.
- OMB will continue the Annexation Public Outreach initiative in order to promote annexations and incorporations of urban unincorporated areas in the county.

Council Agencies:

- \$17.4 million and 153 FTEs.
- A reduction in the number of council members, by four, is reflected in the proposed budget in response to the voter initiative reducing the number of council districts from 13 to nine.

CIP

2006 Capital Improvement Program Highlights

Countywide Capital Improvement Program

The 2006 proposed capital program budget is \$716 million. The Wastewater Treatment Division \$364 million capital program budget, including the Brightwater Treatment Plant project, accounts for half of the capital program total.

2006 Capital Program Budget (In Millions of Dollars)

Capital Program Category	2006 Proposed	Key Project
Wastewater Treatment Facilities	\$364	Brightwater Treatment Plant
Transportation	\$149	Roads/Transit/Airport
Open Space and Surface Water Management	\$27	Discovery Park, Maury Island land acquisition, restoring salmon habitat
Solid Waste	\$22	First Northeast Transfer Station
Parks	\$20	Trail System Expansion
Other	\$134	Leases, Debt, Facility Maintenance
Total	\$716	

Wastewater Treatment

- The Wastewater Treatment capital program will continue work on the Brightwater Treatment Plant to build capacity for the anticipated regional population growth through 2030 and beyond. Additional planning efforts and projects are proposed to reduce regional vulnerability to drought related water shortages.

Road Services

- The key Road Services projects involve the Tolt Bridge replacement and the cost effective road surface overlay program. In addition, the Road Services capital program includes funding to maximize the public's efficient use of existing roadways by employing Intelligent Transportation Systems technology. These projects are designed to reduce congestion without adding lanes. Two project locations are at Avondale/ Novelty Hill Road and at 140th Way/140th Ave SE.

Transit

- Transit is implementing a capital program to replace the bus radio system while maintaining existing facilities, pursuing Transit Oriented Development proposals, and expanding transit base facilities.

King County International Airport

- The King County International Airport capital program priorities include repaving the airport runway and taxiway to comply with safety and legal requirements as mandated by Federal Aviation Administration (FAA) regulations.

Open Space and Surface Water Management

- Open Space capital program includes funding for land acquisition at Discovery Park in Seattle and additional grants awarded to protect Maury Island near shore aquatic habitat. The Water and Land Resources capital program continues efforts to protect salmon habitat in King County watershed areas.

Solid Waste

- The Solid Waste capital program will focus on construction of the First Northeast Transfer Station in Shoreline and proceed with project work involving Areas 5, 6 and 7 at the Cedar Hills Landfill.

Parks

- The proposed \$19.8 million Parks capital program is supported by a significant increase in Real Estate Excise Tax collections in 2005 and projected collections in 2006. The 2006 appropriation includes \$8.76 million for projects that expand and interconnect the trail network.

General Government

- The proposed budget includes a utility cost reduction project at the Regional Justice Center. The anticipated savings are \$141,000 annually with Puget Sound Energy contributing \$250,000 to the overall project cost.

Information Technology (IT) Investments

- The proposed budget includes \$53.0 million to support investments that provide operational stability and mitigation of identified county risks. \$46.6 million will be used to continue 15 existing county IT projects. \$3.4 million will fund 18 equipment replacement projects. There are 16 new IT projects totaling \$3.0 million. These investments will position the county for the major efforts related to supporting county services through the strategic implementation of technology.