



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

May 31, 2007

Ordinance 15804

Proposed No. 2007-0216.3

Sponsors Ferguson

1 AN ORDINANCE making a net supplemental
2 appropriation of \$1,386,000 to various current expense
3 fund agencies and \$5,392,687 to various non-CX agencies;
4 and amending the 2007 Budget Ordinance, Ordinance
5 15652, Sections 6, 8, 31, 32, 38, 41, 43, 44, 46, 48, 50, 58,
6 70, 72, 73, 76, 82, 83, 100, 106, 109, 111 and 119, as
7 amended.

8

9 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

11 In October 2006, the council adopted priorities for the 2007 budget via Motion
12 12367 entitled Priorities for People. Those priorities were referred to in the findings in
13 Ordinance 15652 which adopted the 2007 county budget. The budget funded a council
14 initiative for 2007 to engage county citizens in developing countywide priorities for
15 2008. That initiative has been completed and the council has accepted and forwarded to
16 the executive the final report on that initiative prepared by the citizen engagement
17 consultant. The next step in priority development involves council discussions of the

18 consultant's report and documents and communicating the council's final 2008 budget
19 priorities to the executive by August 1, 2007. As a means of providing funding for
20 council priorities that might be identified through this process, the council finds that the
21 one-time anticipated revenue to the county from sale of the county's property known as
22 the Kingdome North Lot, less funds set aside for arts and cultural development under
23 K.C.C. 4.56.130, should be designated as a reserve for this purpose in the general fund
24 financial plan.

25 SECTION 2. From the current expense fund there is hereby approved and
26 adopted a total of \$1,386,000 to various current expense fund agencies.

27 From various non-current expense funds there is hereby approved and adopted
28 \$5,392,687 to various non-CX agencies.

29 SECTION 3. Ordinance 15652, Section 6, as amended, is hereby amended by
30 adding thereto and inserting therein the following:

31 COUNCIL ADMINISTRATION - From the current expense fund there is hereby
32 appropriated to:

33 Council administration \$352,000

34 SECTION 4. Ordinance 15652, Section 8, as amended, is hereby amended by
35 adding thereto and inserting therein the following:

36 COUNTY AUDITOR - From the current expense fund there is hereby
37 appropriated to:

38 County auditor \$304,700

39 SECTION 5. Ordinance 15652, Section 31, as amended, is hereby amended by
40 adding thereto and inserting therein the following:

86 OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is
87 hereby appropriated to:

88 Office of the public defender \$184,841

89 SECTION 13. Ordinance 15652, Section 50, as amended, is hereby amended by
90 adding thereto and inserting therein the following:

91 CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES

92 DIVISION - From the children and family set-aside fund there is hereby appropriated to:

93 Children and family set-aside - community services division \$2,212,000

94 P1 PROVIDED THAT:

95 Of this appropriation, (~~(\$11,073,227)~~) \$13,285,227 shall be expended solely for
96 contracts with the agencies and in the amounts listed below. For contracts that were
97 included in the executive's 2007 proposed budget, a variance of up to ten percent from
98 the amounts listed below may be adjusted administratively without council approval.

99 The quarterly financial reports shall include a table of all contracts listed here showing
100 any adjustments.

101	Abused Deaf Women's Advocacy Services	\$54,282
102	ACAP	\$5,000
103	Advocates for Abused and Battered Lesbians	\$42,603
104	African American Elders Program	\$60,000
105	Algona/Pacific Senior Center	\$10,000
106	Asian Counseling and Referral Services	\$17,077
107	Asian and Pacific Islander Women and Family Safety Center	\$10,000
108	Atlantic Street Center	\$50,898

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109	Auburn Food Bank	\$5,000
110	Auburn Youth Resources	\$148,809
111	Austin Foundation	\$6,500
112	Bellevue Boys & Girls Club	\$10,000
113	Bellevue Schools Foundation	\$5,000
114	Black Diamond Community Center - Capital Project	\$30,000
115	Black Diamond Community Center - Seniors	\$40,144
116	Bridle Trails Park Foundation	\$2,500
117	Boys & Girls Club of Federal Way & Auburn	\$10,000
118	Catholic Community Services	\$25,714
119	<u>Catholic Community Services/Youth Tutoring Program</u>	<u>\$50,000</u>
120	<u>CeaseFire of Washington</u>	<u>\$25,000</u>
121	Center for Human Services	\$111,099
122	Central House	\$30,000
123	Central Youth and Family Services	\$36,099
124	Child Care Resources	\$187,204
125	Chinese Information and Service Center - Cultural Navigator Project	\$25,000
126	City of Burien - Highline Senior Center	\$45,872
127	City of Carnation – Economic Development	\$20,000
128	City of Enumclaw - Senior Center	\$21,942
129	City of Issaquah - Senior Center	\$38,737
130	City of Milton – Senior Services	\$5,000
131	City of North Bend - Annexation Feasibility Study	\$35,000

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132	City of Pacific - Senior Outreach	\$14,912
133	<u>City of Seattle – Counterbalance Park</u>	<u>\$50,000</u>
134	City of Seattle - Unincorporated Transportation	\$10,286
135	City of Skykomish - Local Transportation	\$15,000
136	Clean Dreams Project	\$120,000
137	Community Schools of Renton	\$5,000
138	Consejo Counseling and Referral Service	\$125,924
139	Criminal Justice - Homeless Services	\$100,000
140	Crisis Clinic	\$134,286
141	Development of Island Teens	\$10,000
142	District Seven – PTA Boosters	\$45,600
143	District Seven - Service Clubs	\$21,600
144	Domestic Abuse Women's Network	\$155,682
145	Domestic Abuse Women's Network - Vashon Island Domestic Abuse Services	\$20,000
146	Eastside Adult Day Health	\$40,000
147	Eastside Domestic Violence Program	\$196,402
148	Eastside Legal Assistance Program	\$40,000
149	Elder and Adult Day Services (EADS)	\$20,000
150	Elder Friends Adult Day Health	\$20,000
151	Elder Health Northwest	\$19,361
152	Enumclaw VFW Memorial Rehabilitation	\$8,500
153	Evergreen Club	\$25,911
154	Executive Service Corps	\$30,000

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155	Fall City Community Association	\$50,000
156	Family Services	\$17,916
157	Fauntleroy Community Association	\$5,000
158	Federal Way Festival Day	\$5,000
159	Federal Way Martin Luther King, Jr. Day Celebration	\$1,000
160	Federal Way Senior Center - Lakeland	\$35,000
161	Federal Way Youth and Family Services	\$82,060
162	Feet First	\$15,000
163	Food Lifeline	\$162,000
164	<u>Foundation of the King</u>	<u>\$10,000</u>
165	Franklin High School PTSA	(\$10,000) <u>\$17,000</u>
166	Fremont Public Association	\$331,434
167	Fremont Public Association - Broadview Emergency Shelter	\$20,000
168	Fremont Public Association - Community Action Team	\$32,500
169	Fremont Public Association - Housing Counseling & Predatory Lending	\$32,000
170	Fremont Public Association - Working Wheels & Community Garage	\$35,000
171	Friends of the Children	\$30,000
172	Friends of Youth	\$266,215
173	FUSION	\$10,000
174	Green River Community College Foundation	\$10,000
175	Greenbridge Foundation	\$100,000
176	Greenwood Senior Activity Center	\$15,000
177	<u>Han Woo Ri Korean Festival Federal Way</u>	<u>\$50,000</u>

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178	Harborview Medical Center	\$154,818
179	Hate Free Zone	\$50,000
180	Helping Link	\$10,000
181	Highline Community College Foundation	\$10,000
182	Highline YMCA	\$250,000
183	<u>Highpoint Community Neighborhood Center</u>	<u>\$300,000</u>
184	<u>Historic China Gate Foundation</u>	<u>\$100,000</u>
185	History Link	\$55,000
186	Hopelink	\$50,000
187	Institute for Washington's Future	\$35,500
188	<u>Interfaith Task Force on Homelessness</u>	<u>\$80,000</u>
189	Juvenile Justice Community Agencies	\$24,545
190	Juvenile Justice Evaluation	\$25,000
191	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
192	Kent Valley Youth and Family Services	\$166,709
193	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
194	King County Jobs Initiative	\$551,727
195	King County Public Health	\$29,454
196	King County Sexual Assault Resource Center	\$481,537
197	Kirkland Boys & Girls Club	\$25,000
198	Korean Women's Association	\$19,000
199	Lafayette Playground Committee	\$25,000
200	Lake Washington Schools Foundation	\$2,500

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201	Leadership Eastside	\$6,000
202	Learning Disabilities Association	\$24,447
203	Maple Valley Community Center	\$79,291
204	Mercer Island Boys & Girls Club	\$10,000
205	Mercer Island Children & Family Commission	\$15,000
206	Mercer Island Youth and Family Services	\$36,099
207	Mount Si Senior Center	\$57,883
208	Museum of History and Industry - King County Civic Literacy Initiative	\$50,000
209	National Alliance for the Mentally Ill (NAMI) - Eastside	\$25,000
210	National Alliance for the Mentally Ill (NAMI) - Greater Seattle	\$25,000
211	National Alliance for the Mentally Ill (NAMI) - South King County	\$25,000
212	<u>National Conference of State Legislatures</u>	<u>\$5,000</u>
213	Neighborhood House	\$75,000
214	New Beginnings	\$14,434
215	New Connections	\$10,000
216	Nisei Veterans' Community Hall	\$200,000
217	North Helpline	\$40,000
218	Northshore Senior Center	\$24,000
219	Northshore Senior Center - Lake Washington Adult Day Center	\$15,000
220	Northshore Youth and Family Services	\$115,451
221	Northwest Harvest	\$100,000
222	Northwest Immigrant Rights Project	\$50,000
223	Northwest Mentoring and Educational Center	\$60,000

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224	Northwest Senior Activity Center	\$15,000
225	Open Arms Perinatal	\$25,000
226	Pacific Science Center	\$30,000
227	Parklake Boys and Girls Club	\$80,000
228	Pasefika	\$7,000
229	<u>Paul Robeson Scholar – Athlete Awards</u>	<u>\$25,000</u>
230	Pioneer Human Services	\$36,099
231	Preston Community Association - Mill Site Revitalization	\$35,000
232	Puget Sound Farmers Markets	\$50,000
233	<u>Puget Sound Neighborhood Centers</u>	<u>\$35,000</u>
234	Racial Disparity Project	\$50,000
235	Rainier Vista Boys and Girls Club	\$500,000
236	Refugee Women's Alliance	\$54,282
237	Reinvesting In Youth	\$278,530
238	Renton Area Youth and Family Services	\$170,092
239	ROOTS	\$40,000
240	Rosehedge	\$30,000
241	Ruth Dykeman Children's Center	\$117,607
242	Safe Havens Domestic Violence Court Services	\$32,000
243	<u>Salmon Homecoming</u>	<u>\$35,000</u>
244	Salvation Army	\$14,434
245	Seattle Aquarium - New Currents Capital Project	\$250,000
246	Seattle Children's PlayGarden	\$30,000

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247	Seattle Indian Health Board	\$54,282
248	Seattle Mental Health	\$7,558
249	Seattle Sports Commission	\$25,000
250	<u>SEED Housing</u>	<u>\$500,000</u>
251	Senior Services System	\$216,665
252	<u>Snoqualmie Valley Adult Health Center</u>	<u>\$15,000</u>
253	Society of Counsel Representing Accused Persons	\$299,090
254	South King County Multi-service Center	\$10,000
255	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
256	Southeast Youth and Family Services	\$36,099
257	Southern Sudanese Community of Washington	\$10,000
258	Southwest Youth and Family Services	\$39,099
259	<u>Star Fire Sports Center – Sewer</u>	<u>\$100,000</u>
260	<u>Tahanan</u>	<u>\$5,000</u>
261	Team Child	\$229,982
262	<u>Teen Hope</u>	<u>\$10,000</u>
263	Tenants Union	\$40,000
264	The VERA Project	\$50,000
265	Thomas Jefferson High School	\$90,000
266	Unemployment Law Project	\$25,000
267	Unincorporated Area Councils	\$271,053
268	United Indians of All Tribes	\$99,510
269	Valley Cities Counseling & Consultation	\$5,000

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270	Vashon Be Prepared	\$10,000
271	Vashon Parks District	\$10,000
272	Vashon Youth and Family Services	\$56,099
273	<u>Village Children's Center</u>	<u>\$50,000</u>
274	Washington Adult Day Care Alliance	\$10,594
275	West Hill Community Council	\$10,000
276	White Center Community Development Association	\$10,000
277	Women's Program	\$15,000
278	Woodinville Adult Day Health	\$15,000
279	<u>Woodinville Chamber of Commerce</u>	<u>\$5,000</u>
280	World Class Aquatics Foundation	(\$10,000) <u>\$15,000</u>
281	WSU Cooperative Extension Addition	\$78,054
282	YMCA of Auburn	\$5,000
283	YMCA of Greater Seattle	(\$18,354) <u>\$768,354</u>
284	Young Life - Low Income Housing Remodel Project	\$20,000
285	Youth Care	\$71,773
286	Youth Eastside Services	\$243,177
287	Youth Systems	\$39,169
288	YWCA	\$249,980
289	<u>SECTION 14.</u> Ordinance 15652, Section 58, as amended, is hereby amended by	
290	adding thereto and inserting therein the following:	
291	<u>ROADS</u> - From the road fund there is hereby appropriated to:	
292	Roads	\$238,244

293 The maximum number of additional FTEs for roads shall be: 1.66

294 SECTION 15. Ordinance 15652, Section 70, as amended, is hereby amended by
295 adding thereto and inserting therein the following:

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

298 Cultural development authority \$465,353

299 SECTION 16. Ordinance 15652, Section 72, as amended, is hereby amended by
300 adding thereto and inserting therein the following:

301 WATER AND LAND RESOURCES SHARED SERVICES - From the water and
302 land resources shared services fund there is hereby appropriated to:

303 Water and land resources shared services \$100,000

304 SECTION 17. Ordinance 15652, Section 73, as amended, is hereby amended by
305 adding thereto and inserting therein the following:

306 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From
307 the surface water management local drainage services fund there is hereby appropriated
308 to:

309 Surface water management local drainage services \$25,000

310 SECTION 18. Ordinance 15652, Section 76, as amended, is hereby amended by
311 adding thereto and inserting therein the following:

312 LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is
313 hereby appropriated to:

314 Local hazardous waste \$482,775

315 SECTION 19. Ordinance 15652, Section 82, as amended, is hereby amended by
316 adding thereto and inserting therein the following:

317 PARKS AND RECREATION - From the parks 2004 levy fund there is hereby
318 appropriated to:

319	Parks and recreation	\$5,623
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320 SECTION 20. Ordinance 15652, Section 83, as amended, is hereby amended by
321 adding thereto and inserting therein the following:

322 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

323	Public health	\$750,000
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324 ER1 EXPENDITURE RESTRICTION:

325 Of this appropriation, \$100,000 shall be expended to fund one FTE and related
326 costs solely for the purposes of maintaining the communicable disease epidemiology
327 program.

328 ER2 EXPENDITURE RESTRICTION:

329 Of this appropriation, \$410,000 shall be expended to fund 4.1 FTEs and related
330 costs solely for the purposes of maintaining the epidemiology, planning and evaluation
331 program.

332 ER3 EXPENDITURE RESTRICTION:

333 Of this appropriation: (1) \$53,000 shall be expended solely for community health
334 centers of King County; (2) \$70,000 shall be expended solely for the Pike Place Market
335 clinic; and (3) \$35,000 shall be expended solely for the Puget Sound neighborhood health
336 center.

337 P1 PROVIDED THAT:

338 Of this appropriation, \$50,000 shall not be expended or encumbered until the
339 executive submits a report to the council with recommendations on the medical examiner.
340 The report shall examine the historic and projected workload of the office of the medical
341 examiner in comparison to professional standards and other comparable metropolitan
342 areas. The report shall include recommended staff and funding levels that would allow
343 the office of the medical examiner to fulfill its mandatory responsibilities, provide
344 excellent customer service to the criminal justice system and the public at large and
345 ensure compliance with professional standards.

346 The executive shall file the report by March ~~((15))~~ 30, 2007, in the form of 12
347 copies with the clerk of the council, who will retain the original and will forward copies
348 to each councilmember and to the lead staff of the board of health and the law, justice and
349 human services committee, or their successors.

350 P2 PROVIDED FURTHER THAT:

351 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
352 April 1, 2007, the department of public health has submitted to the council for its review
353 a report detailing an implementation plan for the unallocated budget reduction of
354 \$3,200,000. The department shall document any proposed program reductions or
355 changes, any plans to identify new revenues, any underexpenditure by program and how
356 other efficiencies might reduce expenditures or increase revenues. The report shall
357 quantify the amounts identified for each programmatic or other change and also show the
358 potential impacts of the reductions on services, including, but not limited to, showing
359 populations, geographic areas or lines of business that would be affected by reductions or
360 program changes.

361 The report required to be submitted by this proviso must be filed in the form of 12
362 copies with the clerk of the council, who will retain the original and will forward copies
363 to each councilmember and to the lead staff for the board of health and the law, justice
364 and human services committee, or their successors.

365 P3 PROVIDED FURTHER THAT:

366 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
367 May 31, 2007, the executive has submitted to the council for review and approval by
368 ordinance and to the board of health for review a plan for the restructuring of personal
369 health care and clinical services provided by the department of public health. The
370 council finds that the current model for delivery of clinical services provided by the
371 department of public health is not financially sustainable and that there are opportunities
372 to achieve better health outcomes by coordinating with the community health care safety
373 net to produce a more effective system of care.

374 The clinical services restructuring plan shall include: (1) an assessment of the
375 capacity of the current community health care safety net, including the public health
376 centers; (2) a review of each clinical service area, including access and outreach, to
377 determine whether the service fulfills a public health need; (3) for each service that does
378 fulfill a public health need, an examination of the appropriate role of the department of
379 public health in meeting that need; (4) an evaluation of alternative models through which
380 the department of public health can fulfill its roles, such as by providing the service
381 directly, contracting with other organizations to provide the service, making financial
382 contributions to other organizations or providing or financing of facilities; and (5) in
383 order that the current level of services can continue to be provided, options for timely and

384 smooth transition of those clinical services for which it is determined the department of
385 public health does not have a direct service role.

386 This plan shall be developed as part of Phase II of the Public Health Operational
387 Master Plan ("PHOMP") under the guidance of the PHOMP steering committee. The
388 PHOMP steering committee shall prepare the plan in consultation with an expert panel
389 familiar with King County's community health care safety net. The members of the panel
390 shall be selected by the PHOMP steering committee. The panel shall work in
391 conjunction with the PHOMP consultants and staff team in developing options for review
392 by the PHOMP steering committee.

393 Any report, plan and proposed ordinance required to be submitted by this proviso
394 must be filed in the form of 12 copies with the clerk of the council, who will retain the
395 original and will forward copies to each councilmember and to the lead staff of the board
396 of health and the law, justice and human services committee, or their successors.

397 P4 PROVIDED FURTHER THAT:

398 It is the intent of the council to evaluate and develop an implementation plan for
399 how the county can best improve the health of children, given limited resources. This
400 work shall be conducted through the Public Health Operational Master Plan ("PHOMP")
401 steering committee, which shall develop options for a plan for submittal to the council.

402 In order to support this work, by May 31, 2007, the department of public health in
403 consultation with the PHOMP steering committee shall submit a report to the council on
404 the health of children in King County. The report shall: (1) identify the most significant
405 health problems and conditions affecting children currently as well as those problems and
406 conditions that will impact their future health; (2) identify the major factors, including

407 social, economic, dietary, demographic and environmental determinants, that contribute
408 to these health problems; and (3) identify evidence-based best practices and innovations
409 that can appropriately be undertaken by the department of public health and that have the
410 greatest likelihood of having a measurable and significant impact on alleviating the
411 contributing factors that lead to health problems for children.

412 If lack of access to health care is determined to be one of the major factors leading
413 to health problems for children, the report shall also identify: (1) the barriers that prevent
414 children from achieving consistent access to health care, including preventive, primary,
415 specialty, emergency and hospital care; (2) the infrastructure and practices needed in the
416 health care and insurance systems to ensure that children have consistent access to
417 preventive care and a medical home; and (3) the options regarding the role the
418 department of public health can play in overcoming barriers to consistent access to health
419 care and in creating, coordinating and fostering these health care and insurance system
420 reforms, including through working with other governments and private sector
421 organizations.

422 ~~((In addition, of this appropriation, \$250,000 shall only be expended or~~
423 ~~encumbered for costs related to an access and outreach pilot project to enroll eligible~~
424 ~~children in state and federal health insurance programs. By January 15, 2007, the~~
425 ~~executive shall transmit to the council for review and approval by motion evaluation~~
426 ~~criteria to measure and track the outcomes of this project, including the impact of the~~
427 ~~project on children's health and the success of the project in connecting children to~~
428 ~~consistent access to preventive care and a medical home. By thirty days after the end of~~

429 ~~each quarter, the executive shall transmit to the council a status report that measures the~~
430 ~~project against the adopted evaluation criteria.))~~

431 The report required to be submitted by this proviso must be filed in the form of 12
432 copies with the clerk of the council, who will retain the original and will forward copies
433 to each councilmember and to the lead staff for the board of health and the law, justice
434 and human services committee, or their successors.

435 P5 PROVIDED FURTHER THAT:

436 Of this appropriation, \$50,000 shall not be expended or encumbered unless, by
437 March 31, 2007, the department of public health submits a report on pedestrian fatalities
438 in King County. The report shall evaluate the manner, cause and location of pedestrian
439 deaths in the county and shall present options for improving pedestrian safety.

440 The report required to be submitted by this proviso must be filed in the form of 12
441 copies with the clerk of the council, who will retain the original and will forward copies
442 to each councilmember and to the lead staff for the board of health and the law, justice
443 and human services committee or their successors.

444 SECTION 21. Ordinance 15652, Section 100, as amended, is hereby amended by
445 adding thereto and inserting therein the following:

446 DOT DIRECTOR'S OFFICE – From the public transportation fund there is
447 hereby appropriated to:

448 DOT director's office \$0

449 P1 PROVIDED THAT:

450 Of this appropriation, \$400,000 may not be expended or encumbered until the
451 department has transmitted to the council, for approval by motion, an alternatives

452 analysis report for construction of a pedestrian facility along the north side of Issaquah-
453 Fall City Road from Issaquah Pine Lake Road to the Pacific Cascade Freshman Campus
454 School. The alternatives analysis report shall include scope, schedule and itemized
455 engineer's estimate information for no less than four project alternatives including
456 construction of a sidewalk. The alternatives analysis report shall also include
457 identification of potential funding sources for the pedestrian facility project.

458 The alternatives analysis report and motion is due on (~~February 28~~) March 30,
459 2007, and must be filed in the form of 11 copies with the clerk of the council, who will
460 retain the original and will forward copies to each councilmember and to the lead staff of
461 the transportation committee, or its successor.

462 SECTION 22. Ordinance 15652, Section 106, as amended, is hereby amended by
463 adding thereto and inserting therein the following:

464 OFFICE OF INFORMATION RESOURCES MANAGEMENT – From the
465 information resource management fund there is hereby appropriated to:

466 Office of information resources management \$0

467 P1 PROVIDED FURTHER THAT:

468 Of this appropriation, \$50,000 shall not be expended or encumbered until the
469 council reviews and by motion acknowledges receipt of a revised executive
470 recommendation and a transition plan for the printing and graphic arts operations that
471 addresses any labor, legal and financial issues resulting from the executive
472 recommendation regarding printing and graphic arts operations after June 30, 2007.

473 The revised executive recommendation, transition plan and proposed motion shall
474 be filed by (~~March 31~~) May 15, 2007, in the form of 11 copies with the clerk of the

475 council, who will retain the original and will forward copies to each councilmember and
476 to the lead staff of the operating budget committee, or its successor.

477 SECTION 23. Ordinance 15652, Section 109, as amended, is hereby amended by
478 adding thereto and inserting therein the following:

479 FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities
480 management - internal service fund there is hereby appropriated to:

481 Facilities management internal service \$793,467

482 The maximum number of additional FTEs for facilities management internal service
483 shall be: 7.00

484 SECTION 24. Ordinance 15652, Section 111, as amended, is hereby amended by
485 adding thereto and inserting therein the following:

486 ITS - TECHNOLOGY SERVICES - From the information and
487 telecommunication - data processing fund there is hereby appropriated to:

488 ITS - technology services \$320,225

489 SECTION 25. Ordinance 15652, Section 119, as amended, is hereby amended by
490 adding thereto and inserting therein the following:

491 CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital
492 budget and program for 2007-2012 is incorporated in this ordinance as Attachment B to
493 this ordinance. The executive is hereby authorized to execute any utility easements, bill
494 of sale or related documents necessary for the provision of utility services to the capital
495 projects described in Attachment B to this ordinance, but only if the documents are
496 reviewed and approved by the custodial agency, the property services division and the
497 prosecuting attorney's office. Consistent with the requirements of the Growth

498 Management Act, Attachment B to this ordinance was reviewed and evaluated according
499 to the King County Comprehensive Plan. Any project slated for bond funding will be
500 reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

504	Fund	Fund Name	Amount
505	3151	CONSERVATION FUTURES SUBFUND	\$12,161,566
506	3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$13,260,231
507	3180	SURFACE & STORM WATER MANAGEMENT	
508		CONSTRUCTION	\$1,091,477
509	3220	HOUSING OPPORTUNITY ACQUISITION	\$16,002,470
510	3310	BUILDING MODERNIZATION & CONSTRUCTION	\$28,532,627
511	3346	INFORMATION SYSTEMS	\$2,260
512	3380	AIRPORT CONSTRUCTION	\$2,732,000
513	3391	WORKING FOREST 96 BD SBFND	\$1,416
514	3392	TITLE 3 FORESTRY	\$425,436
515	3434	TECHNOLOGY BOND - 1996	\$3,025
516	3435	96 TECH SYSTEMS BND SBFND	\$1,011
517	3461	REGIONAL JUSTICE CENTER PROJECT	\$1,528
518	3471	ECS LEVY SUBFUND	\$52,000
519	3473	RADIO COMM SRVS CIP FUND	\$730,000
520	3490	PARKS FACILITIES REHABILITATION	\$4,104,165

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521	3641	PUBLIC TRANS CONST-UNREST	\$68,225,863
522	3672	ENVIRONMENTAL RESOURCE	\$566
523	3673	CRITICAL AREAS MITIGATION	\$696,708
524	3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$9,736,463
525	3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$10,984,462
526	3691	TRNSF OF DEV CREDIT PROG	\$1,500,245
527	3771	OIRM CAPITAL PROJECTS	\$10,320,400
528	3781	ITS CAPITAL FUND	\$1,682,184
529	3791	HARBORVIEW MEDICAL CENTER/MEI 2000 PROJECTS	\$984,922
530	3803	LTD TAX GO BAN REDEMPTION 2001	\$88,000,000
531	3840	FARMLAND & OPEN SPACE ACQ	\$26,876
532	3841	FARMLAND PRESVTN 96 BNDFD	\$2,547
533	3850	RENTON MAINTENANCE FACILITY	\$1,273,000
534	3873	HMC CONSTRUCTION 1993 - SUBFUND	\$200,000
535	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$4,469,953
536	3953	CAPITAL ACQUISITION/RENOVATION - 1996	\$427,954
537	3954	CIP 97 BONDS	\$550,807
538	3955	GENERAL GOVERNMENT CIP 98-99	\$2,334,477
539	3961	HARBORVIEW MEDICAL CENTER BUILDING	
540		REPAIR & REMODEL	\$6,062,198
541		TOTAL CIP	\$287,307,286
542		ER1 EXPENDITURE RESTRICTION:	

543 Of this appropriation for CIP Project 377136, the Jail Health Electronic Health
544 Records, \$650,000 shall be expended only after a revised business case is approved by
545 the project review board.

546 ER2 EXPENDITURE RESTRICTION:

547 Of this appropriation, \$2,500,000 shall be expended solely for interior electronic
548 bus signs for the On-Board Systems Replacement CIP Project AA00097.

549 ~~((ER3 EXPENDITURE RESTRICTION:~~

550 ~~Of the appropriation for CIP Project A000480, 60-Foot Trolley Buses (BREDA~~
551 ~~Conversion), \$425,000 shall not be expended unless authorized by the council by~~
552 ~~ordinance following receipt of the report on the schedule and funding of expansion of the~~
553 ~~bus shelter program CIP Project A00205, Bus Zone Safety and Access.))~~

554 ER4 EXPENDITURE RESTRICTION:

555 Of the appropriation for CIP Project 377142, Accountable Business
556 Transformation, \$136,356 shall be expended solely for support of independent contract
557 oversight on the Accountable Business Transfer project to be provided by the auditor's
558 office.

559 ER5 EXPENDITURE RESTRICTION:

560 Of the appropriation for CIP Project 395740, KCCF Security Electronics, \$74,376
561 shall be expended solely for support of independent contract oversight on the Integrated
562 Security project/Jail Health project to be provided by the auditor's office.

563 ER6 EXPENDITURE RESTRICTION:

564 Of the appropriation for CIP Project 322200, \$500,000 from the CFSA transfer to
565 housing opportunity shall be expended solely for new housing projects.

566 ER7 EXPENDITURE RESTRICTION:

567 Of this appropriation for CIP Project 379006, Ninth and Jefferson, \$100,000 shall
568 be expended solely for support of independent contract oversight on the Harborview
569 Ninth and Jefferson Building project, to be provided by the auditor's office.

570 P1 PROVIDED THAT:

571 Of the appropriation for CIP Project 395558, regional justice center site master
572 plan, \$50,000 shall not be expended or encumbered until the council has approved by
573 motion a work plan for the regional justice center site master plan submitted by the
574 executive that includes plans to coordinate and integrate the plan with other criminal
575 justice planning efforts.

576 The plan shall describe how the executive will address the needs associated with
577 and identified in county ongoing and adopted plans and policies, including but not limited
578 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
579 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
580 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
581 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
582 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
583 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
584 consulted and coordinated with the superior court, the district court, the prosecuting
585 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
586 office of management and budget, the office of public defense, the King County law
587 library, the community services division, the facilities management division and the
588 transit division. The plan shall also consider criminal justice council recommendations as

589 part of the planning effort. The work plan shall include a scope of work, tasks, schedule,
590 needed resources and milestones. The plan should also include a description of the
591 proposed group that will be responsible for the oversight of the planning effort and also
592 identify the other county agencies that will need to participate in the planning work. Any
593 major maintenance projects scheduled for facilities affected by the FMPs or site plans
594 shall be considered for reduction to a minimum level necessary to ensure life safety
595 standards.

596 The plan may be forwarded as an integrated response for similar plans also
597 requested for CIP Project 395712, Adult and Juvenile Detention FMP and CIP Project
598 395761, Superior Court FMP.

599 The executive shall submit the plan and proposed motion by April 5, 2007, to the
600 clerk of the council, in the form of 12 copies, who will retain the original and will
601 forward copies to each councilmember and to the lead staff for the capital budget
602 committee and the law, justice and human services committee, or their successors.

603 P2 PROVIDED FURTHER THAT:

604 Of the appropriation for CIP Project 395761, Superior Court FMP, \$85,000 shall
605 not be expended or encumbered until the council has approved by motion a work plan
606 submitted by the executive for the Superior Court FMP that includes plans to coordinate
607 and integrate the plan with other criminal justice planning efforts.

608 The plan shall describe how the executive will address the needs associated with
609 and identified in county ongoing and adopted plans and policies, including but not limited
610 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
611 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile

612 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
613 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
614 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
615 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
616 consulted and coordinated with the superior court, the district court, the prosecuting
617 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
618 office of management and budget, the office of public defense, the King County law
619 library, the community services division, the facilities management division and the
620 transit division. The plan shall also consider the criminal justice council's
621 recommendations as part of the planning effort. The work plan shall include a scope of
622 work, tasks, schedule, needed resources and milestones. The plan should also include a
623 description of the proposed group that will be responsible for the oversight of the
624 planning effort and also identify the other county agencies that will need to participate in
625 the planning work. Any major maintenance projects scheduled for facilities affected by
626 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
627 ensure life safety standards.

628 The plan may be forwarded as an integrated response for similar plans also
629 requested for CIP Project 395558, Regional Justice Center site master plan and CIP
630 Project 395712, Adult and Juvenile Detention FMP.

631 The executive shall submit the plan and proposed motion by April 5, 2007, to the
632 clerk of the council, in the form of 12 copies, who will retain the original and will
633 forward copies to each councilmember and to the lead staff for the capital budget
634 committee and the law, justice and human services committee, or their successors.

635 P3 PROVIDED FURTHER THAT:

636 Of the appropriation for CIP Project 395712, adult and juvenile detention FMP,
637 \$60,000 shall not be expended or encumbered until the council has approved by motion a
638 work plan submitted by the executive for the adult and juvenile detention facility master
639 plan that includes plans to coordinate and integrate the plan with other criminal justice
640 planning efforts.

641 The plan shall describe how the executive will address the needs associated with
642 and identified in county ongoing and adopted plans and policies, including but not limited
643 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
644 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
645 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
646 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
647 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
648 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
649 consulted and coordinated with the superior court, the district court, the prosecuting
650 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
651 office of management and budget, the office of public defense, the King County law
652 library, the community services division, the facilities management division and the
653 transit division. The plan shall also consider the criminal justice council's
654 recommendations as part of the planning effort. The work plan shall include a scope of
655 work, tasks, schedule, needed resources and milestones. The plan should also include a
656 description of the proposed group that will be responsible for the oversight of the
657 planning effort and also identify the other county agencies that will need to participate in

658 the planning work. Any major maintenance projects scheduled for facilities affected by
659 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
660 ensure life safety standards.

661 The plan may be forwarded as an integrated response for similar plans also
662 requested for CIP Project 395558, Regional Justice Center Site master plan and CIP
663 Project 395761, Superior Court FMP.

664 The executive shall submit the plan and proposed motion by April 5, 2007, to the
665 clerk of the council, in the form of 12 copies, who will retain the original and will
666 forward copies to each councilmember and to the lead staff for the capital budget
667 committee and the law, justice and human services committee, or their successors.

668 P4 PROVIDED FURTHER THAT:

669 Upon receipt of consultant quality assurance reports related to the On-Board
670 Systems (Transit CIP Project A00097), Radio/AVL Replacement (Transit CIP Project
671 A00453) and Regional Fare Coordination (Transit CIP Project A00320) projects, the
672 executive shall immediately submit the reports to the council.

673 The reports required by this proviso must be filed in the form of 12 copies with
674 the clerk of the council, who will retain the original and will forward copies to each
675 councilmember and the lead staff of the labor operations and technology committee and
676 the transportation committee, or their successors.

677 P5 PROVIDED FURTHER THAT:

678 Of this appropriation, \$938,578 shall be expended only on a digital video system
679 CIP Project A00505, Transit Security Enhancements, and only after the executive
680 certifies by letter to the council that a business case has been reviewed and approved by

681 the project review board and a vendor contract has been executed that includes
682 performance guarantees.

683 P6 PROVIDED FURTHER THAT:

684 Of the appropriation for CIP Project A000205, Bus Zone Safety and Access,
685 \$850,000 shall be expended solely for the bus shelter program.

686 ~~((The executive shall submit a report on the bus shelter program expansion by
687 February 15, 2007. The report shall detail the transit division's plans to address the
688 backlog of shelter-qualifying bus zones by increasing the rate of new shelter installations
689 to at least one hundred per year. The report shall provide a breakdown of the work
690 elements necessary to increase the rate of new shelter installations and provide
691 justification for any additional employees necessary to perform the work.))~~

692 The executive shall also submit a report on the bus shelter policy options by April
693 1, 2007. The report shall also identify a prioritization options, including one that
694 coordinates shelter installations with service investments in the Transit Now high
695 ridership network of bus routes. Further, the report shall identify and analyze options for
696 leveraging funding for expansion of the bus shelter construction. These options shall
697 include, but not be limited to, partnerships with local jurisdictions, private businesses,
698 advertisers and nonprofit groups.

699 ~~((Also, of the appropriation for CIP Project A000205, Bus Zone Safety and
700 Access, no funds shall be expended on the project to replace passenger facilities signage
701 unless authorized by the council by ordinance following receipt of the report on the bus
702 shelter program expansion.))~~

703 The reports and proposed ordinance required to be submitted by this expenditure
704 restriction must be filed in the form of 12 copies with the clerk of the council, who will
705 retain the original and will forward copies to each councilmember and to the lead staff for
706 the transportation committee and regional transit committee, or their successors.

707 P7 PROVIDED FURTHER THAT:

708 Of this appropriation for the Law, Safety and Justice Integration project (CIP
709 Project 377108), \$100,000 shall not be encumbered or expended until the executive
710 transmits to council by motion and the council approves by motion a business case for the
711 Law, Safety and Justice Integration project.

712 The executive shall file by July 1, 2007, the business case, including a proposal
713 for the long term direction of the Law, Safety and Justice Integration project, cost-benefit
714 analysis and performance measures, and a proposed motion in the form of 12 copies with
715 the clerk of the council, who will retain the original and will forward copies to each
716 councilmember and to the lead staff for the law, justice and human services committee
717 and the labor, operations and technology committee, or their successors.

718 P8 PROVIDED FURTHER THAT:

719 Of the appropriation for CIP Project A00598, Lander Overpass, \$10,000,000 shall
720 not be expended or encumbered until the council has approved by ordinance an interlocal
721 agreement with the city of Seattle defining King County's participation in that project.

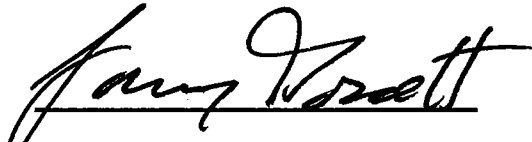
722 SECTION 26. Attachment A to this ordinance hereby amends Attachment H to

723 Ordinance 15652, as amended, by adding thereto and inserting therein the General Fund
724 Financial Plan, dated May 9, 2007 listed in Attachment A to this ordinance.
725

Ordinance 15804 was introduced on 4/9/2007 and passed as amended by the Metropolitan King County Council on 5/29/2007, by the following vote:

Yes: 8 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr. Dunn, Mr. Ferguson, Mr. Phillips and Mr. Constantine
No: 0
Excused: 1 - Ms. Hague

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

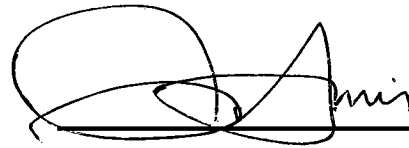

Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 8 day of June, 2007.



Ron Sims, County Executive

Attachments A. Summary of 2007 Revised 1Q General Fund Financial Plan, dated 05-29-2007

RECEIVED
2007 JUN 11 PM 4: 06
KING COUNTY CLERK
KING COUNTY COUNCIL

Summary of 2007 Revised 1Q General Fund Financial Plan, dated 05-29-2007
(in millions)

	2006 Actual	2007 Adopted	2007 Revised 1Q	2008 Projected	2009 Projected
Beginning Fund Balance	143.991	104.447	143.765	107.759	100.507
REVENUES					
Property Taxes	255.640	261.701	262.289	269.900	277.563
Debt Service	(19.032)	(18.447)	(18.447)	(23.204)	(25.878)
Sales Tax	74.964	78.197	79.200	83.632	87.395
Former CJ Revenues	18.351	18.164	18.587	18.511	18.998
Interest Earnings	20.367	23.272	23.445	20.118	21.629
Other Revenues	235.643	235.887	236.505	255.228	256.871
Subtotal CX Revenues	585.933	598.775	601.579	624.185	636.576
Subfund Revenues	7.037	11.461	11.003	12.340	12.819
TOTAL REVENUES	592.971	610.237	612.582	636.525	649.395
EXPENDITURES					
Operating Expenditures	(547.186)	(572.969)	(591.779)	(590.140)	(613.850)
CIP Expenditures	(15.304)	(14.596)	(18.231)	(16.920)	(17.394)
Former CJ Expenditures	0.000	(18.112)	(18.078)	(18.874)	(19.511)
Required Reduction to Balance				0.000	0.000
Subtotal CX Expenditures	(562.490)	(605.677)	(628.088)	(625.934)	(650.756)
Subfund Expenditures	(25.786)	(22.752)	(24.943)	(22.806)	(23.436)
TOTAL EXPENDITURES	(588.277)	(628.429)	(653.031)	(648.739)	(674.191)
CX Estimated Underexpenditures	0.000	4.443	4.443	4.963	5.027
NET EXPENDITURES	(588.277)	(623.985)	(648.588)	(643.776)	(669.165)
Other Transactions					
ENDING FUND BALANCE	148.685	90.698	107.759	100.507	80.738
RESERVES					
Policy Reserves*					
Annexation Incentive	(10.000)	(10.000)	(7.738)	(6.850)	(6.850)
Public Health	(2.000)	(2.600)	(5.000)	(5.200)	(3.000)
CJ Reform/Sustainability/Jail Population	(5.000)	(3.400)	(6.000)	(4.200)	(3.000)
Sheriff Blue Ribbon Panel	(1.500)	(1.500)	(1.500)	(0.850)	0.000
Homelessness	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Children's Health Initiative	0.000	(0.750)	0.000	0.000	0.000
Reserve for 2008 Priorities	0.000	0.000	0.000	(9.000)	0.000
Policy Reserves Pending Further Review	(21.492)	(19.342)	(20.342)	(13.688)	(13.220)
Accounting Reserves	(27.389)	(3.841)	(12.560)	(2.071)	(2.071)
Subfund Balances	(20.060)	(17.023)	(17.309)	(17.160)	(17.775)
Obsolete Reserves - 2007	(8.204)	0.000	(4.850)	0.000	0.000
TOTAL RESERVES & DESIGNATIONS	(96.645)	(59.456)	(76.300)	(60.020)	(46.917)
ENDING UNDESIGNATED FUND BALANCE	52.040	31.242	31.459	40.488	33.822
Excess Over/Under 6% Min. Fund Balance	16.744	(0.003)	0.026	7.864	0.596

*The County adopts the following reserve targets.
Annexation Initiative (10,000,000)
Public Health (5,000,000)
CJ Reform/Sustainability/Jail Population (6,000,000)
Homelessness (1,000,000)
Sheriff Blue Ribbon Panel (1,500,000)
Reserve for 2008 Priorities (9,000,000)

*As unrestricted, unencumbered, and non-appropriated funds become available, such funds shall be distributed in equal increments to these reserves until each target has been met. In the event that an equal increment would increase a reserve over the target, the increment for that reserve shall be reduced to fund the reserve at its target and the balance shall be allocated equally to the other reserves until all targets are met. Unrestricted, unencumbered, and non-appropriated funds in excess of these adopted targets and reserves shall be reflected in undesignated fund balance, pending reallocation and adoption by the county by ordinance.

2006 Actual 2007 Adopted 2007 Revised 1Q 2008 Projected 2009 Projected

Accounting/Technical Reserves					
CIP Carryover	(3.636)	0.000	0.000	0.000	0.000
Encumbrances	(11.193)	0.000	0.000	0.000	0.000
Reappropriation	0.000	(1.770)	0.000	0.000	0.000
Loans	(3.800)	(0.300)	(3.800)	(0.300)	(0.300)
Animal Control	(0.503)	(0.450)	(0.503)	(0.450)	(0.450)
Crime Victim Compensation Proc	(0.066)	0.000	(0.066)		
Drug Enforcement Program	(0.147)	(0.100)	(0.147)	(0.100)	(0.100)
Anti-Profitteering Program	(0.195)	(0.100)	(0.195)	(0.100)	(0.100)
Dispute Resolution	(0.093)	(0.083)	(0.093)	(0.083)	(0.083)
Sheriff Laptop Replacement	(0.292)	(0.353)	(0.292)	(0.353)	(0.353)
Real Property Title Insurance	(0.025)	(0.025)	(0.025)	(0.025)	(0.025)
Ex CJ Fund Balance	(7.440)	(0.660)	(7.440)	(0.660)	(0.660)
Designated for Net Unrealized Gains					
Total	(12.560)	(2.071)	(12.560)	(2.071)	(2.071)
Obsolete Reserves					
Jail Population	0.000	0.000		0.000	0.000
Andress	(0.250)	0.000	(0.250)	0.000	0.000
Legislative Reserve		0.000		0.000	0.000
2006 Elections Costs	0.000	0.000		0.000	0.000
Transition Fund	(4.681)	0.000	(4.600)	0.000	0.000
Reserve for Outyear Deficits					
Total	(4.931)	0.000	(4.850)	0.000	0.000
Policy Reserves Pending Further Review					
Benefit Savings	0.000	0.000	0.000	0.000	0.000
Elections	(1.700)	(2.230)	(2.230)	(1.700)	(1.700)
GG CIP	(1.500)	(2.320)	(2.320)	(2.320)	(2.320)
Energy/Inflation Reserve	0.000	0.000	0.000	0.000	0.000
PSERS	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)
LEOFF Medical	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Salary & Wage	0.000	0.000	(1.000)	0.000	0.000
Risk Abatement	(6.800)	(6.000)	(6.000)	(6.000)	(6.000)
Pension	(8.292)	(5.592)	(5.592)	(0.468)	0.000
Total	(21.492)	(19.342)	(20.342)	(13.688)	(13.220)
Total	(38.983)	(21.413)	(37.752)	(15.759)	(15.291)