



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

July 24, 2007

Ordinance 15873

Proposed No. 2007-0346.3

Sponsors Ferguson

1 AN ORDINANCE making a net supplemental
2 appropriation of \$1,798,335 to various current expense
3 fund agencies and \$9,244,001 to various non-current
4 expense agencies; and amending the 2007 Budget
5 Ordinance, Ordinance 15652, Sections 8, 17, 19, 20, 28, 31,
6 33, 38, 41, 42, 44, 47, 50, 58, 61, 63, 64, 66, 68, 70, 71, 72,
7 73, 74, 75, 77, 79, 82, 83, 92, 93, 97, 99, 109 and 111, as
8 amended, and Attachment H, as amended, and adding a
9 new section to Ordinance 15652.

10

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. From the current expense fund there is hereby approved and
13 adopted a total of \$1,798,335 to various current expense fund agencies.

14 From various non-current expense funds there is hereby approved and adopted
15 \$9,244,001 to various non-cx agencies.

16 SECTION 2. Ordinance 15652, Section 8, as amended, is hereby amended by
17 adding thereto and inserting therein the following:

41 P2 PROVIDED FURTHER THAT:

42 By February 1, 2007, the executive shall submit to the council for review and
43 approval by ordinance an emergency medical services strategic plan for the next levy
44 period beginning in 2008. The plan shall show the proposed levy program at two funding
45 levels: (1) the base level for carrying forward the current program adjusted for inflation
46 and population growth; and (2) the base level plus service and capital enhancements
47 proposed to improve advanced life support and strategic initiatives. Prior to submittal of
48 the strategic plan, the executive shall consult with the cities required to approve the final
49 levy proposal as required by RCW 84.52.069. \$100,000 of this appropriation shall not be
50 expended or encumbered until the emergency medical services strategic plan has been
51 submitted to the council.

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

56 P3 PROVIDED FURTHER THAT:

57 ~~((Of this appropriation, \$50,000 shall not be expended or encumbered unless by
58 May 31, 2007;))~~ (1) By September 1, 2007, the executive ~~((has submitted))~~ will submit
59 to the council for review and approval by ordinance and to the board of health for review
60 ~~((a plan for the restructuring of personal health care and clinical services provided by the
61 department of public health))~~ operational and financing recommendations developed
62 through Phase II of the Public Health Operational Master Plan ("PHOMP"), as required
63 by Motion 12122. The recommendations shall include a process for working

64 collaboratively with the community on strengthening the community health safety net.
65 The council finds that the current model for delivery of clinical services provided by the
66 department of public health is not financially sustainable and that there are opportunities
67 to achieve better health outcomes by coordinating with the community health care safety
68 net to produce a more effective system of care for the increasing number of uninsured
69 and underinsured individuals in King County.

70 ~~((The clinical services restructuring plan shall include: (1) an assessment of the~~
71 ~~capacity of the current community health care safety net, including the public health~~
72 ~~centers; (2) a review of each clinical service area, including access and outreach, to~~
73 ~~determine whether the service fulfills a public health need; (3) for each service that does~~
74 ~~fulfill a public health need, an examination of the appropriate role of the department of~~
75 ~~public health in meeting that need; (4) an evaluation of alternative models through which~~
76 ~~the department of public health can fulfill its roles, such as by providing the service~~
77 ~~directly, contracting with other organizations to provide the service, making financial~~
78 ~~contributions to other organizations or providing or financing of facilities; and (5) in~~
79 ~~order that the current level of services can continue to be provided, options for timely and~~
80 ~~smooth transition of those clinical services for which it is determined the department of~~
81 ~~public health does not have a direct service role.))~~

82 (2) The collaborative process will result in recommendations to strengthen the
83 community health care safety net, including recommendations regarding: (a) a vision for
84 provision of health care to the un-and under-insured in King County; (b) improvements in
85 access to health care for the uninsured and underinsured, the working poor, the mentally
86 ill, and others facing barriers in receiving care; (c) the role of the department in the direct

87 provision of health care services, and (d) options for timely and smooth transition for any
88 changes in service delivery in order to ensure that those currently being served can
89 continue to receive care.

90 (3) The PHOMP recommendations for this collaborative process will include:
91 (a) the scope of work identified in subsection (2) (a) through (d) of this proviso, including
92 factors that contribute to barriers to access to care; (b) the role of the department of public
93 health as a convener; (c) the community sectors and partners who should be involved and
94 a timeline for transmittal of appointment motions to the council; and (d) an estimated
95 timeline for completion.

96 ~~((This plan))~~ (4) These recommendations for this collaborative process shall be
97 developed as part of Phase II of the ~~((Public Health Operational Master Plan~~
98 ~~((PHOMP)))~~ under the guidance of the PHOMP steering committee. The PHOMP
99 steering committee shall ~~((prepare the plan))~~ develop the recommendations for the
100 collaborative process in consultation with an expert panel familiar with King County's
101 community health care safety net. The members of the panel shall be selected by the
102 PHOMP steering committee. The panel shall work in conjunction with the PHOMP
103 consultants and staff team in developing options for review by the PHOMP steering
104 committee.

105 (5) Any report, plan and proposed ordinance required to be submitted by this
106 proviso must be filed in the form of 12 copies with the clerk of the council, who will
107 retain the original and will forward copies to each councilmember and to the lead staff of
108 the board of health and the law, justice and human services committee, or their
109 successors.

110 P4 PROVIDED FURTHER THAT:

111 Of this appropriation, \$250,000 shall not be expended or encumbered until the
112 executive submits to the council a report identifying, in priority order, by fund, all current
113 individual King County capital improvement projects for which total project cost
114 estimates, in addition to any previous project expenditures, exceed \$10,000,000. The
115 report shall also include projects delivered through alternative contracting or financing
116 mechanisms, such as general contractor/construction manager, lease/lease-back, projects
117 financed under Internal Revenue Ruling 63-20 and lease-to-own. The report shall
118 describe the criteria used to prioritize the project list.

119 For each project on the list, the report shall include the following information: (1)
120 the date funds were first appropriated to the capital improvement project; (2) reasons for
121 any significant delay and/or significant rescoping; (3) current scope of work; (4) current
122 schedule; (5) current budget including identification of increased cost over time; (6)
123 delivery method, including identification of financing and contracting mechanisms; (7) a
124 description of the project's prioritized ranking at the time it first received appropriation
125 and its priority ranking as of January 1, 2007, and the basis for these rankings; and (8)
126 whether the project is consistent with or has been significantly altered from its original
127 scope and purpose.

128 The report must be filed in the form of 11 copies with the clerk of the council,
129 who will retain the original and will forward copies to each councilmember and to the
130 lead staff of the capital budget committee, or its successor.

131 P5 PROVIDED FURTHER THAT:

155 The maximum number of additional FTEs for records, elections and licensing services
156 shall be: 0.50

157 ER1 EXPENDITURE RESTRICTION:

158 Of this appropriation, \$737,472 shall be expended or encumbered only for
159 enhanced election services as listed in the 2007 Requested Budget Reprioritization Detail
160 for Technical Adjustment TA01 of the REALS 2007 Base Budget Changes. It is the
161 intent of council to consider a supplemental appropriations ordinance if costs are greater
162 and cannot be funded from underexpenditures.

163 ER 2 EXPENDITURE RESTRICTION:

164 Of this appropriation, \$30,000 shall be expended solely for the purpose of funding
165 a consultant report providing an analysis of animal shelter operations and facilities. This
166 report should include recommendations for reaching a euthanasia rate of between ten and
167 fifteen percent. The report shall also include recommendations related to improving
168 animal care and euthanasia policies. The selected consultant shall have proven
169 experience implementing policies similar to those described in Ordinance 15801 and
170 Motion 12521, as passed by the council on May 29, 2007. The selected consultant shall
171 also have experience in implementing policies and practices at an open-admission animal
172 shelter in a metropolitan area that have resulted in a euthanasia rate of no more than
173 fifteen percent. The selected consultant shall not proceed with work until a motion
174 approving the selected consultant has been adopted by the council. It is the intent of the
175 council that the cost of the consultant shall be paid out of the donated animal benefit
176 revenues.

177 P1 PROVIDED THAT:

178 Of this appropriation, \$250,000 shall not be expended or encumbered until the
179 council has reviewed and approved by motion a report that describes opportunities to
180 improve enforcement of animal cruelty laws in King County, information that the council
181 requested in Motion 12297.

182 The report and proposed motion shall be submitted by the executive by February
183 ± 6, 2007, in the form of 11 copies filed with the clerk of the council, who will retain the
184 original and will forward a copy to each councilmember and to the lead staff of the labor,
185 operations and technology committee, or its successor.

186 P2 PROVIDED FURTHER THAT:

187 Of this appropriation, \$250,000 shall not be expended or encumbered until: (1)
188 the executive has transmitted appointments to fill all vacancies on the King County
189 animal control citizen's advisory committee, together with proposed confirmation
190 motions and information on the appointees, and the council has confirmed all appointees;
191 and (2) the executive has submitted and the council has reviewed and approved by
192 motion, a plan for ongoing administrative support of the King County animal control
193 citizen's advisory committee.

194 The proposed appointment motions, the plan for administrative support and the
195 proposed motion approving the plan shall be submitted by the executive by April 15,
196 2007, in the form of 11 copies filed with the clerk of the council, who will retain the
197 original and will forward a copy to each councilmember and to the lead staff of the labor,
198 operations and technology committee, or its successor.

199 P3 PROVIDED FURTHER THAT:

200 Of this appropriation, \$1,051,209 shall be expended solely to accomplish the tasks
201 described in the "Implement Vote By Mail" section of the 2007 Requested Budget
202 Reprioritization Detail for Technical Adjustment TA03 of the REALS 2007 Base Budget
203 Changes, and only after the council has reviewed and approved by motion the following
204 documents submitted by the executive: (1) a report that identifies: (a) the estimated
205 capital and operating cost of regional voting centers and drop boxes, including staffing
206 costs for temporary workers and sheriff deputies that may be needed at regional voting
207 centers and in the transport of ballots; (b) the location of regional voting centers and drop
208 boxes; and (c) the security measures that will be put in place for regional voting centers
209 and drop boxes; (2) a security plan that addresses, to the council's satisfaction, security
210 related to facilities, personnel, electronic systems, including both equipment and
211 software, and ballots; and (3) a detailed plan for the transition to vote-by-mail. The
212 detailed plan for the transition to vote-by-mail shall include a detailed list of the tasks
213 required for implementing vote-by-mail, showing task duration, dependencies between
214 tasks, resource requirements and availability, timing of tasks, milestone dates and other
215 relevant information. The tasks shall include a comparative analysis of available options
216 for election equipment and software, including equipment and software to be purchased
217 with the Help America Vote Act grant funding that the county has been awarded, as part
218 of preparing the business case for purchase of that equipment and software, taking into
219 consideration relative security, cost, reliability, functionality and usability, among other
220 relevant factors.

221 The report, security plan, transition plan and proposed motion shall be submitted
222 in the form of 11 copies filed with the clerk of the council, who will retain the original

223 and will forward a copy to each councilmember and to the lead staff of the council's
224 committee-of-the-whole, or its successor. The transition plan shall be filed by February
225 15, 2007.

226 Motion 12299 required the executive to submit an election security plan by July
227 31, 2007, and Ordinance 15523 required the executive to submit a plan for further
228 improving and maintaining voter registration records, which was due August 15, 2006,
229 and these plans have not yet been submitted.

230 SECTION 7. Ordinance 15652, Section 31, as amended, is hereby amended by
231 adding thereto and inserting therein the following:

232 SUPERIOR COURT - From the current expense fund there is hereby
233 appropriated to:

234	Superior court	\$252,111
235	The maximum number of additional FTEs for superior court shall be:	3.00

236 SECTION 8. Ordinance 15652, Section 33, as amended, is hereby amended by
237 adding thereto and inserting therein the following:

238 JUDICIAL ADMINISTRATION - From the current expense fund there is hereby
239 appropriated to:

240	Judicial administration	\$15,670
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241 SECTION 9. Ordinance 15652, Section 38, as amended, is hereby amended by
242 adding thereto and inserting therein the following:

243 EXECUTIVE CONTINGENCY - From the current expense fund there is hereby
244 disappropriated from:

245	Executive contingency	(\$65,000)
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269 ER2 EXPENDITURE RESTRICTION:

270 Of the amount appropriated in this item, no more than \$63,069 may be spent for
271 the juvenile detention division's vision testing pilot project. The expenditures for this
272 program shall include: equipment acquisition; the costs of county support staff; and
273 contracting for continued optometrist services.

274 ER3 EXPENDITURE RESTRICTION:

275 Of this appropriation \$10,000 shall be used solely for the Behind the FACE
276 program.

277 SECTION 14. Ordinance 15652, Section 50, as amended, is hereby amended by
278 adding thereto and inserting therein the following:

279 CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES

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

281 Children and family set-aside - community services division \$1,201,275

282 P1 PROVIDED THAT:

283 Of this appropriation, (~~(\$13,285,227)~~) \$14,486,502 shall be expended solely, for
284 contracts with the agencies and in the amounts listed below. For contracts that were
285 included in the executive's 2007 proposed budget, a variance of up to ten percent from
286 the amounts listed below may be adjusted administratively without council approval.
287 The quarterly financial reports shall include a table of all contracts listed here showing
288 any adjustments.

289 Abused Deaf Women's Advocacy Services \$54,282

290 ACAP \$5,000 \$7,400

291 Advocates for Abused and Battered Lesbians \$42,603

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292	<u>African American Dollars for Scholars</u>	\$5,000
293	African American Elders Program	\$60,000
294	Algona/Pacific Senior Center	\$10,000
295	<u>All Nations Cup</u>	\$35,000
296	Asian Counseling and Referral Services	\$17,077
297	Asian and Pacific Islander Women and Family Safety Center	\$10,000
298	Atlantic Street Center	\$50,898
299	<u>Auburn Area Chamber of Commerce</u>	\$5,000
300	Auburn Food Bank	\$5,000
301	<u>Auburn Regional Hospital Foundation</u>	\$5,000
302	<u>Auburn Symphony</u>	\$7,500
303	Auburn Youth Resources	(((\$148,809)) \$158,809
304	Austin Foundation	\$6,500
305	Bellevue Boys & Girls Club	\$10,000
306	Bellevue Schools Foundation	\$5,000
307	Black Diamond Community Center - Capital Project	\$30,000
308	Black Diamond Community Center - Seniors	\$40,144
309	<u>Black Diamond Community Center</u>	\$10,000
310	Bridle Trails Park Foundation	\$2,500
311	Boys & Girls Club of Federal Way & Auburn	\$10,000
312	<u>Boys & Girls Club of Auburn</u>	\$10,000
313	<u>Catharine Blaine School</u>	\$25,000
314	Catholic Community Services	\$25,714

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315	Catholic Community Services/Youth Tutoring Program	\$50,000
316	CeaseFire of Washington	\$25,000
317	Center for Human Services	(((\$111,099)) <u>\$136,099</u>)
318	<u>Central Area Senior Center</u>	<u>\$25,000</u>
319	Central House	\$30,000
320	Central Youth and Family Services	\$36,099
321	Child Care Resources	\$187,204
322	Chinese Information and Service Center - Cultural Navigator Project	\$25,000
323	City of Burien - Highline Senior Center	\$45,872
324	City of Carnation – Economic Development	\$20,000
325	<u>City of Carnation – Emergency Operations</u>	<u>\$5,000</u>
326	<u>City of Carnation – Sports Facilities</u>	<u>\$5,000</u>
327	<u>City of Covington – Jenkins Creek Park</u>	<u>\$20,000</u>
328	<u>City of Duvall – Emergency Operations</u>	<u>\$15,000</u>
329	City of Enumclaw - Senior Center	\$21,942
330	City of Issaquah - Senior Center	\$38,737
331	<u>City of Issaquah – Food Bank</u>	<u>\$10,000</u>
332	City of Milton – Senior Services	\$5,000
333	City of North Bend - Annexation Feasibility Study	\$35,000
334	<u>City of North Bend – Administrative Software</u>	<u>\$10,000</u>
335	City of Pacific - Senior Outreach	\$14,912
336	<u>City of Sammamish – Emergency Operations</u>	<u>\$10,000</u>
337	<u>City of SeaTac</u>	<u>\$8,000</u>

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338	City of Seattle – Counterbalance Park	\$50,000
339	City of Seattle - Unincorporated Transportation	\$10,286
340	City of Skykomish - Local Transportation	\$15,000
341	<u>City of Snoqualmie – Trail Signage</u>	<u>\$10,000</u>
342	Clean Dreams Project	\$120,000
343	Community Schools of Renton	\$5,000
344	Consejo Counseling and Referral Service	\$125,924
345	<u>Covington Lions Club</u>	<u>\$5,000</u>
346	Criminal Justice - Homeless Services	\$100,000
347	Crisis Clinic	\$134,286
348	Development of Island Teens	\$10,000
349	District Seven – PTA Boosters	(\$45,600) <u>\$77,600</u>
350	District Seven - Service Clubs	\$21,600
351	Domestic Abuse Women's Network	\$155,682
352	Domestic Abuse Women's Network - Vashon Island Domestic Abuse Services	\$20,000
353	Eastside Adult Day Health	\$40,000
354	Eastside Domestic Violence Program	\$196,402
355	Eastside Legal Assistance Program	\$40,000
356	<u>El Centro de la Raza</u>	<u>\$15,000</u>
357	Elder and Adult Day Services (EADS)	\$20,000
358	Elder Friends Adult Day Health	\$20,000
359	Elder Health Northwest	\$19,361
360	Enumclaw VFW Memorial Rehabilitation	\$8,500

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361	Evergreen Club	\$25,911
362	Executive Service Corps	\$30,000
363	Fall City Community Association	\$50,000
364	Family Services	\$17,916
365	<u>FareStart – Youth Barista Program</u>	<u>\$50,000</u>
366	Fauntleroy Community Association	\$5,000
367	<u>Federal Way Chamber of Commerce</u>	<u>\$5,000</u>
368	<u>Federal Way Diversity Commission</u>	<u>\$5,000</u>
369	Federal Way Festival Day	\$5,000
370	Federal Way Martin Luther King, Jr. Day Celebration	\$1,000
371	Federal Way Senior Center - Lakeland	\$35,000
372	<u>Federal Way Symphony</u>	<u>\$7,500</u>
373	Federal Way Youth and Family Services	\$82,060
374	Feet First	\$15,000
375	Food Lifeline	\$162,000
376	Foundation of the King	\$10,000
377	Franklin High School PTSA	\$17,000
378	Fremont Public Association	\$331,434
379	Fremont Public Association - Broadview Emergency Shelter	\$20,000
380	Fremont Public Association - Community Action Team	\$32,500
381	Fremont Public Association - Housing Counseling & Predatory Lending	\$32,000
382	Fremont Public Association - Working Wheels & Community Garage	\$35,000
383	Friends of the Children	\$30,000

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384	<u>Friends of South Portage Bay Reclamation</u>	\$15,000
385	Friends of Youth	\$266,215
386	FUSION	\$10,000
387	Green River Community College Foundation	(\$10,000) <u>\$12,500</u>
388	Greenbridge Foundation	\$100,000
389	Greenwood Senior Activity Center	\$15,000
390	Han Woo Ri Korean Festival Federal Way	\$50,000
391	Harborview Medical Center	\$154,818
392	Hate Free Zone	\$50,000
393	Helping Link	\$10,000
394	Highline Community College Foundation	(\$10,000) <u>\$12,500</u>
395	Highline YMCA	\$250,000
396	<u>Highline YMCA – Partners with Youth</u>	<u>\$10,000</u>
397	Highpoint Neighborhood Center	\$300,000
398	Historic China Gate Foundation	\$100,000
399	History Link	\$55,000
400	Hopelink	\$50,000
401	Institute for Washington's Future	\$35,500
402	Interfaith Task Force on Homelessness	\$80,000
403	<u>Inter*Im</u>	<u>\$20,000</u>
404	Juvenile Justice Community Agencies	\$24,545
405	Juvenile Justice Evaluation	\$25,000
406	Juvenile Justice Operational Master Plan (JJOMP)	\$224,545

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407	Kent Valley Youth and Family Services	\$166,709
408	<u>Kent Safe Havens</u>	<u>\$18,000</u>
409	<u>King County Alliance for Human Services</u>	<u>\$40,000</u>
410	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
411	King County Jobs Initiative	\$551,727
412	King County Public Health	\$29,454
413	King County Sexual Assault Resource Center	\$481,537
414	Kirkland Boys & Girls Club	\$25,000
415	Korean Women's Association	\$19,000
416	Lafayette Playground Committee	\$25,000
417	Lake Washington Schools Foundation	\$2,500
418	<u>Lazarus Day Center</u>	<u>\$35,000</u>
419	Leadership Eastside	\$6,000
420	<u>League of Women Voters – Voters Pamphlet</u>	<u>\$4,000</u>
421	Learning Disabilities Association	\$24,447
422	<u>Legacy of Equality, Leadership and Organizing</u>	<u>\$20,000</u>
423	<u>Long-Term Care Ombudsman Program</u>	<u>\$45,000</u>
424	Maple Valley Community Center	\$79,291
425	Mercer Island Boys & Girls Club	\$10,000
426	Mercer Island Children & Family Commission	\$15,000
427	Mercer Island Youth and Family Services	\$36,099
428	Mount Si Senior Center	\$57,883
429	Museum of History and Industry - King County Civic Literacy Initiative	\$50,000

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430	National Alliance for the Mentally Ill (NAMI) - Eastside	\$25,000
431	National Alliance for the Mentally Ill (NAMI) - Greater Seattle	\$25,000
432	National Alliance for the Mentally Ill (NAMI) - South King County	\$25,000
433	National Conference of State Legislatures	\$5,000
434	Neighborhood House	\$75,000
435	<u>Network Services of Puget Sound</u>	<u>\$25,000</u>
436	New Beginnings	\$14,434
437	New Connections	\$10,000
438	<u>New Space Theater</u>	<u>\$5,000</u>
439	Nisei Veterans' Community Hall	\$200,000
440	North Helpline	\$40,000
441	Northshore Senior Center	\$24,000
442	Northshore Senior Center - Lake Washington Adult Day Center	\$15,000
443	Northshore Youth and Family Services	\$115,451
444	Northwest Harvest	\$100,000
445	<u>Northwest Harvest – Capital Campaign</u>	<u>\$250,000</u>
446	Northwest Immigrant Rights Project	\$50,000
447	Northwest Mentoring and Educational Center	\$60,000
448	Northwest Senior Activity Center	\$15,000
449	Open Arms Perinatal	\$25,000
450	Pacific Science Center	\$30,000
451	Parklake Boys and Girls Club	\$80,000
452	Pasefika	\$7,000

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453	Pioneer Human Services	\$36,099
454	Paul Robeson Scholar – Athlete Awards	\$25,000
455	Preston Community Association - Mill Site Revitalization	\$35,000
456	<u>Project Mister</u>	<u>\$10,000</u>
457	Puget Sound Farmers Markets	\$50,000
458	Puget Sound Neighborhood Centers	\$35,000
459	Racial Disparity Project	\$50,000
460	Rainier Vista Boys and Girls Club	\$500,000
461	Refugee Women's Alliance	\$54,282
462	Reinvesting In Youth	\$278,530
463	Renton Area Youth and Family Services	\$170,092
464	<u>Renton Rotary</u>	<u>\$6,500</u>
465	ROOTS	\$40,000
466	Rosehedge	\$30,000
467	Ruth Dykeman Children's Center	\$117,607
468	Safe Havens Domestic Violence Court Services	\$32,000
469	Salmon Homecoming	\$35,000
470	<u>Salmon Homecoming Alliance</u>	<u>\$35,000</u>
471	Salvation Army	\$14,434
472	Seattle Aquarium - New Currents Capital Project	\$250,000
473	Seattle Children's PlayGarden	\$30,000
474	Seattle Indian Health Board	\$54,282
475	Seattle Mental Health	\$7,558

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476	Seattle Sports Commission	\$25,000
477	SEED Housing	\$500,000
478	Senior Services System	\$216,665
479	<u>Services at CCAP</u>	<u>\$17,925</u>
480	<u>Shoreline Chamber of Commerce – Solar Shoreline</u>	<u>\$10,000</u>
481	<u>Shoreline YMCA</u>	<u>\$50,000</u>
482	<u>Shoreline Senior Centers Senior Wellness Services</u>	<u>\$10,000</u>
483	Snoqualmie Valley Adult Health Center	\$15,000
484	Society of Counsel Representing Accused Persons	\$299,090
485	<u>South King County League of Women Voters</u>	<u>\$2,450</u>
486	South King County Multi-service Center	\$10,000
487	<u>South Pacific Islander Educational Services</u>	<u>\$15,000</u>
488	Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
489	Southeast Youth and Family Services	\$36,099
490	Southern Sudanese Community of Washington	(\$10,000) <u>\$30,000</u>
491	Southwest Youth and Family Services	\$39,099
492	<u>St. Francis Hospital Foundation</u>	<u>\$5,000</u>
493	Star Fire Sports Center – Sewer	\$100,000
494	<u>Steps for Health</u>	<u>\$15,000</u>
495	Tahanan	\$5,000
496	Team Child	\$229,982
497	Teen Hope	\$10,000
498	Tenants Union	\$40,000

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499	The VERA Project	\$50,000
500	Thomas Jefferson High School	\$90,000
501	Unemployment Law Project	\$25,000
502	Unincorporated Area Councils	\$271,053
503	<u>United Friends Group Home</u>	<u>\$15,000</u>
504	United Indians of All Tribes	\$99,510
505	<u>Urban Sparks</u>	<u>\$25,000</u>
506	Valley Cities Counseling & Consultation	\$5,000
507	<u>Vashon Artists in Schools</u>	<u>\$5,000</u>
508	Vashon Be Prepared	(\$10,000) <u>\$20,000</u>
509	Vashon Parks District	\$10,000
510	Vashon Youth and Family Services	\$56,099
511	Village Children's Center	\$50,000
512	<u>Vine Maple Place</u>	<u>\$20,000</u>
513	Washington Adult Day Care Alliance	\$10,594
514	West Hill Community Council	\$10,000
515	<u>We the People Competition</u>	<u>\$5,000</u>
516	White Center Community Development Association	\$10,000
517	Women's Program	\$15,000
518	Woodinville Adult Day Health	\$15,000
519	Woodinville Chamber of Commerce	\$5,000
520	<u>Working Wheels & Community Garage</u>	<u>\$20,000</u>
521	World Class Aquatics Foundation	\$15,000

589 ER3 EXPENDITURE RESTRICTION:

590 From the Category III funds (Culver program), the following amounts shall be
591 expended solely on the following:

592	Cedar River Council	\$50,000
593	<u>Denny Creek Watershed Study</u>	<u>\$4,000</u>
594	EarthCorps	\$200,000
595	((Ecological Restoration Crews	\$112,000))
596	Friends of Hylebos	\$60,000
597	Friends of Issaquah Salmon Hatchery	\$20,000
598	<u>Friends of the Trail</u>	<u>\$50,000</u>
599	<u>Lake Stewardship Milfoil Reduction</u>	<u>\$10,000</u>
600	Waterworks Block Grant Program	(((\$550,000)) <u>\$558,000</u>
601	Waterworks Program Management	\$110,000
602	WSU Extension	(((\$334,100)) <u>\$374,100</u>

603 P1 PROVIDED THAT:

604 Of this appropriation, \$250,000 shall not be expended or encumbered until the
605 council approves by motion a report submitted by the executive on noxious weed control
606 by county land managers. The report shall include a detailed list of county lands, the
607 responsible land manager and an evaluation of the land manager's effort to control
608 noxious weeds, with an emphasis on county land with a history of repeated infestations.
609 The report shall contain recommendations on how county land managers might better
610 control weeds on county land. This report shall cover lands managed by the roads

611 division, parks and recreation division, water and land resources division, solid waste
612 division, wastewater division, facilities management division and metro transit division.

613 The executive shall file the report and proposed motion by June 15, 2007, in the
614 form of 11 copies with the clerk of the council, who will retain the original and will
615 forward copies to each councilmember and the lead staff for the growth management and
616 natural resources committee, or its successor.

617 P2 PROVIDED FURTHER THAT:

618 Of this appropriation \$130,000 and 1.5 FTEs shall be dedicated to supporting the
619 programmatic and staffing needs of the Cedar River council. The executive shall
620 transmit a report to the county council by June 30, 2007. This report shall present
621 alternatives including the options and feasibility of absorbing this body of work into the
622 normal operations of the division.

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

627 SECTION 24. Ordinance 15652, Section 73, as amended, is hereby amended by
628 adding thereto and inserting therein the following:

629 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From
630 the surface water management local drainage services fund there is hereby appropriated
631 to:

632 Surface water management local drainage services \$10,498

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

679 ER2 EXPENDITURE RESTRICTION:

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

683 ER3 EXPENDITURE RESTRICTION:

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

688 P1 PROVIDED THAT:

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

697 The executive shall file the report by March 15, 2007, in the form of 12 copies
698 with the clerk of the council, who will retain the original and will forward copies to each

699 councilmember and to the lead staff of the board of health and the law, justice and human
700 services committee, or their successors.

701 P2 PROVIDED FURTHER THAT:

702 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
703 April 1, 2007, the department of public health has submitted to the council for its review
704 a report detailing an implementation plan for the unallocated budget reduction of
705 \$3,200,000. The department shall document any proposed program reductions or
706 changes, any plans to identify new revenues, any underexpenditure by program and how
707 other efficiencies might reduce expenditures or increase revenues. The report shall
708 quantify the amounts identified for each programmatic or other change and also show the
709 potential impacts of the reductions on services, including, but not limited to, showing
710 populations, geographic areas or lines of business that would be affected by reductions or
711 program changes.

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

716 P3 PROVIDED FURTHER THAT:

717 ~~((Of this appropriation, \$50,000 shall not be expended or encumbered unless by~~
718 ~~May 31, 2007,)) (1) By September 1, 2007, the executive ~~((has submitted))~~ will submit
719 to the council for review and approval by ordinance and to the board of health for review
720 ~~((a plan for the restructuring of personal health care and clinical services provided by the~~
721 ~~department of public health)) operational and financing recommendations developed~~~~

722 through Phase II of the Public Health Operational Master Plan ("PHOMP"), as required
723 by Motion 12122. The recommendations shall include a process for working
724 collaboratively with the community on strengthening the community health safety net.
725 The council finds that the current model for delivery of clinical services provided by the
726 department of public health is not financially sustainable and that there are opportunities
727 to achieve better health outcomes by coordinating with the community health care safety
728 net to produce a more effective system of care for the increasing number of uninsured
729 and underinsured individuals in King County.

730 ~~((The clinical services restructuring plan shall include: (1) an assessment of the~~
731 ~~capacity of the current community health care safety net, including the public health~~
732 ~~centers; (2) a review of each clinical service area, including access and outreach, to~~
733 ~~determine whether the service fulfills a public health need; (3) for each service that does~~
734 ~~fulfill a public health need, an examination of the appropriate role of the department of~~
735 ~~public health in meeting that need; (4) an evaluation of alternative models through which~~
736 ~~the department of public health can fulfill its roles, such as by providing the service~~
737 ~~directly, contracting with other organizations to provide the service, making financial~~
738 ~~contributions to other organizations or providing or financing of facilities; and (5) in~~
739 ~~order that the current level of services can continue to be provided, options for timely and~~
740 ~~smooth transition of those clinical services for which it is determined the department of~~
741 ~~public health does not have a direct service role.))~~

742 (2) The collaborative process will result in recommendations to strengthen the
743 community health care safety net, including recommendations regarding: (a) a vision for
744 provision of health care to the un-and under-insured in King County; (b) improvements in

745 access to health care for the uninsured and underinsured, the working poor, the mentally
746 ill, and others facing barriers in receiving care; (c) the role of the department in the direct
747 provision of health care services, and (d) options for timely and smooth transition for any
748 changes in service delivery in order to ensure that those currently being served can
749 continue to receive care.

750 (3) The PHOMP recommendations for this collaborative process shall include:
751 (a) the scope of work identified in subsection (2) (a) through (d) of this proviso, including
752 factors that contribute to barriers to access to care; (b) the role of the department of public
753 health as a convener; (c) the community sectors and partners who should be involved and
754 a timeline for transmittal of appointment motions to the council; and (d) an estimated
755 timeline for completion.

756 ~~((This plan))~~ (4) These recommendations for this collaborative process will be
757 developed as part of Phase II of the ~~((Public Health Operational Master Plan~~
758 ~~(("))PHOMP(("))~~ under the guidance of the PHOMP steering committee. The PHOMP
759 steering committee shall ~~((prepare the plan))~~ develop the recommendations for the
760 collaborative process in consultation with an expert panel familiar with King County's
761 community health care safety net. The members of the panel shall be selected by the
762 PHOMP steering committee. The panel shall work in conjunction with the PHOMP
763 consultants and staff team in developing options for review by the PHOMP steering
764 committee.

765 (5) Any report, plan and proposed ordinance required to be submitted by this
766 proviso must be filed in the form of 12 copies with the clerk of the council, who will
767 retain the original and will forward copies to each councilmember and to the lead staff of

768 the board of health and the law, justice and human services committee, or their
769 successors.

770 P4 PROVIDED FURTHER THAT:

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

775 In order to support this work, by May 31, 2007, the department of public health in
776 consultation with the PHOMP steering committee shall submit a report to the council on
777 the health of children in King County. The report shall: (1) identify the most significant
778 health problems and conditions affecting children currently as well as those problems and
779 conditions that will impact their future health; (2) identify the major factors, including
780 social, economic, dietary, demographic and environmental determinants, that contribute
781 to these health problems; and (3) identify evidence-based best practices and innovations
782 that can appropriately be undertaken by the department of public health and that have the
783 greatest likelihood of having a measurable and significant impact on alleviating the
784 contributing factors that lead to health problems for children.

785 If lack of access to health care is determined to be one of the major factors leading
786 to health problems for children, the report shall also identify: (1) the barriers that prevent
787 children from achieving consistent access to health care, including preventive, primary,
788 specialty, emergency and hospital care; (2) the infrastructure and practices needed in the
789 health care and insurance systems to ensure that children have consistent access to
790 preventive care and a medical home; and (3) the options regarding the role the

791 department of public health can play in overcoming barriers to consistent access to health
792 care and in creating, coordinating and fostering these health care and insurance system
793 reforms, including through working with other governments and private sector
794 organizations.

795 In addition, of this appropriation, \$250,000 shall only be expended or encumbered
796 for costs related to an access and outreach pilot project to enroll eligible children in state
797 and federal health insurance programs. By January 15, 2007, the executive shall transmit
798 to the council for review and approval by motion evaluation criteria to measure and track
799 the outcomes of this project, including the impact of the project on children's health and
800 the success of the project in connecting children to consistent access to preventive care
801 and a medical home. By thirty days after the end of each quarter, the executive shall
802 transmit to the council a status report that measures the project against the adopted
803 evaluation criteria.

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

808 P5 PROVIDED FURTHER THAT:

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

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

817 SECTION 31. Ordinance 15652, Section 92, as amended, is hereby amended by
818 adding thereto and inserting therein the following:

819 SOLID WASTE - From the solid waste fund there is hereby appropriated to:

820 Solid waste \$1,237,690

821 ER1 EXPENDITURE RESTRICTION:

822 Of this appropriation, \$100,000 shall solely be expended to coordinate the
823 preparation of study by an independent consultant, which shall include recommendations
824 on the feasibility of a waste-to-energy strategy for disposal of the county's mixed
825 municipal waste stream, or a portion thereof. The selected contractor must have national
826 and international experience in conducting reviews of waste-to-energy technologies.

827 The study shall include a review of: (1) the state of current waste-to-energy
828 technology including environmental impacts effects on global warming and Kyoto Treaty
829 compliance; (2) the costs of design, engineering and construction of a waste-to-energy
830 facility sized and designed to address King County's waste stream or a portion thereof;
831 (3) the annual operational costs of such a facility and the estimated retail cost of energy
832 produced; (4) the market for energy at the projected costs; (5) the required transfer station
833 collection/transportation infrastructure; (6) the projected volume and methodology for
834 disposal of ash byproduct; (7) an analysis of the utilization of waste-to-energy facilities

835 elsewhere in the world; and (8) strategies for addressing concerns regarding public
836 support and acceptance.

837 The division will invite and incorporate recommendations from the metropolitan
838 solid waste management advisory committee and the solid waste advisory committee into
839 the preparation the request for proposals. Upon completion of the draft study, the
840 council, the metropolitan solid waste management advisory committee and the solid
841 waste advisory committee will also receive a draft. The reviewers from the advisory
842 committees will be invited to comment on the draft or attach an addendum before the
843 final report is transmitted to the county council.

844 The study required by this proviso shall be filed by July 31, 2007, and must be
845 filed in the form of 11 copies with the clerk of the council, who will retain the original
846 and will forward copies to each councilmember and to the lead staff for the growth
847 management and natural resources committee, or its successor.

848 P1 PROVIDED THAT:

849 Of this appropriation, \$540,000 shall not be expended or encumbered until the
850 ~~((council adopts by motion a report and recommendations submitted by the))~~ executive
851 submits a report to the county council on the financial savings or policy advantages
852 gained by insourcing of solid waste recyclable hauling work currently provided by third-
853 party vendors. The report shall discuss alternatives to insourcing and shall include a five-
854 year projection of insourcing-related program costs, including vehicle replacement plans,
855 estimated employee escalation costs and other costs associated with absorbing this body
856 of work and a five-year projection of the impact of those program costs on solid waste
857 disposal fees.

858 The proposed motion, report and recommendations required to be submitted by
859 this proviso shall be filed by March 31, 2007, and must be filed in the form of 12 copies
860 with the clerk of the council, who will retain the original and will forward copies to each
861 councilmember and to the lead staff for the growth management and natural resources
862 committee and the operating budget committee, or their successors.

863 P2 PROVIDED FURTHER THAT:

864 The executive shall create a reserve in the amount of \$2,000,000 in the solid
865 waste fund financial plan. The purpose of this reserve is to support the analysis of
866 converting natural gas fired steam plants to plants fired by wood debris, which
867 historically has been disposed of in county landfill.

868 The executive shall provide by July 31, 2007, a written report to the council,
869 evaluating utilizing wood as an alternative energy source in order to provide heat to
870 county facilities, whether owned or leased. The report shall include an evaluation of
871 climate impacts, a cost/benefit analysis to the county regarding investing in alternative
872 energy production, the financial viability of such an operation if such an investment were
873 made, and an analysis of the benefit of prepaying county energy bills.

874 The executive shall file 12 copies of the report with the clerk of the council, who
875 will forward copies to each councilmember and to the lead staff for the growth
876 management and natural resources committee and the operating budget committee, or
877 their successor.

878 P3 PROVIDED FURTHER THAT:

879 Of this appropriation, \$781,770 shall not be expended or encumbered until the county
880 council has authorized insourcing of recyclables through the adoption of proposed motion
881 2007-0330.

882 SECTION 32. Ordinance 15652, Section 93, as amended, is hereby amended by
883 adding thereto and inserting therein the following:

884 AIRPORT - From the airport fund there is hereby appropriated to:

885 Airport \$16,874

886 SECTION 33. Ordinance 15652, Section 97, as amended, is hereby amended by
887 adding thereto and inserting therein the following:

888 WASTEWATER TREATMENT - From the water quality fund there is hereby
889 appropriated to:

890 Wastewater treatment \$130,153

891 SECTION 34. Ordinance 15652, Section 99, as amended, is hereby amended by
892 adding thereto and inserting therein the following:

893 TRANSIT - From the public transportation fund there is hereby appropriated to:

894 Transit \$275,257

895 SECTION 35. Ordinance 15652, Section 109, as amended, is hereby amended by
896 adding thereto and inserting therein the following:

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

899 Facilities management internal service \$14,845

900 The maximum number of additional FTEs for facilities management internal service

901 shall be: 3.00

914 the General Fund Financial Plan, dated July 11, 2007, listed in Attachment A to this
915 ordinance.

916

Ordinance 15873 was introduced on 6/18/2007 and passed as amended by the
Metropolitan King County Council on 7/23/2007, by the following vote:

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

No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



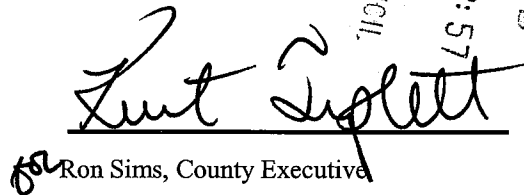
Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 31st day of August, 2007.



for Ron Sims, County Executive

RECEIVED
2007 AUG -3 PM 2:57
KING COUNTY COUNCIL

Attachments A. Summary of 2007 Revised 1Q General Fund Financial Plan (in Millions) dated 7-23-2007

15873

ATTACHMENT A

Summary of 2007 Revised 1Q General Fund Financial Plan (in Millions) 7/23/2007

	2005 Actual ^(a)	2006 Adopted	2006 Actual	2007 Proposed	2007 Adopted	2007 Revised 1Q	2007 Revised 2Q	2008 Projected	2009 Projected
Beginning Fund Balance	123.443	111.741	143.991	105.349	104.447	143.765	143.765	107.759	100.507
REVENUES^(b)									
Property Taxes	248.885	253.865	255.640	261.701	261.701	262.289	262.289	269.900	277.563
Debt Service ^(c)	(19.021)	(19.032)	(19.032)	(18.447)	(18.447)	(18.447)	(18.447)	(23.204)	(25.878)
Sales Tax	70.526	73.468	74.964	78.197	78.197	79.200	79.200	83.632	87.395
Former CJ Revenues ^(d)	17.390	17.515	18.351	18.164	18.164	18.587	18.587	18.511	18.998
Interest Earnings	14.475	22.111	20.367	23.272	23.272	23.445	23.445	20.118	21.629
Other Revenues	221.481	218.501	235.643	234.616	235.887	236.505	236.505	255.228	256.871
Subtotal CX Revenues	553.735	566.429	585.933	597.504	598.775	601.579	601.579	624.185	636.576
Subfund Revenues	10.57	10.97	7.04	11.46	11.46	11.00	10.87	12.34	12.82
TOTAL REVENUES	564.302	577.404	592.971	608.966	610.237	612.582	612.452	636.525	649.395
EXPENDITURES									
Operating Expenditures	(499.010)	(529.601)	(547.186)	(576.743)	(572.969)	(591.779)	(593.597)	(590.140)	(613.850)
CIP Expenditures	(22.318)	(13.735)	(15.304)	(14.596)	(14.596)	(18.231)	(18.231)	(16.920)	(17.394)
Former CJ Expenditures ^(d)		(18.208)	0.000	(18.112)	(18.112)	(18.078)	(18.078)	(18.874)	(19.511)
Required Reduction to Balance								0.000	0.000
Subtotal CX Expenditures	(521.328)	(561.545)	(562.490)	(609.451)	(605.677)	(628.088)	(629.907)	(625.934)	(650.756)
Subfund Expenditures	(22.317)	(22.586)	(25.786)	(22.207)	(22.752)	(24.943)	(26.170)	(22.806)	(23.436)
TOTAL EXPENDITURES	(543.646)	(584.131)	(588.277)	(631.658)	(628.429)	(653.031)	(656.077)	(648.739)	(674.191)
CX Estimated Underexpenditures ^(e)		3.872	0.000	4.443	4.443	4.443	4.443	4.963	5.027
NET EXPENDITURES	(543.646)	(580.259)		(627.214)	(623.985)	(648.588)	(651.634)	(643.776)	(669.165)
Other Transactions	(0.109)		-4.920		0.000	0.000	0.000	0.000	0.000
ENDING FUND BALANCE	143.991	108.885	732.041	87.101	90.698	107.759	104.583	100.507	80.738
RESERVES									
Policy Reserves*									
Annexation Incentive	(10.000)	(9.350)	(10.000)	(6.850)	(10.000)	(7.738)	(7.738)	(6.850)	(6.850)
Public Health	0.000	0.000	(2.000)	0.000	(2.600)	(5.000)	(5.000)	(5.200)	(3.000)
CJ Reform/Sustainability/Jail Population	0.000	0.000	(5.000)	0.000	(3.400)	(5.000)	(5.000)	(4.200)	(3.000)
Sheriff Blue Ribbon Panel	0.000	0.000	(1.500)	0.000	(1.500)	(1.500)	(1.500)	(0.850)	0.000
Homelessness	0.000	0.000	(1.000)	0.000	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Children's Health Initiative	0.000	0.000	0.000	0.000	(0.750)	0.000	0.000	0.000	0.000
Reserve for 2008 Priorities			0.000	0.000	0.000	0.000	0.000	(9.000)	0.000
Policy Reserves Pending Further Review	(25.845)	(29.933)	(21.492)	(22.312)	(19.342)	(20.342)	(20.342)	(13.688)	(13.220)
Accounting Reserves	(28.624)	(3.542)	(27.389)	(2.071)	(3.841)	(12.560)	(12.560)	(2.071)	(2.071)
Subfund Balances	(18.550)	(16.579)	(20.060)	(16.579)	(17.023)	(17.309)	(17.309)	(17.160)	(17.775)
Obsolete Reserves - 2007	(31.862)	(19.654)	(8.204)	(7.950)	0.000	(4.850)	(1.650)	0.000	0.000
TOTAL RESERVES & DESIGNATIONS	(115.101)	(79.058)	(96.645)	(55.862)	(59.456)	(76.300)	(73.100)	(60.020)	(46.917)
ENDING UNDESIGNATED FUND BALANCE	28.890	29.827	635.396	31.239	31.242	31.459	31.484	40.488	33.822
Excess Over/Under 6% Min. Fund Balance	0.001	0.056	16.744	0.033	-0.003	0.026	0.050	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 (10,000,000)

*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.

15873

2006 Actual 2007 Adopted 2007 Revised 1Q 2007 Revised 2Q 2008 Projected 2009 Projected

Accounting/Technical Reserves						
CIP Carryover	(3.636)	0.000	0.000	0.000	0.000	0.000
Encumbrances	(11.193)	0.000	0.000	0.000	0.000	0.000
Reappropriation	0.000	(1.770)	0.000	0.000	0.000	0.000
Loans	(3.800)	(0.300)	(3.800)	(3.800)	(0.300)	(0.300)
Animal Control	(0.503)	(0.450)	(0.503)	(0.503)	(0.450)	(0.450)
Crime Victim Compensation Prog	(0.066)	0.000	(0.066)	(0.066)		
Drug Enforcement Program	(0.147)	(0.100)	(0.147)	(0.147)	(0.100)	(0.100)
Anti-Profitteering Program	(0.195)	(0.100)	(0.195)	(0.195)	(0.100)	(0.100)
Dispute Resolution	(0.093)	(0.083)	(0.093)	(0.093)	(0.083)	(0.083)
Sheriff Laptop Replacement	(0.292)	(0.353)	(0.292)	(0.292)	(0.353)	(0.353)
Real Property Title Insurance	(0.025)	(0.025)	(0.025)	(0.025)	(0.025)	(0.025)
Ex CJ Fund Balance	(7.440)	(0.660)	(7.440)	(7.440)	(0.660)	(0.660)
Designated for Net Unrealized Gains						
Total	(12.560)	(2.071)	(12.560)	(12.560)	(2.071)	(2.071)
Obsolete Reserves						
Jail Population	0.000	0.000			0.000	0.000
Arrests	(0.250)	0.000	(0.250)	(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)	(1.400)	0.000	0.000
Reserve for Outyear Deficits						
Total	(4.931)	0.000	(4.850)	(1.650)	0.000	0.000
Policy Reserves Pending Further Review						
Benefit Savings	0.000	0.000	0.000	0.000	0.000	0.000
Elections	(1.700)	(2.230)	(2.230)	(2.230)	(1.700)	(1.700)
GG CIP	(1.500)	(2.320)	(2.320)	(2.320)	(2.320)	(2.320)
Energy/Inflation Reserve	0.000	0.000	0.000	0.000	0.000	0.000
PSERS	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)
LEOFF Medical	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Salary & Wage	0.000	0.000	(1.000)	(1.000)	0.000	0.000
Risk Abatement	(6.800)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pension	(8.292)	(5.592)	(5.592)	(5.592)	(0.468)	0.000
Total	(21.492)	(19.342)	(20.342)	(20.342)	(13.688)	(13.220)
Total	(38.983)	(21.413)	(37.752)	(34.552)	(15.759)	(15.291)