



Legislation Details (With Text)

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File created: 5/11/2009 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 6/22/2009

Enactment date: 6/30/2009 **Enactment #:** 16564

Title: AN ORDINANCE making a net supplemental appropriation of \$506,436 to various general fund agencies and \$25,686,223 to various non-general fund agencies and \$7,623,874 to capital improvement projects for the fiscal year beginning January 1, 2009, and ending December 31, 2009, and making a net supplemental disappropriation of \$619,286 from transit and appropriations of \$36,917 to capital improvement projects for the fiscal biennium beginning January 1, 2008, and ending December 31, 2009; and amending the 2009 Budget Ordinance, Ordinance 16312, Sections 6, 7, 8, 9, 11, 14, 16, 18, 19, 21, 22, 23, 24, 26, 27, 28, 30, 31, 32, 33, 35, 38, 39, 41, 42, 43, 46, 47, 49, 53, 55, 60, 61, 62, 72, 73, 74, 75, 76, 81, 85, 87, 88, 89, 90, 91, 92, 95, 100, 101, 105, 106, 109, 111, 113, 114, 115, 118, 119, 125, 126, 127, 128, 129 and 130 and Attachments B, C, D, E, F and G, as amended, and the 2008/2009 Biennial Budget Ordinance, Ordinance 15975, Sections 109, 110 and 136 and Attachment H, as amended.

Sponsors: Larry Gossett

Indexes: Budget

Code sections:

Attachments: 1. 16564.pdf, 2. A. General Government Capital Improvement Program, 3. B. Roads Capital Improvement Program, 4. C. Surface Water Management Capital Improvement Program, 5. D. Major Maintenance Capital Improvement Program, 6. E. Public Transportation Capital Improvement Program, 7. 2009-0324 Transmittal Letter.doc, 8. 2--1st Quarter 2009 Omnibus Ordinance Crosswalk.xls, 9. 3--KCSO 2009 Furlough Correction - Fiscal Note.xls, 10. 4--KCSO 2009 Encumbrance Correction - Fiscal Note.xls, 11. 5--Human Resources Division Correction - Underexpenditure Account Error - Fiscal Note.xls, 12. 6--Cable Communications Correction for Zeroed Out Account - Fiscal Note.xls, 13. 7--Security Screeners Furlough Adjustment - Fiscal Note.xls, 14. 8--RALS Division Director FTE - Fiscal Note.xls, 15. 9--PAO 2009 Furlough Correction - Fiscal Note.xls, 16. 10--General Fund Transfer - CFSA and Public Health - Fiscal Note.xls, 17. 11--Washington State Nurses Association Labor Agreement Correction - Fiscal Note.xls, 18. 12--Local 17 Cost of Living Allowance Correction - Fiscal Note.xls, 19. 13--Restore Budget for Jail Health Lifeboat RN at Maleng Regional Justice Center - Fiscal Note.xls, 20. 14--Office of the Public Defender Furlough Need - Fiscal Note.xls, 21. 15--General Fund Overhead Allocation Corrections - Fiscal Note.xls, 22. 16--Roads Fund Omnibus Adjustments - Fiscal Note.xls, 23. 17--Road Fund - Non-CX Financial Plan.xls, 24. 18--Local Surface Water Management Services - Fiscal Note.xls, 25. 19--Local SWM Services - Non-CX Financial Plan.xls, 26. 20--Shared Services Fund - Fiscal Note.xls, 27. 21--Shared Services - Non-CX Financial Plan.xls, 28. 22--1st Quarter Omnibus - Flood Control District Operating Fund - Fiscal Note.xls, 29. 23--Flood Control District Operating Fund - Non-CX Financial Plan.xls, 30. 24--OIRM - I-Net Operations - Fiscal Note.xls, 31. 25--OIRM - I-Net - Non-CX Financial Plan.xls, 32. 26--Public Health - Labor Savings - Fiscal Note.xls, 33. 27--Public Health - Form C Non-CX Financial Plan.xls, 34. 28--Wastewater Division - 1st Quarter Supplemental Ordinance - Fiscal Note.xls, 35. 29--Wastewater Treatment Division Financial Plan - 2009.xls, 36. 30--FMD O&M Rate Changes - Fiscal Note.xls, 37. 31--Closure of Winter Homeless Shelter Adjustment - Fiscal Note.xls, 38. 32--Facilities Management Internal Service - Form C - Non-CX Financial Plan.xls, 39. 33--HOF Housing and HOF MIDD Housing - Fiscal Note.xls, 40. 34--Supplemental Appropriation - South Loop Microwave Replacement.xls, 41. 35--Supplemental Appropriation - Office of Information Resource Management - Fiscal Note.xls, 42. 36--Roads CIP Adjustments - Fiscal Note.xls, 43. 37--Water and Land Resources CIP Adjustments - Fiscal Note.xls, 44. 38--Supplemental Appropriation - MMRF

Carryover Reduction and Supplemental Request - Fiscal Note.xls, 45. 39--Public Transportation Technical Adjustment - Fiscal Note.xls, 46. Staff Report 06-02-09, 47. Staff Report 06-16-09, 48. A. General Government Capital Improvement Program, dated 06-16-09, 49. B. Roads Capital Improvement Program, dated 06-16-09, 50. C. Wastewater Capital Improvement Program, 06-16-09, 51. D. Surface Water Management Capital Improvement Program, date 06-16-09, 52. E. Major Maintenance Management Capital Improvement Program, date 06-16-09, 53. F. Solid Waste Capital Improvement Program, dated 06-16-09, 54. G. Public Transportation Capital Improvement Program, dated 06-16-09, 55. A. General Government Capital Improvement Program, dated 06-16-09, 56. B. Roads Capital Improvement Program, dated 06-16-09, 57. C. Wastewater Capital Improvement Program, 06-16-09, 58. D. Surface Water Management Capital Improvement Program, date 06-16-09, 59. E. Major Maintenance Management Capital Improvement Program, date 06-16-09, 60. F. Solid Waste Capital Improvement Program, dated 06-16-09, 61. G. Public Transportation Capital Improvement Program, dated 06-16-09, 62. Revised Staff Report, 63. Amendment Pkg 6-22-09.pdf

Date	Ver.	Action By	Action	Result
6/22/2009	2	Metropolitan King County Council	Hearing Held	
6/22/2009	2	Metropolitan King County Council	Passed as Amended	Pass
6/16/2009	1	Budget and Fiscal Management Committee		
6/2/2009	1	Budget and Fiscal Management Committee		
5/11/2009	1	Metropolitan King County Council	Introduced and Referred	

Clerk 06/23/2009

AN ORDINANCE making a net supplemental appropriation of \$506,436 to various general fund agencies and \$25,686,223 to various non-general fund agencies and \$7,623,874 to capital improvement projects for the fiscal year beginning January 1, 2009, and ending December 31, 2009, and making a net supplemental disappropriation of \$619,286 from transit and appropriations of \$36,917 to capital improvement projects for the fiscal biennium beginning January 1, 2008, and ending December 31, 2009; and amending the 2009 Budget Ordinance, Ordinance 16312, Sections 6, 7, 8, 9, 11, 14, 16, 18, 19, 21, 22, 23, 24, 26, 27, 28, 30, 31, 32, 33, 35, 38, 39, 41, 42, 43, 46, 47, 49, 53, 55, 60, 61, 62, 72, 73, 74, 75, 76, 81, 85, 87, 88, 89, 90, |10 13|1, 92, 95, 100, 101, 105, 106, 109, 111, 113, 114, 115, 118, 119, 125, 126, 127, 128, 129 and 130 and Attachments B, C, D, E, F and G, as amended, and the 2008/2009 Biennial Budget Ordinance, Ordinance 15975, Sections 109, 110 and 136 and Attachment

H, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby approved and adopted total appropriations of \$506,436 to various general fund agencies.

From various non-general funds there is hereby approved and adopted total appropriations of \$25,686,223 to various non-general fund agencies.

From capital improvements projects there is hereby approved and adopted total appropriations of \$7,623,874, amending the 2009 Budget Ordinance, Ordinance 16312.

From the transportation fund there is hereby approved and adopted total disappropriations of \$619,286 from transit.

From the public transportation fund capital improvements projects there is hereby approved and adopted total appropriations of \$36,917, amending the 2008/2009 Biennial Budget Ordinance, Ordinance 15975.

SECTION 2. Ordinance 16312, Section 6, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNCIL ADMINISTRATION - From the general fund there is hereby disappropriated from:

Council administration (\$18,826)

SECTION 3. Ordinance 16312, Section 7, as amended, is hereby amended by adding thereto and inserting therein the following:

HEARING EXAMINER - From the general fund there is hereby disappropriated from:

Hearing examiner (\$1,379)

SECTION 4. Ordinance 16312, Section 8, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor \$70,000

SECTION 5. Ordinance 16312, Section 9, as amended, is hereby amended by adding thereto and inserting therein the following:

OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby disappropriated from:

Ombudsman/tax advisor (\$1,715)

SECTION 6. Ordinance 16312, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

BOARD OF APPEALS - From the general fund there is hereby disappropriated from:

Board of appeals (\$5,606)

SECTION 7. Ordinance 16312, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY EXECUTIVE - From the general fund there is hereby disappropriated from:

County executive (\$1,202)

SECTION 8. Ordinance 16312, Section 16, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF MANAGEMENT ANDBUDGET - From the general fund there is hereby disappropriated from:

Office of management and budget (\$1,513)

SECTION 9. Ordinance 16312, Section 18, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT - From the general fund there is hereby disappropriated from:

Office of strategic planning and performance management (\$3,486)

SECTION 10. Ordinance 16312, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

SHERIFF - From the general fund there is hereby appropriated to:

Sheriff \$285,461

SECTION 11. Ordinance 16312, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby disappropriated from:

Office of emergency management (\$3,201)

SECTION 12. Ordinance 16312, Section 22, as amended, is hereby amended by adding thereto and inserting therein the following:

EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby disappropriated from:

Executive services - administration (\$2,900)

SECTION 13. Ordinance 16312, Section 23, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby disappropriated from:

Human resources management (\$258,930)

SECTION 14. Ordinance 16312, Section 24, as amended, is hereby amended by adding thereto and inserting therein the following:

CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications \$13,229

SECTION 15. Ordinance 16312, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

SECURITY SCREENERS - From the general fund there is hereby appropriated to:

Security screeners \$49,174

SECTION 16. Ordinance 16312, Section 27, as amended, is hereby amended by adding thereto and inserting therein the following:

RECORDS AND LICENSING SERVICES - From the general fund there is hereby disappropriated from:

Records and licensing services (\$42,026)

The maximum number of additional FTEs for records and licensing services shall be:

1.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive takes the necessary steps to bargain with labor concerning assignment of all animal cruelty investigation work to the sheriff's office and an outcome of the bargaining is reached. It is the desire of the council that animal cruelty investigation work be performed by law enforcement personnel. The executive shall undertake to begin these negotiations no later than March 31, 2009. The executive shall report to the council on the status and outcome of these negotiations and provide the necessary legislation, if any, to implement the outcome. The executive shall provide a monthly report to the council on the status of the negotiations.

Twelve copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole and the general government and labor relations committee, or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the records and licensing services division, working in conjunction with the facilities management division, submits to the council monthly status reports on all CIP Projects at the Animal Control Shelters at Kent and Crossroads. This restriction shall be reduced in four equal quarterly increments of \$12,500 upon receipt of the monthly reports

for each quarter. The monthly reports shall include a summary and current status of the scope, schedule and budget for each CIP project. Status reports shall identify any significant deviations from planned project implementation and highlight any anticipated problems that might significantly impact project progress.

The monthly CIP status reports must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee, or its successor.

~~((P3 PROVIDED FURTHER THAT:~~

~~Of this appropriation, \$3,000,000 shall not be expended or encumbered until both of the following are completed:~~

~~A. the King County auditor's office completes the first two mandated components of its performance audit of King County animal care and control and presents its findings to the committee of the whole regarding these components, specifically:~~

~~1. Review animal care and control's approaches to monitoring the shelter population including the various stages and status of animals in the shelter system; and~~

~~2. Determine the reliability of animal care and control shelter population statistics and performance indicators; and~~

~~B. The executive bargaining representative meets and confers at least once each with:~~

~~1. the labor policy committee under K.C.C. 3.16.050 before commencing bargaining with affected labor organizations to explore options to implement a community-based services model as defined by the King County Animal Services Operational Master Plan 2009-2011, dated October 6, 2008; and~~

~~2. the labor implementation committee under K.C.C. 3.16.055 on the status of negotiations with affected labor organizations to explore options to implement the community-based services model.))~~

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive develops and

the council approves by motion, a plan to implement best standards and practices for the handling, dispensing, security and record keeping of controlled substances at King County's animal care and control shelters.

The plan and proposed motion must be transmitted by April 1, 2009, in the form of 11 copies to the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$750,000 shall not be expended or encumbered until both of the following are completed:

A. The King County auditor's office completes the first two mandated components of its performance audit of King County animal care and control and presents its findings to the committee of the whole regarding these components, specifically:

1. Review animal care and control's approaches to monitoring the shelter population including the various stages and status of animals in the shelter system; and

2. Determine the reliability of animal care and control shelter population statistics and performance indicators; and

B. The executive bargaining representative meets and confers, at least once each, with:

1. The labor policy committee under K.C.C. 3.16.050 before commencing bargaining with affected labor organizations to explore options to implement a community-based services model as defined by the King County Animal Services Operational Master Plan 2009-2011, dated October 6, 2008; and

2. The labor implementation committee under K.C.C. 3.16.055 on the status of negotiations with affected labor organizations to explore options to implement the community-based services model.

SECTION 17. Ordinance 16312, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney \$591,628

SECTION 18. Ordinance 16312, Section 30, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court \$115,275

SECTION 19. Ordinance 16312, Section 31, as amended, is hereby amended by adding thereto and inserting therein the following:

DISTRICT COURT - From the general fund there is hereby appropriated to:

District court \$122,612

SECTION 20. Ordinance 16312, Section 32, as amended, is hereby amended by adding thereto and inserting therein the following:

ELECTIONS - From the general fund there is hereby disappropriated from:

Elections (\$7,014)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$52,306 and 1.00 FTE shall not be expended or encumbered after September 30, 2009, unless the position of superintendent of elections has been appointed by that date or the date is extended by motion of the council.

SECTION 21. Ordinance 16312, Section 33, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION - From the general fund there is hereby disappropriated from:

Judicial administration (\$22,932)

SECTION 22. Ordinance 16312, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

BOUNDARY REVIEW BOARD - From the general fund there is hereby disappropriated from:

Boundary review board (\$1,077)

SECTION 23. Ordinance 16312, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$179,116

SECTION 24. Ordinance 16312, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

ASSESSMENTS - From the general fund there is hereby disappropriated from:

Assessments (\$57,740)

SECTION 25. Ordinance 16312, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers \$342,094

SECTION 26. Ordinance 16312, Section 42, as amended, is hereby amended by adding thereto and inserting therein the following:

GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated

to:

General government GF transfers \$23,699

SECTION 27. Ordinance 16312, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES GF TRANSFERS - From the general fund there is hereby disappropriated from:

Public health and emergency medical services GF transfers (\$897,706)

SECTION 28. Ordinance 16312, Section 46, as amended, is hereby amended by adding thereto and

inserting therein the following:

JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services \$277,091

SECTION 29. Ordinance 16312, Section 47, as amended, is hereby amended by adding thereto and

inserting therein the following:

ADULT AND JUVENILE DETENTION - From the general fund there is hereby disappropriated from:

Adult and juvenile detention (\$191,355)

SECTION 30. Ordinance 16312, Section 49, as amended, is hereby amended by adding thereto and

inserting therein the following:

OFFICE OF THE PUBLIC DEFENDER - From the general fund there is hereby appropriated to:

Office of the public defender \$14,986

SECTION 31. Ordinance 16312, Section 53, as amended, is hereby amended by adding thereto and

inserting therein the following:

ROADS - From the road fund there is hereby appropriated to:

Roads \$390,684

SECTION 32. Ordinance 16312, Section 55, as amended, is hereby amended by adding thereto and

inserting therein the following:

ROADS CONSTRUCTION TRANSFER - From the road fund there is hereby disappropriated from:

Roads construction transfer (\$788,814)

SECTION 33. Ordinance 16312, Section 60, as amended, is hereby amended by adding thereto and

inserting therein the following:

COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities fund there is hereby disappropriated from:

Community and human services administration (\$5,620)

SECTION 34. Ordinance 16312, Section 61, as amended, is hereby amended by adding thereto and inserting therein the following:

RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance fund there is hereby disappropriated from:

Recorder's operation and maintenance (\$1,562)

SECTION 35. Ordinance 16312, Section 62, as amended, is hereby amended by adding thereto and inserting therein the following:

ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

Enhanced-911 \$5,134,227

SECTION 36. Ordinance 16312, Section 72, as amended, is hereby amended by adding thereto and inserting therein the following:

EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby disappropriated from:

Emergency medical services (\$1,078)

SECTION 37. Ordinance 16312, Section 73, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Water and land resources shared services \$181,623

SECTION 38. Ordinance 16312, Section 74, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Surface water management local drainage services \$688,050

The maximum number of additional FTEs for surface water management local drainage services shall be:

(2.50)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$286,756 shall be expended solely to continue funding for the activities of 3 FTEs in the new basin and rural stewardship program. This program shall work with the agriculture and forestry commissions to enhance rural services by assisting in the implementation of the water quality-related work programs of the commissions.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$590,674 shall be expended solely to continue funding for the activities of 4 FTEs in the Forestry Program.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$215,681 shall be expended solely to continue funding for the activities of 2 FTEs in the Current Use Program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$714,109 shall be expended solely to continue funding for the activities of 6 FTEs in the Agriculture Program.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, 0.5 FTE shall be assigned to provide staff support the Cedar River council.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,502,133 from Category III funds (Culver program) shall be encumbered for water quality improvement activities, programs and projects within watersheds served by the county's regional wastewater system. Funds may also be used to reduce water pollution or to preserve or enhance fresh and marine water resources. From Category III funds, the following amounts shall be spent solely on the following within the service area of the wastewater treatment division:

Cedar River council (water quality-related activities only)	\$63,455	
Local match for Environmental Protection Agency grant for water quality monitoring		\$300,000
Waterworks block grant - local projects	\$727,533	
Waterworks block grant program staff	\$140,000	
Water quality-related projects under SWM CIP project numbers P20000 and P21000	\$256,145	
Friends of the Issaquah salmon hatchery (water quality-related activities only)	\$15,000	

ER7 EXPENDITURE RESTRICTION:

Of this appropriation, no more than (~~(\$3,323,245)~~) \$3,503,245 of SWM Fee CIP (Pay-As-You-Go) funding shall be expended or transferred to the Surface Water CIP.

ER8 EXPENDITURE RESTRICTION:

For the Basin and Rural Stewardship Program, 0.50 FTE shall be devoted solely to address water quality-related watershed, environmental and habitat issues on Vashon and Maury Islands.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 of the funds for the Washington State University Cooperative Extension Program shall not be transferred until the Extension Program has submitted a letter to the King County council certifying the program's amount of funding in 2008 for the 4-H program and committing to fund the 4-H program at an amount no less than that provided in 2008.

The letter must be filed with 11 copies with the clerk of the council, who will keep the original and will forward copies to each councilmember and to the lead staff the utilities parks committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the council receives a briefing from the King County forestry and agriculture programs. The briefing shall focus upon two topics.

The first topic shall be how county policies and regulations affect the future of farming and forestry in King County and compare with other counties in the region and interact with state and federal laws. The second topic shall be the efforts of the respective programs to work with farmers in meeting the goals of the agriculture commission for preservation of healthy or productive soils and sustainable food production and foresters to achieve the goals of the forestry commission to create actively managed working forests.

SECTION 39. Ordinance 16312, Section 75, as amended, is hereby amended by adding thereto and inserting therein the following:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the afis fund there is hereby disappropriated from:

Automated fingerprint identification system (\$1,504)

SECTION 40. Ordinance 16312, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

CITIZEN COUNSELOR NETWORK - From the citizen counselor network fund there is hereby appropriated to:

Citizen counselor network \$28,487

SECTION 41. Ordinance 16312, Section 81, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby disappropriated from:

Development and environmental services (\$115,560)

SECTION 42. Ordinance 16312, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES TRANSFERS TO PUBLIC HEALTH - From the children and family service fund there is hereby appropriated to:

Children and family services transfers to public health \$342,094

SECTION 43. Ordinance 16312, Section 87, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING - From the children and family service fund there is hereby appropriated to:

Children and family services community services - operating \$0

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits and the council accepts by motion a report on the implementation of the revised human services policy framework recommendations outlined in the 2007 Human Services Recommendation Report. The report shall include at least:

1. A status report, timeline and milestones on the implementation of King County's framework policies for human services since August 2007;

2. A status report on the activities and actions of the department of community and human service's implementation of the county auditor's 2006 performance audit recommendations on human services contracting practices. The report shall include the number and status of request for proposals that the department of community and human services has conducted since August 2007 and expects to conduct in 2009 for 2010 funding. The request for proposal list contained in the report shall specify program area, scope of work, priority areas, available funds, funding source or sources, award amounts, if known, and what entity performed the work in the past. The department shall also identify how, and on what policy basis, it developed its request for proposal evaluation criteria that assigns value for specific geographic areas or populations served; and

3. A description of the department's criteria and process for recommending program reductions resulting from reduced budget allocations. The department shall identify how program reductions are aligned

with identified county policy directives such as the juvenile justice operational master plan, veterans and human services levy or the mental illness and drug dependency action plan.

This report is due to the council on or before June 1, 2009. Eleven copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, (~~(\$5,907,158)~~) \$5,923,341 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2009 proposed budget, a variance of up to ten percent from the amounts listed below may be adjusted administratively without council approval. The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

Abused Deaf Women's Advocacy Services	\$44,753
Advocates for Abused and Battered Lesbians	\$25,124
Asian Counseling and Referral Services	\$8,538
Auburn Youth Resources	\$142,757
Austin Foundation	\$7,500
Ballard Northwest Senior Center	\$15,000
Bellevue Farmers Market	\$15,000
Black Diamond Community Center - Seniors	\$35,924
Catholic Community Services	\$12,857
Center for Human Services	\$65,305
Central Area Senior Center	\$12,255
Central Youth and Family Services	\$34,655
Child Care Resources	\$93,602

City of Burien - Highline Senior Center	\$45,423
City of Carnation - Community Services	\$5,000
City of Duvall - Community Services	\$5,000
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$19,362
City of North Bend -- Community Services	\$5,000
City of Pacific - Senior Outreach	\$17,157
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Community Services	\$2,000
City of Snoqualmie - Community Services	\$5,000
Consejo Counseling and Referral Service	\$71,356
Criminal Justice - Homeless Services	\$50,000
Crisis Clinic	\$67,143
Development of Island Teens	\$2,500
District 7 Community Service Organizations	\$55,000
Domestic Abuse Women's Network (DAWN)	\$128,352
Eastside Baby Corner	\$25,000
Eastside Community Service Organizations	\$31,075
Eastside Domestic Violence Program	\$161,923
Eastside Legal Assistance Program	\$60,000
El Centro de la Raza	\$22,500
Elder Health Northwest	\$9,680
Evergreen Club	\$30,000
Executive Service Corps	\$15,000

Fall City Community Association	\$5,000
Family Services	\$8,958
Federal Way Senior Center - Lakeland	\$24,510
Federal Way Youth and Family Services	\$48,469
<u>First United Methodist Church</u>	<u>\$500,000</u>
Food Lifeline	\$81,000
Friends of Youth	\$199,210
Girl Scouts Beyond Bars	\$30,000
Greenwood Senior Activity Center	\$7,500
Harborview Medical Center	\$127,627
Highline School Foundation	\$2,000
History Link	\$25,000
Hopelink	\$25,000
Kent (Valley) Youth and Family Services	\$131,571
King County Coalition Against Domestic Violence (KCCADV)	\$20,610
((King County Jobs Initiative	\$483,818))
King County Sexual Assault Resource Center	\$376,354
Kirkland Boys & Girls Club	\$10,000
Kirkland Downtown Association -- Kirkland Farmers Market	\$10,000
Lake Washington Schools Foundation	\$2,499
Mama's Hands	\$3,000
Maple Valley Community Center	\$79,291
Mercer Island Boys & Girls Club	\$10,000
Mercer Island Farmers Market	\$5,000

Mercer Island Youth and Family Services	\$34,655
Mount Si Senior Center	\$49,019
Neighborhood House	\$90,343
New Beginnings	\$11,901
New Futures	\$20,000
North Helpline/Foodbank Network	\$5,100
North Urban Human Services Alliance	\$9,650
Northshore Adult Day Care Alliance	\$29,433
Northshore Senior Center	\$55,306
Northshore Youth and Family Services	\$110,833
Northwest Immigrant Rights Project	\$10,000
One America (Hate Free Zone)	\$15,000
Pacific Science Center	\$23,241
Parkview Services	\$20,178
Pioneer Human Services	\$34,655
Queen Anne Helpline	\$11,000
Refugee Women's Alliance	\$44,753
Reinvesting In Youth	\$76,358
Renton Area Youth and Family Services	\$163,837
Renton High School Excellence in Education Fund	\$1,000
Rosehedge AIDS Housing and Health Care	\$30,000
Ruth Dykeman Children's Center	\$65,607
Safe Havens Domestic Violence Program - City of Kent	\$10,000
Salvation Army	\$11,901

Seattle Indian Health Board	\$44,753
Snoqualmie Valley Adult Health Center	\$7,500
Snoqualmie Valley Senior Center	\$49,020
Society of Counsel Representing Accused Persons	\$294,117
Solid Ground	\$170,120
Solid Ground -- Mortgage Assistance	\$50,000
Sound Mental Health	\$3,779
Southeast Senior Center	\$24,510
Southeast Youth and Family Services	\$34,655
Southwest Boys and Girls Club	\$70,000
Southwest Youth and Family Services	\$34,655
Team Child	\$199,982
Tenants Union	\$20,000
The VERA Project	\$25,000
Tukwila Children's Foundation	\$1,000
Unemployment Law Project	\$12,500
Unincorporated Area Councils (UAC)	\$136,934
United Indians of All Tribes	\$22,049
Vashon Maury Senior Center	\$49,020
Vashon Youth and Family Services	\$34,655
Voice of Vashon	\$12,500
Washington Adult Day Care Alliance	\$5,297
West Seattle Senior Center	\$24,510
Women's Program	\$7,500

Woodinville Adult Day Health	\$7,500
WSU Cooperative Extension Addition	\$49,027
Youth Care	\$71,773
Youth Eastside Services	\$200,405
Youth Systems	\$19,585
YWCA	\$195,657

SECTION 44. Ordinance 16312, Section 88, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to:

Parks and recreation	\$190,292
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SECTION 45. Ordinance 16312, Section 89, as amended, is hereby amended by adding thereto and inserting therein the following:

EXPANSION LEVY - From the open space trails and zoo levy fund there is hereby appropriated to:

Expansion levy	\$1,435,902
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SECTION 46. Ordinance 16312, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

KING COUNTY FLOOD CONTROL CONTRACT - From the king county flood control contract fund

there is hereby appropriated to:

King County flood control contract	\$9,865,498
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SECTION 47. Ordinance 16312, Section 91, as amended, is hereby amended by adding thereto and inserting therein the following:

MARINE DIVISION - From the king county marine operations fund there is hereby appropriated to:

Marine division	\$6,869,223
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SECTION 48. Ordinance 16312, Section 92, as amended, is hereby amended by adding thereto and

inserting therein the following:

PUBLIC HEALTH - From the public health fund there is hereby disappropriated from:

Public health (903,216)

SECTION 49. Ordinance 16312, Section 95, as amended, is hereby amended by adding thereto and

inserting therein the following:

GRANTS - From the grants fund there is hereby appropriated to:

Grants \$0

The maximum number of additional FTEs for grants shall be: 10.00

SECTION 50. Ordinance 16312, Section 100, as amended, is hereby amended by adding thereto and

inserting therein the following:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is

hereby disappropriated from:

Natural resources and parks administration (\$152,742)

SECTION 51. Ordinance 16312, Section 101, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

\$30,999

SECTION 52. Ordinance 16312, Section 105, as amended, is hereby amended by adding thereto and

inserting therein the following:

I-NET OPERATIONS - From the I-NET operations fund there is hereby appropriated to:

I-NET operations \$1,126,136

SECTION 53. Ordinance 16312, Section 106, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Wastewater treatment \$750,325

SECTION 54. Ordinance 16312, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$328,627

SECTION 55. Ordinance 16312, Section 111, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF INFORMATION RESOURCE MANAGEMENT - From the information resource management fund there is hereby appropriated to:

Office of information resource management \$16,097

SECTION 56. Ordinance 16312, Section 113, as amended, is hereby amended by adding thereto and inserting therein the following:

EMPLOYEE BENEFITS - From the employee benefits fund there is hereby disappropriated from:

Employee benefits (\$5,164)

SECTION 57. Ordinance 16312, Section 114, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Facilities management internal service \$286,051

SECTION 58. Ordinance 16312, Section 115, as amended, is hereby amended by adding thereto and inserting therein the following:

RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management \$4,793

SECTION 59. Ordinance 16312, Section 118, as amended, is hereby amended by adding thereto and inserting therein the following:

EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby disappropriated from:

Equipment rental and revolving (\$1,772)

SECTION 60. Ordinance 16312, Section 119, as amended, is hereby amended by adding thereto and inserting therein the following:

MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby disappropriated from:

Motor pool equipment rental and revolving (\$5,866)

SECTION 61. Ordinance 16312, Section 125, as amended, is hereby amended by adding thereto and inserting therein the following:

From several capital improvement project funds there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment A to this ordinance.

Fund	Fund Name	Amount
3220	Housing Opportunity Fund	\$14,930
3223	HOF - MIDD Subfund	\$7,491,449
3380	Airport Construction	\$5,995
3473	Radio Comm Srvs. CIP Fund	\$3,675
3490	Parks Facilities Rehabilitation	\$1,279
3581	Parks Capital Fund	\$5,638
3771	OIRM Capital Projects	\$121,246
3850	Renton Maintenance Facility	\$1,784
3951	Building Repair and Replacement Subfund	\$130,003

3961 Harborview Medical Center Building Repair and Remodel \$2,919

SECTION 62. Attachment A to this ordinance hereby amends Attachment B to Ordinance 16312, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 63. Ordinance 16312 Section, 126, as amended, is hereby amended by adding thereto and inserting therein the following:

From the roads services capital improvement fund there is hereby disappropriated the following amounts from the specific projects identified in Attachment B to this ordinance.

Fund	Fund Name	Amount
3860	Roads Construction	(\$1,944,939)

SECTION 64. Attachment B to this ordinance hereby amends Attachment C to Ordinance 16312, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.

SECTION 65. Ordinance 16312, Section 127, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund	Fund Name	Amount
4616	Wastewater Treatment CIP	\$85,088

SECTION 66. Attachment C to this ordinance hereby amends Attachment D to Ordinance 16312, as amended, by adding thereto and inserting therein the projects listed in Attachment C to this ordinance.

SECTION 67. Ordinance 16312, Section 128, as amended, is hereby amended by adding thereto and inserting therein the following:

From the surface water management capital improvement funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

Fund	Fund Name	Amount
3292	Surface Water Management CIP Non Bond Subfund	\$1,666,749

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the \$256,145 of Category III (Culver) funds shall be expended solely on water quality-related projects in CIP project numbers P20000 and P21000 that are located within the service area of the wastewater treatment division.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$237,000 for P20000, Public Safety and Property Protection, may not be expended or encumbered until the Flood Control Zone District Board of Supervisors approves the addition of two stormwater projects to their opportunity fund project list. The projects are for Tributary 045 - Auburn/West Hill Area and Neighborhood Drainage and Water Quality Program.

P1 PROVIDED THAT:

The program descriptions for projects P20000 and P21000 found in pages WRLD 6 and 7, respectively, of Attachment A (2009 CIP Capital Improvement Program), shall be amended to read as follows:

P20000 Public Safety and Major Property Protection: \$2,292,650

This project undertakes actions to preserve public safety and/or protect property from events such as flooding, erosion, adverse water quality through sediment and related contaminant loading during stormwater events, or the deterioration of stormwater facilities designed to prevent such events. The highest priority projects in this program are those which protect the health and safety of the public, with particular emphasis given to preventing flooding inside inhabited structures and allowing emergency vehicle access. Other important projects address water quality problems which adversely affect both public safety and the ecosystem. These projects are usually identified through citizen complaints, basin planning, facility inspections, monitoring data, or reconnaissance by County engineers.

P21000 Neighborhood Drainage and Water Quality: \$1,040,000

This project addresses smaller neighborhood problems of localized flooding, erosion, sedimentation and water quality. These problems are typically identified through citizen drainage complaints or inspections of residential stormwater facilities. Actions typically include installing pipes and catch basins, upsizing culverts, removing accumulated sediment and contaminants contained therein, stabilizing drainage channels, or retrofitting stormwater flow control facilities such as retention/detention ponds. This project includes small-scale drainage improvements to reduce flooding on private property and retrofits of drainage facilities to comply with legally mandated requirements of King County’s NPDES Phase 1 Municipal Stormwater Permit.

SECTION 68. Attachment D to this ordinance hereby amends Attachment E to Ordinance 16312, as amended, by adding thereto and inserting therein the projects listed in Attachment D to this ordinance.

SECTION 69. Ordinance 16312, Section 129, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund	Fund Name	Amount
3421	Major Maintenance Reserve Fund	\$3,840

SECTION 70. Attachment E to this ordinance hereby amend Attachment F to Ordinance 16312, as amended, by adding thereto and inserting therein the projects listed in Attachment E to this ordinance.

SECTION 71. Ordinance 16312, Section 130, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund	Fund Name	Amount
3901	Solid Waste Construction	\$27,579
3910	Landfill Reserve Fund	\$6,639

SECTION 72. Attachment F to this ordinance hereby amend Attachment G to Ordinance 16312, as amended, by adding thereto and inserting therein the projects listed in Attachment F to this ordinance.

SECTION 73. Ordinance 15975, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT - From the public transportation fund for the 2008/2009 biennium there is hereby disappropriated from:

Transit (369,286)

SECTION 74. Ordinance 15975, Section 110, as amended, is hereby amended by adding thereto and inserting therein the following:

DOT DIRECTOR'S OFFICE - From the public transportation fund for the 2008/2009 biennium there is hereby disappropriated from:

DOT director's office (250,000)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be expended or encumbered for the administrative staff 1.0 FTE added in the 2008-2009 biennium budget.

Further, of this appropriation, no more than \$613,846 may be expended on those activities currently performed by the regional planning unit.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the council reviews and accepts by motion, a plan to construct a pedestrian walkway from the Pacific Cascade Freshman Campus School to Klahanie SE/252nd Avenue SE. The plan shall include a description of the scope of work, an itemized engineer's estimate, and a schedule that indicates project completion in 2008 or substantive reasoning as to why the project cannot be completed in 2008. Under any scenario, the project schedule shall indicate a completion date not later than June 30, 2009. If the report is not filed by April 1, 2008, the appropriation

authority for the \$500,000 restricted by this proviso shall lapse.

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

~~((P2 PROVIDED FURTHER THAT:~~

~~Of this appropriation, \$250,000 shall be expended solely for the costs of an expert review panel to develop an independent analysis of the results of an environmental impact review process of central waterfront segment replacement options for the Alaskan Way viaduct. This analysis shall evaluate the mobility impacts of the options and the county's ability to provide transit services assumed in each option. Panel membership shall be limited to experts who have published in a national trade journal and have the skills to evaluate mobility impacts and transit functionality and the county's ability to provide transit services assumed in each option. Panel members must have expertise in transit operations, commuter services/demand management or transportation and nonmotorized system planning. The expert review panel will consist of five members recommended from a list provided by the county auditor and to be appointed by the executive and confirmed by the council, by motion. The executive is encouraged to seek financial contributions for the panel costs from the state, the city of Seattle, and other stakeholders.~~

~~The executive shall transmit, within 60 days after the governor recommends alternatives for the Environmental Impact Statement, a plan to provide staff support for the expert review panel and a motion approving this plan and appointing members of the panel. The plan and motion must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and forward copies to each councilmember and to the lead staff for the transportation committee or its successor.))~~

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall only be expended after the council has approved by motion a report on transportation grant priorities for the county and the staff resources devoted to ensuring that grant applications are directed to the highest priority road and transit projects and programs, including the South Park

bridge. This report shall include:

1. explanation of the department's strategy for obtaining the additional funding needed to construct the South Park Bridge roads capital project;
2. prioritized list of current potential grant applications for 2009 grant competitions and grantmaking agencies' budget deliberations;
3. list of successful and unsuccessful grant applications for the past five years with an explanation of how each grant advances the county's highest transportation priorities;
4. detailed organizational chart identifying all FTEs who work on grant applications; and
5. explanation of how the director's office grant support staff work with the roads divisions' grant support staff and the county's federal and state advocacy staff. The report shall explain how grant applications consider life-cycle costs and operational expenditures resulting from capital grants.

Appropriation authority for this \$100,000 shall lapse if the report and proposed motion have not been transmitted by April 1, 2009.

The report and proposed motion must be filed in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the transportation committee, or its successor and to the lead staff of the capital budget committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the council receives and approves by motion a report on the progress toward construction of a pedestrian walkway from the Pacific Cascade Freshman Campus School to Klahanie SE/252nd Avenue SE. The report should be transmitted no later than October 18, 2009.

The report must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the transportation committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$90,000 shall be expended only after the executive transmits an annual report and a motion to approve the report, regarding executive directed federal lobbying efforts including previous year results and planned lobbying efforts.

The annual report and proposed motion shall be transmitted by January 31, 2009 and approved by council motion.

The report and proposed motion must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the committee of whole, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall be expended only after the executive shall transmit a business case for the director's office that demonstrates in detail the extent to which the activities of the director's office support and advance the missions of each division within the department of transportation and, as well, address the critical transportation needs of King County. The business case will address, but not be limited to grant program plans, transit oriented development and other regional planning functions.

The business case shall be transmitted by April 30, 2009, and approved by council motion.

The business case must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the transportation committee, or its successor.

SECTION 75. Ordinance 15975, Section 136, as amended is hereby amended by adding thereto and inserting therein the following:

From the public transportation construction unrestricted fund for the 2008/2009 biennium there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

Fund	Fund Name	Amount
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3641 Public Transportation Construction Unrestricted \$36,917

SECTION 76. Attachment G to this ordinance hereby amends Attachment H to

Ordinance 15975, as amended, by adding thereto and inserting therein the projects listed in Attachment G to this ordinance.