



Legislation Details (With Text)

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File created: 12/3/2007 **In control:** Operating Budget, Fiscal Management and Mental Health Committee

On agenda: **Final action:** 12/17/2007

Enactment date: 12/31/2007 **Enactment #:** 16001

Title: AN ORDINANCE making a supplemental appropriation of \$4,038,801 to CIP CX transfers and a net supplemental of \$2,674,013 to various capital funds and to provide for the correction of errors; and amending the 2007 Budget Ordinance, Ordinance 15652, Sections 6, 19, 27, 31, 37, 39, 40, 41, 42, 43, 47, 48, 50, 58, 70, 72, 83, 96, 113 and 114, as amended.

Sponsors: Bob Ferguson

Indexes: Budget, I-Net

Code sections:

Attachments: 1. 16001.pdf, 2. 2007-0632 10 SWM Financial Plan for 4th Q omnibus.xls, 3. 2007-0632 11 Public Health Fiscal Note Provision Assurance Consultant Contract.xls, 4. 2007-0632 12 Public Health Fiscal Note TB Outbreak.xls, 5. 2007-0632 13 Public Health Financial Plan.xls, 6. 2007-0632 14 Equipment Rental and Motor Pool Fiscal Note (Fleet).xls, 7. 2007-0632 15 Equipment Rental and Revolving Financial Plan.xls, 8. 2007-0632 16 Motor Pool Equipment Rental and Revolving Fund Financial Plan.xls, 9. 2007-0632 2 2007 Fourth Quarter Omnibus Crosswalk.xls, 10. 2007-0632 3 FMD Fiscal Note Security Screeners Labor contract.xls, 11. 2007-0632 4 Internal Support Fiscal Note Benson Hill Annexation.xls, 12. 2007-0632 5 Assessment Fiscal Note.xls, 13. 2007-0632 6 DAJD Fiscal Note.xls, 14. 2007-0632 7 OPD Fiscal Note Caseload Increase.xls, 15. 2007-0632 8 OPD Fiscal Note Assigned Counsel Payments.xls, 16. 2007-0632 9 SWM Fiscal Note for 4th Q omnibus.xls, 17. 2007-0632 Staff Report for 12-12-07 OBFMMHC.doc, 18. 2007-0632 Transmittal Letter.doc

Date	Ver.	Action By	Action	Result
12/17/2007	1	Metropolitan King County Council	Hearing Held	
12/17/2007	2	Metropolitan King County Council	Passed as Amended	Pass
12/12/2007	1	Operating Budget, Fiscal Management and Mental Health Committee	Passed Out of Committee Without a Recommendation	Pass
12/3/2007	1	Metropolitan King County Council	Introduced and Referred	

Clerk 12/18/2007

AN ORDINANCE making a supplemental appropriation of \$4,038,801 to CIP CX transfers and a net supplemental of \$2,674,013 to various capital funds and to provide for the correction of errors; and amending the 2007 Budget Ordinance, Ordinance 15652, Sections 6, 19, 27, 31, 37, 39, 40, 41, 42, 43, 47, 48, 50, 58, 70, 72, 83, 96, 113 and 114, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the current expense fund there is hereby approved and adopted a total of \$4,038,801 to various current expense fund agencies.

From various non current expense funds there is hereby approved and adopted \$2,674,013 to various non-CX agencies.

This ordinance also makes a proviso adjustment to the I-NET section of the 2007 Budget Ordinance, Ordinance 15652, Section 96.

SECTION 2. Ordinance 15652, Section 6, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Council administration (\$15,000)

SECTION 3. Ordinance 15652, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the current expense fund there is hereby appropriated to:

Business relations and economic development \$25,000

SECTION 4. Ordinance 15652, Section 27, as amended, is hereby amended by adding thereto and inserting therein the following:

FACILITIES MANAGEMENT - From the current expense fund there is hereby appropriated to:

Facilities management - CX \$120,199

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

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

Superior court \$130,650

SECTION 6. Ordinance 15652, Section 37, as amended, is hereby amended by adding thereto and inserting therein the following:

SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby disappropriated from:

Salary and wage contingency	(\$609,018)
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SECTION 7. Ordinance 15652, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

INTERNAL SUPPORT - From the current expense fund there is hereby disappropriated from:

Internal support	(\$34,000)
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,000 shall be expended solely for the donation of a county surplus truck to Soup Ladies.

SECTION 8. Ordinance 15652, Section 40, as amended, is hereby amended by adding thereto and inserting therein the following:

ASSESSMENTS - From the current expense fund there is hereby appropriated to:

Assessments	\$114,679
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SECTION 9. Ordinance 15652, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Human services CX transfers	\$140,000
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SECTION 10. Ordinance 15652, Section 42, as amended, is hereby amended by adding thereto and inserting therein the following:

GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there is hereby

appropriated to:

General government CX transfers \$55,000

SECTION 11. Ordinance 15652, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Public health and emergency medical services CX transfers \$291,552

SECTION 12. Ordinance 15652, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and juvenile detention \$3,151,765

SECTION 13. Ordinance 15652, Section 48, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of the public defender \$667,974

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

CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION - From the children and family set-aside fund there is hereby appropriated to:

Children and family set-aside - community services division \$140,000

P1 PROVIDED THAT:

Of this appropriation, ((~~\$14,561,502~~)) \$14,701,502 shall be expended solely, for contracts with the

agencies and in the amounts listed below. For contracts that were included in the executive's 2007 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	\$54,282
ACAP	\$7,400
Advocates for Abused and Battered Lesbians	\$42,603
African American Dollars for Scholars	\$5,000
African American Elders Program	\$60,000
Akobon Brotherhood - Safe Futures	\$20,000
Algona/Pacific Senior Center	\$10,000
All Nations Cup	\$35,000
Asian Counseling and Referral Services	\$17,077
Asian and Pacific Islander Women and Family Safty Center	\$10,000
Atlantic Street Center	\$50,898
Auburn Area Chamber of Commerce	\$5,000
Auburn Food Bank	\$5,000
Auburn Regional Hospital Foundation	\$5,000
Auburn Symphony	\$7,500
Auburn Youth Resources	\$158,809
Austin Foundation	(\$6,500) <u>\$16,500</u>
Bellevue Boys & Girls Club	\$10,000
Bellevue Schools Foundation	\$5,000
Black Diamond Community Center - Capital Project	\$30,000

Black Diamond Community Center - Seniors	\$40,144
Black Diamond Community Center	\$10,000
Bridle Trails Park Foundation	\$2,500
Boys & Girls Club of Federal Way & Auburn	\$10,000
Boys & Girls Club of Auburn	\$10,000
Catharine Blaine School	\$25,000
Catholic Community Services	\$25,714
Catholic Community Services/Youth Tutoring Program	\$50,000
CeaseFire of Washington	\$25,000
Center for Human Services	\$136,099
Central Area Senior Center	\$25,000
Central House	\$30,000
Central Youth and Family Services	\$36,099
Child Care Resources	\$187,204
Chinese Information and Service Center - Cultural Navigator Project	\$25,000
City of Burien - Highline Senior Center	\$45,872
City of Carnation - Economic Development	\$20,000
City of Carnation - Emergency Operations	\$5,000
City of Carnation - Sports Facilities	\$5,000
City of Covington - Jenkins Creek Park	\$20,000
City of Duvall - Emergency Operations	\$15,000
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of Issaquah - Food Bank	\$10,000

City of Milton - Senior Services	\$5,000
City of North Bend - Annexation Feasibility Study	\$35,000
City of North Bend - Administrative Software	\$10,000
City of Pacific - Senior Outreach	\$14,912
City of Sammamish - Emergency Operations	\$10,000
City of SeaTac	\$8,000
City of Seattle - Counterbalance Park	\$50,000
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Local Transportation	\$15,000
City of Snoqualmie - Trail Signage	\$10,000
Clean Dreams Project	\$100,000
<u>Community Facilities - Elementary/Middle School Playfields</u>	<u>\$10,000</u>
Community Schools of Renton	\$5,000
Consejo Counseling and Referral Service	\$125,924
Covington Lions Club	\$5,000
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$134,286
Crisis Clinic - Teen Link	\$15,000
Development of Island Teens	\$10,000
District Seven - PTA Boosters	\$77,600
District Seven - Service Clubs	\$21,600
Domestic Abuse Women's Network	\$155,682
Domestic Abuse Women's Network - Vashon Island Domestic Abuse Services	\$20,000
Eastside Adult Day Health	\$40,000

Eastside Domestic Violence Program	\$196,402
Eastside Legal Assistance Program	\$40,000
El Centro de la Raza	\$15,000
Elder and Adult Day Services (EADS)	\$20,000
Elder Friends Adult Day Health	\$20,000
Elder Health Northwest	\$19,361
Enumclaw VFW Memorial Rehabilitation	\$8,500
Evergreen Club	\$25,911
Executive Service Corps	\$30,000
Fall City Community Association	\$50,000
Family Services	\$17,916
FareStart - Youth Barista Program	\$50,000
Fauntleroy Community Association	\$5,000
<u>Federal Way Boys & Girls Club</u>	<u>\$10,000</u>
Federal Way Chamber of Commerce	\$5,000
Federal Way Diversity Commission	\$5,000
Federal Way Festival Day	\$5,000
Federal Way Martin Luther King, Jr. Day Celebration	\$1,000
Federal Way Senior Center - Lakeland	\$35,000
Federal Way Symphony	\$7,500
Federal Way Youth and Family Services	\$82,060
Feet First	\$15,000
Food Lifeline	\$162,000
Foundation of the King	\$10,000

Franklin High School PTSA	\$17,000
Fremont Public Association	\$331,434
Fremont Public Association - Broadview Emergency Shelter	\$20,000
Fremont Public Association - Community Action Team	\$32,500
Fremont Public Association - Housing Counseling & Predatory Lending	\$32,000
Fremont Public Association - Working Wheels & Community Garage	\$35,000
Friends of the Children	\$30,000
Friends of South Portage Bay Reclamation	\$15,000
Friends of Youth	\$266,215
FUSION	\$10,000
Green River Community College Foundation	\$12,500
Greenbridge Foundation	\$100,000
Greenwood Senior Activity Center	\$15,000
Han Woo Ri Korean Festival Federal Way	\$50,000
Harborview Medical Center	\$154,818
Hate Free Zone	\$50,000
Helping Link	\$10,000
Highline Community College Foundation	\$12,500
Highline YMCA	\$250,000
Highline YMCA - Partners with Youth	\$10,000
Highpoint Neighborhood Center	\$300,000
Historic China Gate Foundation	\$100,000
History Link	(\$55,000) <u>\$155,000</u>
Hopelink	(\$50,000) <u>\$60,000</u>

Institute for Washington's Future	\$35,500
Interfaith Task Force on Homelessness	\$80,000
Inter*Im	\$20,000
International Sustainability Institute	\$10,000
Juvenile Justice Community Agencies	\$24,545
Juvenile Justice Evaluation	\$25,000
Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
Kent Valley Youth and Family Services	\$166,709
Kent Safe Havens	\$18,000
King County Alliance for Human Services	\$40,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
King County Jobs Initiative	\$551,727
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$481,537
Kirkland Boys & Girls Club	\$25,000
Korean Women's Association	\$19,000
Lafayette Playground Committee	\$25,000
Lake Washington Schools Foundation	\$2,500
Lazarus Day Center	\$35,000
Leadership Eastside	\$6,000
League of Women Voters - Voters Pamphlet	\$4,000
Learning Disabilities Association	\$24,447
Legacy of Equality, Leadership and Organizing	\$20,000
Long-Term Care Ombudsman Program	\$45,000

Maple Valley Community Center	\$79,291
Mercer Island Boys & Girls Club	\$10,000
Mercer Island Children & Family Commission	\$15,000
Mercer Island Youth and Family Services	\$36,099
Mount Si Senior Center	\$57,883
Museum of History and Industry - King County Civic Literacy Initiative	\$50,000
National Alliance for the Mentally Ill (NAMI) - Eastside	\$25,000
National Alliance for the Mentally Ill (NAMI) - Greater Seattle	\$25,000
National Alliance for the Mentally Ill (NAMI) - South King County	\$25,000
National Conference of State Legislatures	\$5,000
Neighborhood House	\$75,000
Network Services of Puget Sound	\$25,000
New Beginnings	\$14,434
New Connections	\$10,000
New Space Theater	\$5,000
Nisei Veterans' Community Hall	\$200,000
North Helpline	\$40,000
Northshore Senior Center	\$24,000
Northshore Senior Center - Lake Washington Adult Day Center	\$15,000
Northshore Youth and Family Services	\$115,451
Northwest Harvest	\$100,000
Northwest Harvest - Capital Campaign	\$250,000
Northwest Immigrant Rights Project	\$50,000
Northwest Mentoring and Educational Center	\$60,000

Northwest Senior Activity Center	\$15,000
Open Arms Perinatal	\$25,000
Pacific Science Center	\$30,000
Parklake Boys and Girls Club	\$80,000
Pasefika	\$7,000
Pioneer Human Services	\$36,099
Paul Robeson Scholar - Athlete Awards	\$25,000
Preston Community Association - Mill Site Revitalization	\$35,000
Project Mister	\$10,000
Puget Sound Farmers Markets	\$50,000
Puget Sound Neighborhood Centers	\$35,000
Racial Disparity Project	\$50,000
Rainier Vista Boys and Girls Club	\$500,000
Refugee Women's Alliance	\$54,282
Reinvesting In Youth	\$278,530
Renton Area Youth and Family Services	\$170,092
Renton Rotary	\$6,500
ROOTS	\$40,000
Rosehedge	\$30,000
Ruth Dykeman Children's Center	\$117,607
Safe Havens Domestic Violence Court Services	\$32,000
Salmon Homecoming	\$35,000
Salmon Homecoming Alliance	\$35,000
Salvation Army	\$14,434

<u>SeaTac Parks and Recreation</u>	<u>\$10,000</u>
Seattle Aquarium - New Currents Capital Project	\$250,000
Seattle Children's PlayGarden	\$30,000
Seattle Convention and Visitors Bureau	\$50,000
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$7,558
Seattle Sports Commission	\$25,000
SEED Housing	\$500,000
Senior Services System	\$216,665
Services at CCAP	\$17,925
Shoreline Chamber of Commerce - Solar Shoreline	\$10,000
Shoreline YMCA	\$50,000
Shoreline Senior Centers Senior Wellness Services	\$10,000
Snoqualmie Valley Adult Health Center	\$15,000
Society of Counsel Representing Accused Persons	\$299,090
South King County League of Women Voters	\$2,450
South King County Multi-service Center	\$10,000
South Pacific Islander Educational Services	\$15,000
Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$30,000
Southwest Youth and Family Services	\$39,099
St. Francis Hospital Foundation	\$5,000
Star Fire Sports Center - Sewer	\$100,000

Steps for Health	\$15,000
Tahanan	<u>(\$5,000)</u> <u>\$0</u>
Team Child	\$229,982
Teen Hope	\$10,000
Tenants Union	\$40,000
The VERA Project	\$50,000
Thomas Jefferson High School	\$90,000
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Friends Group Home	\$15,000
United Indians of All Tribes	\$99,510
Urban Sparks	\$25,000
Valley Cities Counseling & Consultation	\$5,000
Vashon Artists in Schools	\$5,000
Vashon Be Prepared	\$20,000
Vashon Parks District	\$10,000
Vashon Youth and Family Services	\$56,099
Village Children's Center	\$50,000
Vine Maple Place	\$20,000
<u>Washington Asian Pacific Islander Families Against Substance Abuse</u>	<u>\$5,000</u>
Washington Adult Day Care Alliance	\$10,594
West Hill Community Council	\$10,000
We the People Competition	\$5,000
White Center Community Development Association	\$10,000

Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
Woodinville Chamber of Commerce	\$5,000
Working Wheels & Community Garage	\$20,000
World Class Aquatics Foundation	(\$15,000) <u>\$5,000</u>
WSU Cooperative Extension Addition	\$78,054
YMCA of Auburn	\$5,000
YMCA of Greater Seattle	\$768,354
Young Life - Low Income Housing Remodel Project	\$20,000
Youth Care	\$71,773
Youth Eastside Services	\$278,177
Youth Systems	\$39,169
YWCA	\$249,980

SECTION 15. Ordinance 15652, Section 58, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Roads \$1,243,285

SECTION 16. Ordinance 15652, Section 70, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Cultural development authority \$55,000

ER1 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance, \$55,000 shall be expended by 4Culture.

P1 PROVIDED THAT:

Of this appropriation, \$950,000 shall be expended by 4Culture for the 4Culture Arts Program and \$800,000 shall be expended by 4Culture for the 4Culture Heritage program.

SECTION 17. Ordinance 15652, Section 72, 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	\$130,000
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SECTION 18. Ordinance 15652, Section 83, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public health	\$291,552
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SECTION 19. Ordinance 15652, Section 96, 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	\$0
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P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the ~~((council approves by motion an updated business plan submitted by the executive))~~ executive submits an I-NET operations action plan for I-Net operations. The ~~((updated business plan shall update all sections of the I-Net Operations and Maintenance _lan dated August 2004. The updated business plan shall also include an expanded section providing an equipment replacement plan and a new section providing an analysis of the use of I-Net as a regional emergency communication tool))~~ I-NET operations action plan includes marketing and financial goals during this period and an actionable plan to ensure the ongoing business and operational integrity of I-NET.

The executive shall file by September ((15)) 30, 2007, the ((~~updated business plan and a proposed motion~~)) I-NET operations action plan 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 lead staff for the labor, operations and technology committee, or its successor.

SECTION 20. Ordinance 15652, Section 113, 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 appropriated to:

Equipment rental and revolving	\$307,379
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SECTION 21. Ordinance 15652, Section 114, 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 and revolving fund there is hereby appropriated to:

Motor pool equipment rental and revolving	\$506,797
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