



Legislation Details (With Text)

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Enactment date: 6/8/2007 **Enactment #:** 15804

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

Sponsors: Bob Ferguson

Indexes: Appropriation, Budget

Code sections:

Attachments: 1. 15804.pdf, 2. 10 WLR Shared Services 1210 Fiscal Note.xls, 3. 11 WLR Shared Services 1210 1st Q Financial Plan.xls, 4. 12 SWM Drainage Services 1211 Fiscal Note.xls, 5. 13 SWM Drainage Services 1211 1st Q Financial Plan.xls, 6. 14 LHW 1st Qtr Fiscal Note -.xls, 7. 15 LHW 1st Qtr Fin Plan -.xls, 8. 16 Parks East Renton Ballot Issue Fiscal Note.xls, 9. 17 FMD Q1-07 Steam Fiscal Note.xls, 10. 18 FMD Q1-07 Cust Backfill Fiscal Note.xls, 11. 19 FMD Q1-07 Security Backfill Fiscal Note.xls, 12. 2 1stQOOCrosswalk.xls, 13. 20 FMD Q1-07 Omni Fin Plan.xls, 14. 2007-0216 REVISED Staff Report from 05-09-07 OBFMMHC.doc, 15. 2007-0216 Staff Report for 04-25-07 OBFMMHC.doc, 16. 2007-0216 Staff Report for 05-09-07 OBFMMHC.doc, 17. 2007-0216 Transmittal Letter.doc, 18. 21 ITS Q1-07 Omni SPAM Fiscal Note.xls, 19. 22 ITS Q1-07 Omni VPN Fiscal Note.xls, 20. 23 ITS Q1-07 Omni Fin Plan.xls, 21. 24 CHI Fiscal Note.xls, 22. 25 Chi Financial Plan.xls, 23. 3 Superior Court Trial court Improvement Fiscal Note.xls, 24. 4 JHS fiscal note 2007 1st Qtr.xls, 25. 5 OPD 2007 1st qtr fiscal note.xls, 26. 6 Roads 1st Q fiscal note.xls, 27. 7 Roads 1st Q Financial plan.xls, 28. 8 CDA % for Art Fiscal Note.xls, 29. 9 CDA % for Art Finplan.xls, 30. A. Summary of 2007 Revised 1Q General Fund Financial Plan, dated 05-29-2007, 31. Attachment A - General Fund Financial Plan dated 05-09-07

Date	Ver.	Action By	Action	Result
5/29/2007	2	Metropolitan King County Council	Hearing Held	
5/29/2007	2	Metropolitan King County Council	Passed as Amended	Pass
5/21/2007	2	Metropolitan King County Council	Deferred	
5/9/2007	2	Operating Budget, Fiscal Management and Mental Health Committee	Recommended Do Pass Substitute	Pass
4/25/2007	1	Operating Budget, Fiscal Management and Mental Health Committee	Deferred	
4/9/2007	1	Metropolitan King County Council	Introduced and Referred	

Clerk 6/5/2007

AN ORDINANCE making a net supplemental appropriation of \$1,386,000 to

various current expense fund agencies and \$5,392,687 to various non-CX agencies; and amending the 2007 Budget Ordinance, Ordinance 15652, Sections 6, 8, 31, 32, 38, 41, 43, 44, 46, 48, 50, 58, 70, 72, 73, 76, 82, 83, 100, 106, 109, 111 and 119, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

In October 2006, the council adopted priorities for the 2007 budget via Motion 12367 entitled Priorities for People. Those priorities were referred to in the findings in Ordinance 15652 which adopted the 2007 county budget. The budget funded a council initiative for 2007 to engage county citizens in developing countywide priorities for 2008. That initiative has been completed and the council has accepted and forwarded to the executive the final report on that initiative prepared by the citizen engagement consultant. The next step in priority development involves council discussions of the consultant's report and documents and communicating the council's final 2008 budget priorities to the executive by August 1, 2007. As a means of providing funding for council priorities that might be identified through this process, the council finds that the one-time anticipated revenue to the county from sale of the county's property known as the Kingdome North Lot, less funds set aside for arts and cultural development under K.C.C. 4.56.130, should be designated as a reserve for this purpose in the general fund financial plan.

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

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

SECTION 3. 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 appropriated to:

Council administration	\$352,000
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SECTION 4. Ordinance 15652, Section 8, as amended, is hereby amended by adding thereto and inserting therein the following:

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

County auditor	\$304,700
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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	\$180,000
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SECTION 6. Ordinance 15652, Section 32, as amended, is hereby amended by adding thereto and inserting therein the following:

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

District court	\$0
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P1 PROVIDED THAT:

By ((April)) May 1, 2007, the district court shall submit to the council for its review a report detailing the status of the court's contracting with cities for municipal court services, the status of the court's facilities master plan, especially the status of facilities in the cities of Bellevue and Kent, and the court's progress in implementing operational master plan recommendations approved by the council in Ordinance 15195.

The required report 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 lead staff for the law, justice and human services committee, or its successor.

SECTION 7. Ordinance 15652, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Executive contingency (\$600,164)

SECTION 8. 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 \$105,000

SECTION 9. 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 \$750,000

SECTION 10. Ordinance 15652, Section 44, as amended, is hereby amended by adding thereto and inserting therein the following:

PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense fund there is hereby appropriated to:

Physical environment CX transfers \$5,623

SECTION 11. Ordinance 15652, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Jail health services \$104,000

The maximum number of additional FTEs for jail health services shall be: 10.70

SECTION 12. 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	\$184,841
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SECTION 13. 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	\$2,212,000
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P1 PROVIDED THAT:

Of this appropriation, ((\$11,073,227)) \$13,285,227 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	\$5,000
Advocates for Abused and Battered Lesbians	\$42,603
African American Elders Program	\$60,000
Algona/Pacific Senior Center	\$10,000
Asian Counseling and Referral Services	\$17,077
Asian and Pacific Islander Women and Family Safety Center	\$10,000
Atlantic Street Center	\$50,898
Auburn Food Bank	\$5,000
Auburn Youth Resources	\$148,809
Austin Foundation	\$6,500

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
Bridle Trails Park Foundation	\$2,500
Boys & Girls Club of Federal Way & Auburn	\$10,000
Catholic Community Services	\$25,714
<u>Catholic Community Services/Youth Tutoring Program</u>	<u>\$50,000</u>
<u>CeaseFire of Washington</u>	<u>\$25,000</u>
Center for Human Services	\$111,099
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 Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of Milton - Senior Services	\$5,000
City of North Bend - Annexation Feasibility Study	\$35,000
City of Pacific - Senior Outreach	\$14,912
<u>City of Seattle - Counterbalance Park</u>	<u>\$50,000</u>
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Local Transportation	\$15,000

Clean Dreams Project	\$120,000
Community Schools of Renton	\$5,000
Consejo Counseling and Referral Service	\$125,924
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$134,286
Development of Island Teens	\$10,000
District Seven - PTA Boosters	\$45,600
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
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
Fauntleroy Community Association	\$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 Youth and Family Services	\$82,060
Feet First	\$15,000
Food Lifeline	\$162,000
<u>Foundation of the King</u>	<u>\$10,000</u>
Franklin High School PTSA	(\$10,000) <u>\$17,000</u>
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 Youth	\$266,215
FUSION	\$10,000
Green River Community College Foundation	\$10,000
Greenbridge Foundation	\$100,000
Greenwood Senior Activity Center	\$15,000
<u>Han Woo Ri Korean Festival Federal Way</u>	<u>\$50,000</u>
Harborview Medical Center	\$154,818
Hate Free Zone	\$50,000
Helping Link	\$10,000
Highline Community College Foundation	\$10,000
Highline YMCA	\$250,000
<u>Highpoint Community Neighborhood Center</u>	<u>\$300,000</u>

<u>Historic China Gate Foundation</u>	<u>\$100,000</u>
History Link	\$55,000
Hopelink	\$50,000
Institute for Washington's Future	\$35,500
<u>Interfaith Task Force on Homelessness</u>	<u>\$80,000</u>
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
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
Leadership Eastside	\$6,000
Learning Disabilities Association	\$24,447
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
<u>National Conference of State Legislatures</u>	<u>\$5,000</u>
Neighborhood House	\$75,000
New Beginnings	\$14,434
New Connections	\$10,000
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 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
<u>Paul Robeson Scholar - Athlete Awards</u>	<u>\$25,000</u>
Pioneer Human Services	\$36,099
Preston Community Association - Mill Site Revitalization	\$35,000

Puget Sound Farmers Markets	\$50,000
<u>Puget Sound Neighborhood Centers</u>	<u>\$35,000</u>
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
ROOTS	\$40,000
Rosehedge	\$30,000
Ruth Dykeman Children's Center	\$117,607
Safe Havens Domestic Violence Court Services	\$32,000
<u>Salmon Homecoming</u>	<u>\$35,000</u>
Salvation Army	\$14,434
Seattle Aquarium - New Currents Capital Project	\$250,000
Seattle Children's PlayGarden	\$30,000
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$7,558
Seattle Sports Commission	\$25,000
<u>SEED Housing</u>	<u>\$500,000</u>
Senior Services System	\$216,665
<u>Snoqualmie Valley Adult Health Center</u>	<u>\$15,000</u>
Society of Counsel Representing Accused Persons	\$299,090
South King County Multi-service Center	\$10,000
Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636

Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$10,000
Southwest Youth and Family Services	\$39,099
<u>Star Fire Sports Center - Sewer</u>	<u>\$100,000</u>
<u>Tahanan</u>	<u>\$5,000</u>
Team Child	\$229,982
<u>Teen Hope</u>	<u>\$10,000</u>
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 Indians of All Tribes	\$99,510
Valley Cities Counseling & Consultation	\$5,000
Vashon Be Prepared	\$10,000
Vashon Parks District	\$10,000
Vashon Youth and Family Services	\$56,099
<u>Village Children's Center</u>	<u>\$50,000</u>
Washington Adult Day Care Alliance	\$10,594
West Hill Community Council	\$10,000
White Center Community Development Association	\$10,000
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
<u>Woodinville Chamber of Commerce</u>	<u>\$5,000</u>

World Class Aquatics Foundation	(((\$10,000))\$15,000
WSU Cooperative Extension Addition	\$78,054
YMCA of Auburn	\$5,000
YMCA of Greater Seattle	(((\$18,354))\$768,354
Young Life - Low Income Housing Remodel Project	\$20,000
Youth Care	\$71,773
Youth Eastside Services	\$243,177
Youth Systems	\$39,169
YWCA	\$249,980

SECTION 14. 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	\$238,244
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The maximum number of additional FTEs for roads shall be:	1.66
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SECTION 15. 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	\$465,353
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SECTION 16. 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	\$100,000
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SECTION 17. Ordinance 15652, Section 73, 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	\$25,000
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SECTION 18. Ordinance 15652, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Local hazardous waste	\$482,775
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SECTION 19. Ordinance 1565, Section 82, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Parks and recreation	\$5,623
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SECTION 20. 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	\$750,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The executive shall file the report by March ((45)) 30, 2007, in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the board of health and the law, justice and human services committee, or their successors.

P2 PROVIDED FURTHER THAT:

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

The report required to be submitted by this proviso must be filed in the form of 12 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 board of health and the law, justice and human services committee, or their successors.

P3 PROVIDED FURTHER THAT:

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

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

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

steering committee.

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

P4 PROVIDED FURTHER THAT:

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

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

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

and fostering these health care and insurance system reforms, including through working with other governments and private sector organizations.

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

The report required to be submitted by this proviso must be filed in the form of 12 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 board of health and the law, justice and human services committee, or their successors.

P5 PROVIDED FURTHER THAT:

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

The report required to be submitted by this proviso must be filed in the form of 12 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 board of health and the law, justice and human services committee or their successors.

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

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

DOT director's office

\$0

P1 PROVIDED THAT:

Of this appropriation, \$400,000 may not be expended or encumbered until the department has transmitted to the council, for approval by motion, an alternatives analysis report for construction of a pedestrian facility along the north side of Issaquah-Fall City Road from Issaquah Pine Lake Road to the Pacific Cascade Freshman Campus School. The alternatives analysis report shall include scope, schedule and itemized engineer's estimate information for no less than four project alternatives including construction of a sidewalk. The alternatives analysis report shall also include identification of potential funding sources for the pedestrian facility project.

The alternatives analysis report and motion is due on ((February 28)) March 30, 2007, and 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 lead staff of the transportation committee, or its successor.

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

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

Office of information resources management	\$0
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P1 PROVIDED FURTHER THAT:

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

The revised executive recommendation, transition plan and proposed motion shall be filed by ((March 31)) May 15, 2007, 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 of the operating budget committee, or its successor.

SECTION 23. Ordinance 15652, Section 109, 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	\$793,467
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The maximum number of additional FTEs for facilities management internal service shall be:

7.00

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

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

ITS - technology services	\$320,225
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SECTION 25. Ordinance 15652, Section 119, as amended, is hereby amended by adding thereto and inserting therein the following:

CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2007-2012 is incorporated in this ordinance as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund	Fund Name	Amount
3151	CONSERVATION FUTURES SUBFUND	\$12,161,566
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$13,260,231
3180	SURFACE & STORM WATER MANAGEMENT CONSTRUCTION	\$1,091,477
3220	HOUSING OPPORTUNITY ACQUISITION	\$16,002,470
3310	BUILDING MODERNIZATION & CONSTRUCTION	\$28,532,627
3346	INFORMATION SYSTEMS	\$2,260
3380	AIRPORT CONSTRUCTION	\$2,732,000
3391	WORKING FOREST 96 BD SBFD	\$1,416
3392	TITLE 3 FORESTRY	\$425,436
3434	TECHNOLOGY BOND - 1996	\$3,025
3435	96 TECH SYSTEMS BND SBFND	\$1,011
3461	REGIONAL JUSTICE CENTER PROJECT	\$1,528
3471	ECS LEVY SUBFUND	\$52,000
3473	RADIO COMM SRVS CIP FUND	\$730,000
3490	PARKS FACILITIES REHABILITATION	\$4,104,165
3641	PUBLIC TRANS CONST-UNREST	\$68,225,863
3672	ENVIRONMENTAL RESOURCE	\$566
3673	CRITICAL AREAS MITIGATION	\$696,708
3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$9,736,463
3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$10,984,462
3691	TRNSF OF DEV CREDIT PROG	\$1,500,245
3771	OIRM CAPITAL PROJECTS	\$10,320,400

3781	ITS CAPITAL FUND	\$1,682,184
3791	HARBORVIEW MEDICAL CENTER/MEI 2000 PROJECTS	\$984,922
3803	LTD TAX GO BAN REDEMPTION 2001	\$88,000,000
3840	FARMLAND & OPEN SPACE ACQ	\$26,876
3841	FARMLAND PRESVTN 96 BNDFD	\$2,547
3850	RENTON MAINTENANCE FACILITY	\$1,273,000
3873	HMC CONSTRUCTION 1993 - SUBFUND	\$200,000
3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$4,469,953
3953	CAPITAL ACQUISITION/RENOVATION - 1996	\$427,954
3954	CIP 97 BONDS	\$550,807
3955	GENERAL GOVERNMENT CIP 98-99	\$2,334,477
3961	HARBORVIEW MEDICAL CENTER BUILDING REPAIR & REMODEL	\$6,062,198
	TOAL CIP	\$287,307,286

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

~~((ER3 EXPENDITURE RESTRICTION:~~

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

Access:))

ER4 EXPENDITURE RESTRICTION:

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

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

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

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

P2 PROVIDED FURTHER THAT:

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

The plan shall describe how the executive will address the needs associated with and identified in

county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

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

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

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP Project 395712, adult and juvenile detention FMP, \$60,000 shall not be expended or encumbered until the council has approved by motion a work plan submitted by the executive for

the adult and juvenile detention facility master plan that includes plans to coordinate and integrate the plan with other criminal justice planning efforts.

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

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

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

P4 PROVIDED FURTHER THAT:

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

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$938,578 shall be expended only on a digital video system CIP Project A00505, Transit Security Enhancements, and only after the executive certifies by letter to the council that a business case has been reviewed and approved by the project review board and a vendor contract has been executed that includes performance guarantees.

P6 PROVIDED FURTHER THAT:

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

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

The executive shall also submit a report on the bus shelter policy options by April 1, 2007. The report shall also identify a prioritization options, including one that coordinates shelter installations with service investments in the Transit Now high ridership network of bus routes. Further, the report shall identify and analyze options for leveraging funding for expansion of the bus shelter construction. These options shall

include, but not be limited to, partnerships with local jurisdictions, private businesses, advertisers and nonprofit groups.

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

The reports and proposed ordinance required to be submitted by this expenditure restriction must be filed in the form of 12 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 transportation committee and regional transit committee, or their successors.

P7 PROVIDED FURTHER THAT:

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

The executive shall file by July 1, 2007, the business case, including a proposal for the long term direction of the Law, Safety and Justice Integration project, cost-benefit analysis and performance measures, and a proposed motion in the form of 12 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 law, justice and human services committee and the labor, operations and technology committee, or their successors.

P8 PROVIDED FURTHER THAT:

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

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

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