



Legislation Details (With Text)

File #: 2007-0346 **Version:** 3

Type: Ordinance **Status:** Passed

File created: 6/18/2007 **In control:** Operating Budget, Fiscal Management and Mental Health Committee

On agenda: **Final action:** 7/23/2007

Enactment date: 8/3/2007 **Enactment #:** 15873

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

Sponsors: Bob Ferguson

Indexes: Budget

Code sections:

Attachments: 1. 15873.pdf, 2. 10 Non-CX Financial Plan-River Improvements, 3. 11 FN-Developmental Disabilities Division-Developmental Disabilities Day Program, 4. 12 FN-Developmental Disabilities Division-Birth to Three Intervention and Administration Services, 5. 13 FN-Developmental Disabilities Division-Developmental Disabilities DVR, 6. 14 Non-CX Financial Plan for 2007 Budget Supplemental Request, 7. 15 FN-DCHS CSD-Reinstate 1 FTE deleted in 2007 Adopted Budget, 8. 16 FN-CSD/DCHS-Increased Fiscal Staff Support for Veterans Levy, 9. 17 FN-Water and Land Resources Division-Second Quarter Omnibus, 10. 18 Non-CX Financial Plan-Local SWM Drainage Services, 11. 19 Youth Sports Facilities Grants, 12. 2 2007 Second Quarter Omnibus Crosswalk, 13. 20 FN-Youth Sports Grants-Duthie Hill Mountain Bike Course Grant, 14. 2007-0346 REVISED Staff Report from 07-11-07 OBFMMHC.doc, 15. 2007-0346 Staff Report for 06-27-07 OBFMMHC.doc, 16. 2007-0346 Staff Report for 07-11-07 OBFMMHC.doc, 17. 2007-0346 Transmittal Letter.doc, 18. 21 FN-Youth Sports Facilities Grants-Torguson Park Soccer Field Grant, 19. 22 Youth Sports Facilities Grant Fund/1290, 20. 23 FN-Parks-East Renton PAA Ballot Failure, 21. 24 FN-Parks-Loss Control Fund Award, 22. 25 FN-Parks-E-Commerce IT Project, 23. 26 2007 Parks and Recreational Division Operating Financial Plan-Parks 2004 Levy Subfund, 24. 27 FN-DCHS/HOF-HOF RAHP Housing Expansion, 25. 28 Non-CX Financial Plan-Housing Opportunity Fund, 26. 29 FN-DNRP/SWD-CPG Offset Cycle Grant, 27. 3 FN-REALS/Animal Services-Animal Control Citizen's Advisory, 28. 30 FN-DNRP/SWD-Recycleables Hauling, 29. 31 Non-CX Financial Plan-Solid Waste Division, 30. 32 FN-Transit and KC Sheriff-Law Enforcement Rapid Response Grant, 31. 33 FN-FMD Internal Service Fund-5511 and Building Repair-Replacement Fund 3951-FMD Major Projects Strategic Initiative Team, 32. 34 FN-FMD Internal Service Fund-Parks CIP Administrative Support FTE, 33. 35 FN-Various-Current Expense Overhead Correction, 34. 4 FN-Superior Court-Criminal Case Processing Review-Supplement Request, 35. 5 FN-Superior Court-Commissioner FTE's, 36. 6 FN-CSD/DCHS-Services at CCAP, 37. 7 FN-DOT-Road Services Division-2007 2nd Quarter Supplemental, 38. 8 Non-CX Financial Plan-Road Fund, 39. 9 FN-Water and Land Resources Division-Black River Pump and Briscoe School Levee Repair, 40. A. Summary of 2007 Revised 1Q General Fund Financial Plan (in Millions) dated 7-23-2007, 41. A. General Fund Financial Plan dated 07-11-07

Date	Ver.	Action By	Action	Result
7/23/2007	2	Metropolitan King County Council	Hearing Held	
7/23/2007	2	Metropolitan King County Council	Passed as Amended	Pass
7/11/2007	2	Operating Budget, Fiscal Management and Mental Health Committee	Recommended Do Pass Substitute	Pass

6/27/2007	1	Operating Budget, Fiscal Management and Mental Health Committee	Deferred
6/18/2007	1	Metropolitan King County Council	Introduced and Referred

Clerk 7/24/2007

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

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 \$1,798,335 to various current expense fund agencies.

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

SECTION 2. 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	\$30,000
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SECTION 3. Ordinance 15652, Section 17, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget	\$0
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The maximum number of additional FTEs for office of management and budget

shall be:

2.00

P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the council approves by motion a report submitted by the executive specifying the procedures developed to improve transparency and communication in determining project eligibility for the one percent for art program. The report and proposed motion shall include the recommendations of a workgroup comprised of representatives from the office of management and budget, 4Culture and the council. The report shall be submitted to the council by May 15, 2007.

The report and proposed motion 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 growth management and natural resources committee and the capital budget committee, or their successors.

P2 PROVIDED FURTHER THAT:

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

The plan and proposed ordinance 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 lead staff for the law, justice and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

~~((Of this appropriation, \$50,000 shall not be expended or encumbered unless by May 31, 2007;))~~ (1) By September 1, 2007, the executive ~~((has submitted))~~ will submit 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))~~ operational and financing recommendations developed through Phase II of the Public Health Operational Master Plan ("PHOMP"), as required by Motion 12122. The recommendations shall include a process for working collaboratively with the community on strengthening the community health safety net. 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 for the increasing number of uninsured and underinsured individuals in King County.

~~((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.))~~

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

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

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

~~((This plan))~~ (4) These recommendations for this collaborative process 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)) develop the recommendations for the collaborative process 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.

(5) 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:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive submits to the council a report identifying, in priority order, by fund, all current individual King County capital improvement projects for which total project cost estimates, in addition to any previous project expenditures, exceed \$10,000,000. The report shall also include projects delivered through alternative contracting or financing

mechanisms, such as general contractor/construction manager, lease/lease-back, projects financed under Internal Revenue Ruling 63-20 and lease-to-own. The report shall describe the criteria used to prioritize the project list.

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

The 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 of the capital budget committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the office of management and budget, consistent with section 126 of this ordinance, distributes unrestricted, unencumbered and nonappropriated funds that have become available during 2007 among the adopted policy reserves in sufficient amounts to meet the adopted targets for these reserves as reflected in the adopted General Fund Financial Plan. This shall be demonstrated through proposed revisions to the General Fund Financial Plan in the quarterly management and budget reports. Nothing in this proviso shall limit the executive's authority to propose new categories of reserves or to propose changes in the size of previously established reserves.

SECTION 4. 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	\$39,054
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SECTION 5. Ordinance 15652, Section 20, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff	\$94,136
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SECTION 6. Ordinance 15652, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is hereby appropriated to:

Records, elections and licensing services	\$74,014
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The maximum number of additional FTEs for records, elections and licensing services shall be: 0.50

ER1 EXPENDITURE RESTRICTION:

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

ER 2 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended solely for the purpose of funding a consultant report providing an analysis of animal shelter operations and facilities. This report should include recommendations for reaching a euthanasia rate of between ten and fifteen percent. The report shall also include recommendations related to improving animal care and euthanasia policies. The selected consultant shall have proven experience implementing policies similar to those described in Ordinance 15801 and Motion 12521, as passed by the council on May 29, 2007. The selected consultant shall also have experience in implementing

policies and practices at an open-admission animal shelter in a metropolitan area that have resulted in a euthanasia rate of no more than fifteen percent. The selected consultant shall not proceed with work until a motion approving the selected consultant has been adopted by the council. It is the intent of the council that the cost of the consultant shall be paid out of the donated animal benefit revenues.

P1 PROVIDED THAT:

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

The report and proposed motion shall be submitted by the executive by February 4 6, 2007, in the form of 11 copies filed with the clerk of the council, who will retain the original and will forward a copy to each councilmember and to the lead staff of the labor, operations and technology committee, or its successor.

P2 PROVIDED FURTHER THAT:

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

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$1,051,209 shall be expended solely to accomplish the tasks described in the "Implement Vote By Mail" section of the 2007 Requested Budget Reprioritization Detail for Technical

Adjustment TA03 of the REALS 2007 Base Budget Changes, and only after the council has reviewed and approved by motion the following documents submitted by the executive: (1) a report that identifies: (a) the estimated capital and operating cost of regional voting centers and drop boxes, including staffing costs for temporary workers and sheriff deputies that may be needed at regional voting centers and in the transport of ballots; (b) the location of regional voting centers and drop boxes; and (c) the security measures that will be put in place for regional voting centers and drop boxes; (2) a security plan that addresses, to the council's satisfaction, security related to facilities, personnel, electronic systems, including both equipment and software, and ballots; and (3) a detailed plan for the transition to vote-by-mail. The detailed plan for the transition to vote-by-mail shall include a detailed list of the tasks required for implementing vote-by-mail, showing task duration, dependencies between tasks, resource requirements and availability, timing of tasks, milestone dates and other relevant information. The tasks shall include a comparative analysis of available options for election equipment and software, including equipment and software to be purchased with the Help America Vote Act grant funding that the county has been awarded, as part of preparing the business case for purchase of that equipment and software, taking into consideration relative security, cost, reliability, functionality and usability, among other relevant factors.

The report, security plan, transition plan and proposed motion shall be submitted in the form of 11 copies filed with the clerk of the council, who will retain the original and will forward a copy to each councilmember and to the lead staff of the council's committee-of-the-whole, or its successor. The transition plan shall be filed by February 15, 2007.

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

SECTION 7. 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	\$252,111
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The maximum number of additional FTEs for superior court shall be: 3.00

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

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

Judicial administration	\$15,670
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SECTION 9. 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	(\$65,000)
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SECTION 10. 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	\$1,183,350
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SECTION 11. Ordinance 15652, Section 42, as amended, is hereby amended by adding thereto and inserting the following:

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

General government CX transfers	\$130,000
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SECTION 12. Ordinance 15652, Section 44, as amended, is hereby amended by adding thereto and inserting therein the following:

PHYSICAL ENVIRONMENT TRANSFERS - From the current expense fund there is hereby

appropriated to:

Physical environment transfers	\$35,000
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SECTION 13. 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	\$10,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended solely for the learning center program within the division of community corrections.

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

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	\$1,201,275
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P1 PROVIDED THAT:

Of this appropriation, (~~(\$13,285,227))~~ \$14,486,502 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	\$5,000 <u>\$7,400</u>
Advocates for Abused and Battered Lesbians	\$42,603
<u>African American Dollars for Scholars</u>	<u>\$5,000</u>
African American Elders Program	\$60,000
Algona/Pacific Senior Center	\$10,000
<u>All Nations Cup</u>	<u>\$35,000</u>
Asian Counseling and Referral Services	\$17,077
Asian and Pacific Islander Women and Family Safety Center	\$10,000
Atlantic Street Center	\$50,898
<u>Auburn Area Chamber of Commerce</u>	<u>\$5,000</u>
Auburn Food Bank	\$5,000
<u>Auburn Regional Hospital Foundation</u>	<u>\$5,000</u>
<u>Auburn Symphony</u>	<u>\$7,500</u>
Auburn Youth Resources	(((\$148,809)) <u>\$158,809</u>
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
<u>Black Diamond Community Center</u>	<u>\$10,000</u>

Bridle Trails Park Foundation	\$2,500
Boys & Girls Club of Federal Way & Auburn	\$10,000
<u>Boys & Girls Club of Auburn</u>	<u>\$10,000</u>
<u>Catharine Blaine School</u>	<u>\$25,000</u>
Catholic Community Services	\$25,714
Catholic Community Services/Youth Tutoring Program	\$50,000
CeaseFire of Washington	\$25,000
Center for Human Services	((\$111,099)) <u>\$136,099</u>
<u>Central Area Senior Center</u>	<u>\$25,000</u>
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
<u>City of Carnation - Emergency Operations</u>	<u>\$5,000</u>
<u>City of Carnation - Sports Facilities</u>	<u>\$5,000</u>
<u>City of Covington - Jenkins Creek Park</u>	<u>\$20,000</u>
<u>City of Duvall - Emergency Operations</u>	<u>\$15,000</u>
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
<u>City of Issaquah - Food Bank</u>	<u>\$10,000</u>
City of Milton - Senior Services	\$5,000
City of North Bend - Annexation Feasibility Study	\$35,000

<u>City of North Bend - Administrative Software</u>	<u>\$10,000</u>
City of Pacific - Senior Outreach	\$14,912
<u>City of Sammamish - Emergency Operations</u>	<u>\$10,000</u>
<u>City of SeaTac</u>	<u>\$8,000</u>
City of Seattle - Counterbalance Park	\$50,000
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Local Transportation	\$15,000
<u>City of Snoqualmie - Trail Signage</u>	<u>\$10,000</u>
Clean Dreams Project	\$120,000
Community Schools of Renton	\$5,000
Consejo Counseling and Referral Service	\$125,924
<u>Covington Lions Club</u>	<u>\$5,000</u>
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$134,286
Development of Island Teens	\$10,000
District Seven - PTA Boosters	((\$45,600)) <u>\$77,600</u>
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
<u>El Centro de la Raza</u>	<u>\$15,000</u>
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
<u>FareStart - Youth Barista Program</u>	<u>\$50,000</u>
Fauntleroy Community Association	\$5,000
<u>Federal Way Chamber of Commerce</u>	<u>\$5,000</u>
<u>Federal Way Diversity Commission</u>	<u>\$5,000</u>
Federal Way Festival Day	\$5,000
Federal Way Martin Luther King, Jr. Day Celebration	\$1,000
Federal Way Senior Center - Lakeland	\$35,000
<u>Federal Way Symphony</u>	<u>\$7,500</u>
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
<u>Friends of South Portage Bay Reclamation</u>	<u>\$15,000</u>
Friends of Youth	\$266,215
FUSION	\$10,000
Green River Community College Foundation	(((\$10,000)) <u>\$12,500</u>
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	(((\$10,000)) <u>\$12,500</u>
Highline YMCA	\$250,000
<u>Highline YMCA - Partners with Youth</u>	<u>\$10,000</u>
Highpoint Neighborhood Center	\$300,000
Historic China Gate Foundation	\$100,000
History Link	\$55,000
Hopelink	\$50,000
Institute for Washington's Future	\$35,500
Interfaith Task Force on Homelessness	\$80,000
<u>Inter*Im</u>	<u>\$20,000</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
<u>Kent Safe Havens</u>	<u>\$18,000</u>
<u>King County Alliance for Human Services</u>	<u>\$40,000</u>
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
<u>Lazarus Day Center</u>	<u>\$35,000</u>
Leadership Eastside	\$6,000
<u>League of Women Voters - Voters Pamphlet</u>	<u>\$4,000</u>
Learning Disabilities Association	\$24,447
<u>Legacy of Equality, Leadership and Organizing</u>	<u>\$20,000</u>
<u>Long-Term Care Ombudsman Program</u>	<u>\$45,000</u>
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
<u>Network Services of Puget Sound</u>	<u>\$25,000</u>
New Beginnings	\$14,434
New Connections	\$10,000
<u>New Space Theater</u>	<u>\$5,000</u>
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
<u>Northwest Harvest - Capital Campaign</u>	<u>\$250,000</u>
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
<u>Project Mister</u>	<u>\$10,000</u>
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
<u>Renton Rotary</u>	<u>\$6,500</u>
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
<u>Salmon Homecoming Alliance</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
SEED Housing	\$500,000

Senior Services System	\$216,665
<u>Services at CCAP</u>	<u>\$17,925</u>
<u>Shoreline Chamber of Commerce - Solar Shoreline</u>	<u>\$10,000</u>
<u>Shoreline YMCA</u>	<u>\$50,000</u>
<u>Shoreline Senior Centers Senior Wellness Services</u>	<u>\$10,000</u>
Snoqualmie Valley Adult Health Center	\$15,000
Society of Counsel Representing Accused Persons	\$299,090
<u>South King County League of Women Voters</u>	<u>\$2,450</u>
South King County Multi-service Center	\$10,000
<u>South Pacific Islander Educational Services</u>	<u>\$15,000</u>
Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	((\$10,000)) <u>\$30,000</u>
Southwest Youth and Family Services	\$39,099
<u>St. Francis Hospital Foundation</u>	<u>\$5,000</u>
Star Fire Sports Center - Sewer	\$100,000
<u>Steps for Health</u>	<u>\$15,000</u>
Tahanan	\$5,000
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
<u>United Friends Group Home</u>	<u>\$15,000</u>
United Indians of All Tribes	\$99,510
<u>Urban Sparks</u>	<u>\$25,000</u>
Valley Cities Counseling & Consultation	\$5,000
<u>Vashon Artists in Schools</u>	<u>\$5,000</u>
Vashon Be Prepared	((<u>\$10,000</u>)) <u>\$20,000</u>
Vashon Parks District	\$10,000
Vashon Youth and Family Services	\$56,099
Village Children's Center	\$50,000
<u>Vine Maple Place</u>	<u>\$20,000</u>
Washington Adult Day Care Alliance	\$10,594
West Hill Community Council	\$10,000
<u>We the People Competition</u>	<u>\$5,000</u>
White Center Community Development Association	\$10,000
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
Woodinville Chamber of Commerce	\$5,000
<u>Working Wheels & Community Garage</u>	<u>\$20,000</u>
World Class Aquatics Foundation	\$15,000
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	((\$243,177)) <u>\$278,177</u>
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	\$231,771
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SECTION 16. Ordinance 15652, Section 61, as amended, is hereby amended by adding thereto and inserting therein the following:

RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement	\$568,900
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SECTION 17. Ordinance 15652, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities	\$1,740,000
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SECTION 18. Ordinance 15652, Section 64, 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 appropriated to:

Community and human services administration	\$143,889
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The maximum number of additional FTEs for community and human services administration shall be: 1.00

SECTION 19. Ordinance 15652, Section 66, 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	\$634,754
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SECTION 20. Ordinance 15652, Section 68, as amended, is hereby amended by adding thereto and

inserting therein the following:

VETERANS AND FAMILY LEVY - From the veterans and family levy fund there is hereby

appropriated to:

Veterans and family levy	\$0
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The maximum number of additional FTEs for veterans and family levy shall be: 0.50

SECTION 21. 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	\$130,000
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SECTION 22. Ordinance 15652, Section 71, 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

appropriated to:

Emergency medical services	\$48,384
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SECTION 23. 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	\$207,389
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$274,000 shall be expended only for the Agriculture program and shall not be expended unless: (1) ordinances have been enacted imposing a natural resource conservation special assessment for collection in 2007 and authorizing an interlocal agreement with the King Conservation District regarding the assessment; and (2) the executive certifies to the council on or before December 31, 2006, that the interlocal agreement has been signed by King County and the King Conservation District.

~~((ER2 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$64,000 shall be expended solely for the following programs and in the following amounts:~~

Denny Creek Watershed Study	\$4,000
Friends of the Trail	\$50,000
Lake Stewardship Milfoil Reduction	\$10,000))

ER3 EXPENDITURE RESTRICTION:

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

Cedar River Council	\$50,000
<u>Denny Creek Watershed Study</u>	<u>\$4,000</u>
EarthCorps	\$200,000
((Ecological Restoration Crews	\$112,000))
Friends of Hylebos	\$60,000
Friends of Issaquah Salmon Hatchery	\$20,000
<u>Friends of the Trail</u>	<u>\$50,000</u>
<u>Lake Stewardship Milfoil Reduction</u>	<u>\$10,000</u>
Waterworks Block Grant Program	(((\$550,000)) <u>\$558,000</u>

Waterworks Program Management	\$110,000
WSU Extension	((\$334,100)) <u>\$374,100</u>

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the council approves by motion a report submitted by the executive on noxious weed control by county land managers. The report shall include a detailed list of county lands, the responsible land manager and an evaluation of the land manager's effort to control noxious weeds, with an emphasis on county land with a history of repeated infestations. The report shall contain recommendations on how county land managers might better control weeds on county land. This report shall cover lands managed by the roads division, parks and recreation division, water and land resources division, solid waste division, wastewater division, facilities management division and metro transit division.

The executive shall file the report and proposed motion by June 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 the lead staff for the growth management and natural resources committee, or its successor.

P2 PROVIDED FURTHER THAT:

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

The report 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 lead staff for the growth management and natural resources committee, or its successor.

SECTION 24. 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 \$10,498

SECTION 25. Ordinance 15652, Section 74, as amended, is hereby amended by adding thereto and inserting therein the following:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated fingerprint identification system \$19,763

SECTION 26. Ordinance 15652, Section 75, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse \$12,392

SECTION 27. Ordinance 15652, Section 77, as amended, is hereby amended by adding thereto and inserting therein the following:

YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund there is hereby appropriated to:

Youth sports facilities grants \$132,975

SECTION 28. Ordinance 15652, Section 79, 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 appropriated to:

Development and environmental services \$36,183

SECTION 29. Ordinance 15652, 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	\$581,590
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ER 1 EXPENDITURE RESTRICTION

Of this appropriation, \$35,000 shall be used solely for improvements at May Valley park.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive submits to the council a report identifying potential routes for the development of an equestrian trail through Marymoor park to connect with the Bridal Crest and Sammamish trails. The report shall include a cost estimate and identify an appropriate funding source.

The executive shall file the report by April 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 the lead staff for the growth management and natural resources committee, or its successor.

SECTION 30. 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	\$157,395
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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 15, 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,))~~ (1) By September 1, 2007, the executive ((has submitted)) will submit 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)) operational and financing recommendations developed through Phase II of the Public Health Operational Master Plan ("PHOMP"), as required by Motion 12122. The recommendations shall include a process for working collaboratively with the community on strengthening the community health safety net. 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 for the increasing number of uninsured and underinsured individuals in King County.

~~((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.))~~

(2) The collaborative process will result in recommendations to strengthen the community health care safety net, including recommendations regarding: (a) a vision for provision of health care to the un-and under-

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

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

~~((This plan))~~ (4) These recommendations for this collaborative process will 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))~~ develop the recommendations for the collaborative process 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.

(5) 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 31. Ordinance 15652, Section 92, 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:

Solid waste	\$1,237,690
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ER1 EXPENDITURE RESTRICTION:

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

The study shall include a review of: (1) the state of current waste-to-energy technology including environmental impacts effects on global warming and Kyoto Treaty compliance; (2) the costs of design, engineering and construction of a waste-to-energy facility sized and designed to address King County's waste stream or a portion thereof; (3) the annual operational costs of such a facility and the estimated retail cost of

energy produced; (4) the market for energy at the projected costs; (5) the required transfer station collection/transportation infrastructure; (6) the projected volume and methodology for disposal of ash byproduct; (7) an analysis of the utilization of waste-to-energy facilities elsewhere in the world; and (8) strategies for addressing concerns regarding public support and acceptance.

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

The study required by this proviso shall be filed by July 31, 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 for the growth management and natural resources committee, or its successor.

P1 PROVIDED THAT:

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

The proposed motion, report and recommendations required to be submitted by this proviso shall be filed by March 31, 2007, and 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 growth

management and natural resources committee and the operating budget committee, or their successors.

P2 PROVIDED FURTHER THAT:

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

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

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

P3 PROVIDED FURTHER THAT:

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

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

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

Airport	\$16,874
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SECTION 33. Ordinance 15652, Section 97, 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	\$130,153
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SECTION 34. Ordinance 15652, Section 99, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Transit	\$275,257
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SECTION 35. 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	\$14,845
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The maximum number of additional FTEs for facilities management internal service shall be:

3.00

SECTION 36. 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	\$440,000
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NEW SECTION. SECTION 37. There is hereby added to Ordinance 15652 a new section to read as follows:

HOUSING OPPORTUNITY - From the housing opportunity fund there is hereby appropriated to:

Housing opportunity	\$1,272,024
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NEW SECTION. SECTION 38. 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 July 11, 2007, listed in Attachment A to this ordinance.