



Legislation Details (With Text)

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Enactment date: 11/2/2007 **Enactment #:** 15940

Title: AN ORDINANCE making a net supplemental appropriation of \$2,789,368 to various current expense fund agencies and \$50,564,144 to various non-CX agencies; amending the 2007 Budget Ordinance, Ordinance 15652, Sections 8, 13, 14, 19, 20, 28, 32, 37, 38, 41, 43, 47, 50, 58, 59, 75, 78, 83, 86, 87, 90, 115 and 119 as amended, and Attachment B and H, as amended, and adding a new section to Ordinance 15652.

Sponsors: Bob Ferguson

Indexes: Appropriation, Budget

Code sections:

Attachments: 1. 15940.pdf, 2. 2007-0454 Form C - Non-CX Financial Plan.xls, 3. 2007-0454 Non-CX Financial Plan - FHCD.xls, 4. 2007-0454 Non-CX Financial Plan Noxious Weed Control Fund.xls, 5. 2007-0454 Non-CX Financial Plan.xls, 6. 2007-0454 Staff Report for 09 9-12-07 OBFMMHC.doc, 7. 2007-0454 Staff Report for 09-26-07 OBFMMHC.doc, 8. 2007-0454 Transmittal Letter.doc, 9. A. General Government Capital Improvement Program, 10-22-2007, 10. B. Summary of 2007 Revised 3Q General Fund Financial Plan (in Millions) 10-22-2007, 11. Fiscal Note - 2007 3rd Qtr Omnibus - 2006 LLEBG Carryover.xls, 12. Fiscal Note - 2007 3rd Qtr Omnibus Supplemental - Elections Extra Help.xls, 13. Fiscal Note - 2007 3rd Qtr Omnibus Supplemental - KC Animal Care and Control.xls, 14. Fiscal note - 2007 3rd Qtr Omnibus Supplemental - Records Storage.xls, 15. Fiscal note - 2007 3rd Quarter Omnibus - DCHS Federal Housing Comm Dev Fund.xls, 16. Fiscal Note - 2007 3rd Quarter Omnibus Ordinance - Academy Dep Trainer.xls, 17. Fiscal Note - 2007 3rd Quarter Omnibus Ordinance - Chemical Dependency Treatment Enhancement.xls.doc, 18. Fiscal Note - 2007 3rd Quarter Omnibus Ordinance - Noxious Weed Grants.xls, 19. Fiscal note - 2007 3rd Quarter Omnibus Ordinance -Sound Transit.xls, 20. Fiscal Note - 2007 3rd Quarter Supplemental - Staffing Study Implementation.xls, 21. Fiscal Note - 2007 Third Quarter Omnibus Crosswalk.xls, 22. Fiscal Note - 2007 Third Quarter Omnibus Supplemental - Historic.xls, 23. Fiscal Note - DOT - Road Services Division.xls, 24. Fiscal Note 2007 3rd Qtr Omnibus - 2006 Grant Fund Carryover.xls, 25. Fiscal Note 2007 3rd Qtr Omnibus Supplemental - shoreline.xls

Date	Ver.	Action By	Action	Result
10/22/2007	1	Metropolitan King County Council	Hearing Held	
10/22/2007	1	Metropolitan King County Council	Passed as Amended	Pass
10/15/2007	1	Metropolitan King County Council	Deferred	
9/26/2007	1	Operating Budget, Fiscal Management and Mental Health Committee	Deferred	
9/12/2007	1	Operating Budget, Fiscal Management and Mental Health Committee	Deferred	
9/4/2007	1	Metropolitan King County Council	Introduced and Referred	

Clerk 10/23/2007

AN ORDINANCE making a net supplemental appropriation of \$2,789,368 to various current expense fund agencies and \$50,564,144 to various non-CX agencies; amending the 2007 Budget Ordinance, Ordinance 15652, Sections 8, 13, 14, 19, 20, 28, 32, 37, 38, 41, 43, 47, 50, 58, 59, 75, 78, 83, 86, 87, 90, 115 and 119 as amended, and Attachment B and 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 \$2,789,368 to various current expense fund agencies.

From various non current expense funds there is hereby approved and adopted \$50,564,144 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	\$0
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The maximum number of additional FTEs for county auditor shall be:	2.00
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SECTION 3. Ordinance 15652, Section 13, as amended, is hereby amended by adding thereto and inserting therein the following:

CHARTER REVIEW COMMISSION - From the current expense fund there is hereby appropriated to:

Charter review commission	\$34,285
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SECTION 4. Ordinance 15652, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the current expense fund there is hereby disappropriated from:

Office of economic and financial analysis (\$89,375)

SECTION 5. 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 \$10,865

SECTION 6. 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 \$786,559

The maximum number of additional FTEs for sheriff shall be: 3.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be used solely for wages for seven sergeants. This is intended to reduce the span of control within the sheriff's office as recommended by the sheriff's blue ribbon panel. This funding shall not be encumbered or spent until such a time as the remaining unencumbered balance appropriated to the sheriff, not including this appropriation of \$500,000 is less than \$1,000,000, as reported in the county's financial system.

P1 PROVIDED THAT:

By April 1, 2007, the sheriff's office shall submit to the council for its review a report detailing the status of the implementation of the recommendations contained in the Blue Ribbon Panel Report dated September 11, 2006, approved by the council in Motion 12337. The sheriff's office shall identify its progress in implementing each of the panel's recommendations. In addition, the sheriff's office shall identify the costs associated with implementing the recommendations and the projected impact on the sheriff's overall 2007 expenditures compared to its approved appropriation levels.

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 law, justice and human services committee, or its successor.

SECTION 7. 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	\$2,023,512
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The maximum number of additional FTEs for records, elections and licensing services shall be: 0.00

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.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$66,617 shall not be expended until Proposed Ordinance 2007-0487 is enacted.

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 1, 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 a report submitted by the executive 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. Separately, and not subject to approval by motion, the executive shall transmit: (1) an elections security plan that addresses security related to facilities, personnel, electronic systems, including both equipment and software, and ballots; and (2) a detailed implementation plan for the transition to vote-by-mail.

The report on regional voting centers, 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 July 30, 2007.

SECTION 8. 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	\$335,600
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The maximum number of additional FTEs for district court shall be:	17.00
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SECTION 9. Ordinance 15652, Section 37, as amended, is hereby amended by adding thereto and inserting therein the following:

SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby appropriated to:

Salary and wage contingency	(\$66,617)
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SECTION 10. 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	(\$334,836)
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SECTION 11. 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	\$75,000
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SECTION 12. 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	\$14,375
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SECTION 13. Ordinance 15652, Section 7, 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	\$0
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The maximum number of additional FTEs for adult and juvenile detention shall be: 1.00

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	\$75,000
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P1 PROVIDED THAT:

Of this appropriation, ((~~\$14,486,502~~)) \$14,561,502 shall be expended solely, for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2007 proposed budget, a variance of up to ten percent from the amounts listed below may be adjusted administratively without council approval. The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

Abused Deaf Women's Advocacy Services	\$54,282
ACAP	\$7,400
Advocates for Abused and Battered Lesbians	\$42,603
African American Dollars for Scholars	\$5,000
African American Elders Program	\$60,000
<u>Akobon Brotherhood - Safe Futures</u>	<u>\$20,000</u>
Algona/Pacific Senior Center	\$10,000
All Nations Cup	\$35,000
Asian Counseling and Referral Services	\$17,077
Asian and Pacific Islander Women and Family Safety Center	\$10,000
Atlantic Street Center	\$50,898
Auburn Area Chamber of Commerce	\$5,000
Auburn Food Bank	\$5,000
Auburn Regional Hospital Foundation	\$5,000
Auburn Symphony	\$7,500
Auburn Youth Resources	\$158,809
Austin Foundation	\$6,500
Bellevue Boys & Girls Club	\$10,000
Bellevue Schools Foundation	\$5,000

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

City of Issaquah - Food Bank	\$10,000
City of Milton - Senior Services	\$5,000
City of North Bend - Annexation Feasibility Study	\$35,000
City of North Bend - Administrative Software	\$10,000
City of Pacific - Senior Outreach	\$14,912
City of Sammamish - Emergency Operations	\$10,000
City of SeaTac	\$8,000
City of Seattle - Counterbalance Park	\$50,000
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Local Transportation	\$15,000
City of Snoqualmie - Trail Signage	\$10,000
Clean Dreams Project	(((\$120,000)) <u>\$100,000</u>)
Community Schools of Renton	\$5,000
Consejo Counseling and Referral Service	\$125,924
Covington Lions Club	\$5,000
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$134,286
<u>Crisis Clinic - Teen Link</u>	<u>\$15,000</u>
Development of Island Teens	\$10,000
District Seven - PTA Boosters	\$77,600
District Seven - Service Clubs	\$21,600
Domestic Abuse Women's Network	\$155,682
Domestic Abuse Women's Network - Vashon Island Domestic Abuse Services	\$20,000
Eastside Adult Day Health	\$40,000

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

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

Interfaith Task Force on Homelessness	\$80,000
Inter*Im	\$20,000
<u>International Sustainability Institute</u>	<u>\$10,000</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
Kent Safe Havens	\$18,000
King County Alliance for Human Services	\$40,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
King County Jobs Initiative	\$551,727
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$481,537
Kirkland Boys & Girls Club	\$25,000
Korean Women's Association	\$19,000
Lafayette Playground Committee	\$25,000
Lake Washington Schools Foundation	\$2,500
Lazarus Day Center	\$35,000
Leadership Eastside	\$6,000
League of Women Voters - Voters Pamphlet	\$4,000
Learning Disabilities Association	\$24,447
Legacy of Equality, Leadership and Organizing	\$20,000
Long-Term Care Ombudsman Program	\$45,000
Maple Valley Community Center	\$79,291

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

Open Arms Perinatal	\$25,000
Pacific Science Center	\$30,000
Parklake Boys and Girls Club	\$80,000
Pasefika	\$7,000
Pioneer Human Services	\$36,099
Paul Robeson Scholar - Athlete Awards	\$25,000
Preston Community Association - Mill Site Revitalization	\$35,000
Project Mister	\$10,000
Puget Sound Farmers Markets	\$50,000
Puget Sound Neighborhood Centers	\$35,000
Racial Disparity Project	\$50,000
Rainier Vista Boys and Girls Club	\$500,000
Refugee Women's Alliance	\$54,282
Reinvesting In Youth	\$278,530
Renton Area Youth and Family Services	\$170,092
Renton Rotary	\$6,500
ROOTS	\$40,000
Rosehedge	\$30,000
Ruth Dykeman Children's Center	\$117,607
Safe Havens Domestic Violence Court Services	\$32,000
Salmon Homecoming	\$35,000
Salmon Homecoming Alliance	\$35,000
Salvation Army	\$14,434
Seattle Aquarium - New Currents Capital Project	\$250,000

Seattle Children's PlayGarden	\$30,000
<u>Seattle Convention and Visitors Bureau</u>	<u>\$50,000</u>
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$7,558
Seattle Sports Commission	\$25,000
SEED Housing	\$500,000
Senior Services System	\$216,665
Services at CCAP	\$17,925
Shoreline Chamber of Commerce - Solar Shoreline	\$10,000
Shoreline YMCA	\$50,000
Shoreline Senior Centers Senior Wellness Services	\$10,000
Snoqualmie Valley Adult Health Center	\$15,000
Society of Counsel Representing Accused Persons	\$299,090
South King County League of Women Voters	\$2,450
South King County Multi-service Center	\$10,000
South Pacific Islander Educational Services	\$15,000
Southeast Senior Services - Boulevard Park Adult Day Health	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$30,000
Southwest Youth and Family Services	\$39,099
St. Francis Hospital Foundation	\$5,000
Star Fire Sports Center - Sewer	\$100,000
Steps for Health	\$15,000
Tahanan	\$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
United Friends Group Home	\$15,000
United Indians of All Tribes	\$99,510
Urban Sparks	\$25,000
Valley Cities Counseling & Consultation	\$5,000
Vashon Artists in Schools	\$5,000
Vashon Be Prepared	\$20,000
Vashon Parks District	\$10,000
Vashon Youth and Family Services	\$56,099
Village Children's Center	\$50,000
Vine Maple Place	\$20,000
Washington Adult Day Care Alliance	\$10,594
West Hill Community Council	\$10,000
We the People Competition	\$5,000
White Center Community Development Association	\$10,000
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
Woodinville Chamber of Commerce	\$5,000

Working Wheels & Community Garage	\$20,000
World Class Aquatics Foundation	\$15,000
WSU Cooperative Extension Addition	\$78,054
YMCA of Auburn	\$5,000
YMCA of Greater Seattle	\$768,354
Young Life - Low Income Housing Remodel Project	\$20,000
Youth Care	\$71,773
Youth Eastside Services	\$278,177
Youth Systems	\$39,169
YWCA	\$249,980

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

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

Roads	\$794,349
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SECTION 16. Ordinance 15652, Section 59, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Roads construction transfer	(\$200,000)
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SECTION 17. 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	\$4,941,833
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The maximum number of additional FTEs for MHCADS - alcoholism and substance

abuse shall be: 5.00

SECTION 18. Ordinance 15652, Section 78, as amended, is hereby amended by adding thereto and inserting therein the following:

NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious weed control program \$46,930

SECTION 19. 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 \$14,375

The maximum number of additional FTEs for public health shall be: 0.00

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.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$14,375 shall be expended solely for contracting with the Hepatitis Education Project for conducting and evaluating hepatitis-related education and support for offenders and staff in King

County correctional facilities.

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:

(1) By September 1, 2007, the executive will submit to the council for review and approval by ordinance and to the board of health for review 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.

(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 underinsured 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.

(4) These recommendations for this collaborative process will be developed as part of Phase II of the under the guidance of the PHOMP steering committee. The PHOMP steering committee shall 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.

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 20. Ordinance 15652, Section 86, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Grants	\$21,935,317
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SECTION 21. Ordinance 15652, Section 87, as amended, is hereby amended by adding thereto and inserting therein the following:

JAG GRANT - From the grants tier 1 fund there is hereby appropriated to:

JAG grant	\$286,021
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SECTION 22. Ordinance 15652, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and

community development fund there is hereby appropriated to:

Federal housing and community development	\$20,624,682
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SECTION 23. Ordinance 15652, Section 115, as amended, is hereby amended by adding thereto and inserting there in the following:

ITS - Printing and graphic arts	\$1,097,259
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The maximum number of additional FTEs for ITS-printing and graphic arts shall be: 0.00

SECTION 24. Ordinance 15652, Section 119, as amended, is hereby amended by adding thereto and inserting therein the following:

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

<u>Fund</u>	<u>Fund Name</u>	<u>Amount</u>
3310	BUILDING MODERNIZATION & CONSTRUCTION	\$948,378

NEW SECTION. SECTION 25. There is hereby added to Ordinance 15652 a new section to read as follows:

ROAD IMPROVEMENT GUARANTY - From the road improvement guaranty fund there is hereby appropriated to:

Road improvement guaranty	\$1,032,000
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SECTION 26. Attachment A to this ordinance hereby amends Attachment B to Ordinance 15652, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 27. Attachment B to this ordinance hereby amends Attachment H to Ordinance 15652, as amended, by adding thereto and inserting therein the General Fund Financial Plan, dated October 22, 2007, listed in Attachment B to this ordinance.