

Legislation Text

File #: 2009-0360, Version: 2

Clerk 07/14/2009

AN ORDINANCE making a net supplemental disappropriation of \$4,211,948 to various general fund agencies and \$3,867,697 to various non-general fund agencies in 2009 and making a net supplemental disappropriation of \$1,940,310 to transit for the fiscal biennium beginning January 2, 2008 and ending December 31, 2009; and amending the 2009 Budget Ordinance, Ordinance 16312, Sections 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 30, 31, 32, 33, 35, 39, 41, 43, 44, 46, 47, 49, 53, 56, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 72, 73, 74, 75, 76, 77, 79, 80, 81, 85, 87, 88, 90, 91, 92, 93, 95, 97, 98, 99, 100, 101, 102, 104, 105, 106, 107, 109, 111, 112, 113, 114, 115, 116, 117, 118 and 119, as amended, and the 2008/2009 Biennial Budget Ordinance, Ordinance 15975, Sections 109 and 110, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby disappropriated a net total of \$4,211,948 from various general fund agencies.

From various non-general funds there is hereby disappropriated a net total of \$3,867,697 from various non-general fund agencies, amending the 2009 Budget Ordinance, Ordinance 16312.

From the transportation fund there is hereby disappropriated a net total of \$1,940,310 from transit, amending the 2008/2009 Biennial Budget Ordinance, Ordinance 15975.

SECTION 2. Ordinance 16312, Section 5, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

County council (50,607)

SECTION 3. Ordinance 16312, Section 6, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Council administration (548,217)

The maximum number of additional FTEs for council administration shall be: (4.00)

SECTION 4. Ordinance 16312, Section 7, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Hearing examiner (5,640)

SECTION 5. Ordinance 16312, Section 8, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

County auditor (15,980)

SECTION 6. Ordinance 16312, Section 9, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Ombudsman/tax advisor (10,687)

SECTION 7. Ordinance 16312, Section 10, as amended, is hereby amended by adding thereto and

inserting therein the following:

KING COUNTY CIVIC TELEVISION - From the general fund there is hereby disappropriated from:

King County civic television (5,538)

SECTION 8. Ordinance 16312, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Board of appeals (\$3,941)

SECTION 9. Ordinance 16312, Section 12, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby disappropriated from:

Office of law enforcement oversight (\$303,687)

SECTION 10. Ordinance 16312, Section 13, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of economic and financial analysis (\$101,786)

SECTION 11. Ordinance 16312, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

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

County executive (\$22,213)

SECTION 12. Ordinance 16312, Section 15, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF THE EXECUTIVE - From the general fund there is hereby disappropriated from:

Office of the executive (\$270,299)

SECTION 13. Ordinance 16312, Section 16, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of management and budget (\$313,409)

SECTION 14. Ordinance 16312, Section 18, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of strategic planning and performance management (\$261,728)

SECTION 15. Ordinance 16312, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff (\$311,605)

SECTION 16. Ordinance 16312, Section 20, as amended, is hereby amended by adding thereto and inserting therein the following:

DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby disappropriated from:

Drug enforcement forfeits (\$3,423)

SECTION 17. Ordinance 16312, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of emergency management (\$4,385)

SECTION 18. Ordinance 16312, Section 22, as amended, is hereby amended by adding thereto and inserting therein the following:

EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby

disappropriated from:

Executive services - administration (\$160,250)

SECTION 19. Ordinance 16312, Section 23, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Human resources management (\$73,597)

SECTION 20. Ordinance 16312, Section 24, as amended, is hereby amended by adding thereto and inserting therein the following:

CABLE COMMUNICATIONS - From the general fund there is hereby disappropriated from:

Cable communications (\$1,012)

SECTION 21. Ordinance 16312, Section 25, as amended, is hereby amended by adding thereto and inserting therein the following:

REAL ESTATE SERVICES - From the general fund there is hereby disappropriated from:

Real estate services (\$28,815)

SECTION 22. Ordinance 16312, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

SECURITY SCREENERS - From the general fund there is hereby disappropriated from:

Security screeners (\$19,873)

SECTION 23. Ordinance 16312, Section 27, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Records and licensing services (\$85,464)

SECTION 24. Ordinance 16312, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - From the general fund there is hereby disappropriated from:

Prosecuting attorney (\$491,688)

SECTION 25. Ordinance 16312, Section 30, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - From the general fund there is hereby disappropriated from:

Superior court (\$67,288)

SECTION 26. Ordinance 16312, Section 31, as amended, is hereby amended by adding thereto and inserting therein the following:

DISTRICT COURT - From the general fund there is hereby disappropriated from:

District court (\$204,345)

SECTION 27. Ordinance 16312, Section 32, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Elections (\$148,850)

SECTION 28. Ordinance 16312, Section 33, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Judicial administration (\$154,846)

SECTION 29. Ordinance 16312, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Boundary review board (\$2,017)

SECTION 30. Ordinance 16312, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Assessments (\$401,024)

SECTION 31. Ordinance 16312, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Human services GF transfers \$934,800

SECTION 32. Ordinance 16312, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public health and emergency medical services GF transfers (\$144,973)

SECTION 33. Ordinance 16312, Section 44, as amended, is hereby amended by adding thereto and inserting therein the following:

PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

Physical environment GF transfers \$1,135

SECTION 34. Ordinance 16312, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

JAIL HEALTH SERVICES - From the general fund there is hereby disappropriated from:

Jail health services (\$177,742)

SECTION 35. Ordinance 16312, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Adult and juvenile detention (\$710,005)

SECTION 36. Ordinance 16312, Section 49, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF THE PUBLIC DEFENDER - From the general fund there is hereby disappropriated from:

Office of the public defender (\$15,819)

SECTION 37. Ordinance 16312, Section 53, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Roads (\$579,410)

SECTION 38. Ordinance 16312, Section 56, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid waste post closure landfill maintenance fund there is hereby disappropriated from:

Solid waste post-closure landfill maintenance (\$651)

SECTION 39. Ordinance 16312, Section 58, as amended, is hereby amended by adding thereto and inserting therein the following:

VETERANS SERVICES - From the veterans relief services fund there is hereby disappropriated from:

Veterans services (\$6,456)

SECTION 40. Ordinance 16312, Section 59, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby disappropriated from:

Developmental disabilities (\$16,422)

SECTION 41. Ordinance 16312, Section 60, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Community and human services administration (\$17,532)

SECTION 42. Ordinance 16312, Section 61, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Recorder's operation and maintenance (\$8,276)

SECTION 43. Ordinance 16312, Section 62, as amended, is hereby amended by adding thereto and inserting therein the following:

ENHANCED-911 - From the E-911 fund there is hereby disappropriated from:

Enhanced-911 (\$11,499)

SECTION 44. Ordinance 16312, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health \$237,233

SECTION 45. Ordinance 16312, Section 64, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION MIDD - From the mental illness and drug dependency fund there is hereby disappropriated from:

Judicial administration MIDD (\$1,257)

SECTION 46. Ordinance 16312, Section 65, as amended, is hereby amended by adding thereto and

inserting therein the following:

PROSECUTING ATTORNEY MIDD - From the mental illness and drug dependency fund there is hereby disappropriated from:

Prosecuting attorney MIDD (\$291)

SECTION 47. Ordinance 16312, Section 66, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT MIDD - From the mental illness and drug dependency fund there is hereby disappropriated from:

Superior court MIDD (\$6,552)

SECTION 48. Ordinance 16312, Section 67, as amended, is hereby amended by adding thereto and inserting therein the following:

SHERIFF MIDD - From the mental illness and drug dependency fund there is hereby disappropriated from:

Sheriff MIDD (\$1,579)

SECTION 49. Ordinance 16312, Section 68, as amended, is hereby amended by adding thereto and inserting therein the following:

MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug dependency fund there is hereby disappropriated from:

Mental illness and drug dependency fund (\$10,573)

SECTION 50. Ordinance 16312, Section 69, 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 disappropriated from:

Veterans and family levy (\$11,265)

SECTION 51. Ordinance 16312, Section 70, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN SERVICES LEVY - From the human services levy fund there is hereby disappropriated from:

Human services levy (\$4,160)

SECTION 52. Ordinance 16312, Section 72, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Emergency medical services (\$65,201)

SECTION 53. Ordinance 16312, Section 73, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Water and land resources shared services (\$196,752)

SECTION 54. Ordinance 16312, Section 74, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Surface water management local drainage services (\$110,082)

SECTION 55. Ordinance 16312, Section 75, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Automated fingerprint identification system (\$78,219)

SECTION 56. Ordinance 16312, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

CITIZEN COUNSELOR NETWORK - From the citizen counselor network fund there is hereby disappropriated from:

Citizen counselor network	(\$1,014)
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SECTION 57. Ordinance 16312, Section 77, 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 disappropriated from:

MHCADS - alcoholism and substance abuse	(\$37,705)
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SECTION 58. Ordinance 16312, Section 79, 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 disappropriated from:

Youth sports facilities grants	(\$1,088)
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SECTION 59. Ordinance 16312, Section 80, 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 disappropriated from:

Noxious weed control program	(\$8,140)
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SECTION 60. Ordinance 16312, Section 81, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Development and environmental services (\$233,436)

SECTION 61. Ordinance 16312, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Children and family services transfers to public health \$28,892

SECTION 62. Ordinance 16312, Section 87, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Children and family services community services - operating \$540,538

P1 PROVIDED THAT:

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

1. A status report, timeline and milestones on the implementation of King County's framework policies for human services since August 2007;
2. A status report on the activities and actions of the department of community and human service's implementation of the county auditor's 2006 performance audit recommendations on human services contracting practices. The report shall include the number and status of request for proposals that the department of community and human services has conducted since August 2007 and expects to conduct in 2009 for 2010 funding. The request for proposal list contained in the report shall specify program area, scope of work, priority areas, available funds, funding source or sources, award amounts, if known, and what entity

performed the work in the past. The department shall also identify how, and on what policy basis, it developed its request for proposal evaluation criteria that assigns value for specific geographic areas or populations served; and

3. A description of the department's criteria and process for recommending program reductions resulting from reduced budget allocations. The department shall identify how program reductions are aligned with identified county policy directives such as the juvenile justice operational master plan, veterans and human services levy or the mental illness and drug dependency action plan.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, ((~~\$5,923,341~~)) \$6,126,590 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2009 proposed budget, a variance of up to ten percent from the amounts listed below may be adjusted administratively without council approval. The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

Abused Deaf Women's Advocacy Services	((\$44,753)) <u>\$51,071</u>
Advocates for Abused and Battered Lesbians	((\$25,124)) <u>\$30,083</u>
Asian Counseling and Referral Services	((\$8,538)) <u>\$14,088</u>
Auburn Youth Resources	((\$142,757)) <u>\$143,809</u>
Austin Foundation	\$7,500
Ballard Northwest Senior Center	\$15,000
Bellevue Farmers Market	\$15,000
Black Diamond Community Center - Seniors	((\$35,924)) <u>\$38,667</u>

Catholic Community Services	((\$12,857)) <u>\$21,214</u>
Center for Human Services	\$65,305
Central Area Senior Center	((\$12,255)) <u>\$17,404</u>
Central Youth and Family Services	\$34,655
Child Care Resources	((\$93,602)) <u>\$154,443</u>
City of Burien - Highline Senior Center	((\$45,423)) <u>\$45,872</u>
City of Carnation - Community Services	\$5,000
City of Duvall - Community Services	\$5,000
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	((\$19,362)) <u>\$31,947</u>
City of North Bend -- Community Services	\$5,000
City of Pacific - Senior Outreach	((\$17,157)) <u>\$17,157</u>
City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Community Services	\$2,000
City of Snoqualmie - Community Services	\$5,000
Consejo Counseling and Referral Service	((\$71,356)) <u>\$84,258</u>
Criminal Justice - Homeless Services	((\$50,000)) <u>\$82,500</u>
Crisis Clinic	((\$67,143)) <u>\$110,786</u>
Development of Island Teens	\$2,500
District 7 Community Service Organizations	\$55,000
Domestic Abuse Women's Network (DAWN)	((\$128,352)) <u>\$146,471</u>
Eastside Baby Corner	\$25,000
Eastside Community Service Organizations	\$31,075
Eastside Domestic Violence Program	((\$161,923)) <u>\$184,782</u>

Eastside Legal Assistance Program	\$60,000
El Centro de la Raza	\$22,500
Elder Health Northwest	((\$9,680)) <u>\$15,972</u>
Evergreen Club	\$30,000
Executive Service Corps	((\$15,000)) <u>\$24,750</u>
Fall City Community Association	\$5,000
Family Services	((\$8,958)) <u>\$14,781</u>
Federal Way Senior Center - Lakeland	((\$24,510)) <u>\$25,000</u>
Federal Way Youth and Family Services	\$48,469
First United Methodist Church	\$500,000
Food Lifeline	((\$81,000)) <u>\$133,650</u>
Friends of Youth	((\$199,210)) <u>\$233,744</u>
Girl Scouts Beyond Bars	\$30,000
Greenwood Senior Activity Center	\$7,500
Harborview Medical Center	\$127,627
Highline School Foundation	\$2,000
History Link	\$25,000
Hopelink	\$25,000
Kent (Valley) Youth and Family Services	\$131,571
King County Coalition Against Domestic Violence (KCCADV)	((\$20,610)) <u>\$23,520</u>
King County Jobs Initiative	((\$483,818)) <u>\$502,560</u>
King County Sexual Assault Resource Center	((\$376,354)) <u>\$429,508</u>
Kirkland Boys & Girls Club	\$10,000
Kirkland Downtown Association -- Kirkland Farmers Market	\$10,000

Lake Washington Schools Foundation	\$2,499
Mama's Hands	\$3,000
Maple Valley Community Center	\$79,291
Mercer Island Boys & Girls Club	\$10,000
Mercer Island Farmers Market	\$5,000
Mercer Island Youth and Family Services	\$34,655
Mount Si Senior Center	\$49,019
Neighborhood House	\$90,343
New Beginnings	((\$11,901)) <u>\$13,581</u>
New Futures	\$20,000
North Helpline/Foodbank Network	((\$5,100)) <u>\$8,415</u>
North Urban Human Services Alliance	\$9,650
Northshore Adult Day Care Alliance	((\$29,433)) <u>\$49,864</u>
Northshore Senior Center	((\$55,306)) <u>\$64,865</u>
Northshore Youth and Family Services	\$110,833
Northwest Immigrant Rights Project	\$10,000
One America (Hate Free Zone)	\$15,000
Pacific Science Center	\$23,241
Parkview Services	\$20,178
Pioneer Human Services	\$34,655
Queen Anne Helpline	\$11,000
Refugee Women's Alliance	((\$44,753)) <u>\$51,071</u>
Reinvesting In Youth	\$76,358
Renton Area Youth and Family Services	\$163,837

Renton High School Excellence in Education Fund	\$1,000
Rosehedge AIDS Housing and Health Care	\$30,000
Ruth Dykeman Children's Center	\$65,607
Safe Havens Domestic Violence Program - City of Kent	\$10,000
Salvation Army	((\$11,901)) <u>\$13,581</u>
Seattle Indian Health Board	((\$44,753)) <u>\$51,071</u>
Snoqualmie Valley Adult <u>Day</u> Health Center	((\$7,500)) <u>\$10,298</u>
Snoqualmie Valley Senior Center	\$49,020
Society of Counsel Representing Accused Persons	\$294,117
Solid Ground	((\$170,120)) <u>\$318,589</u>
Solid Ground -- Mortgage Assistance	\$50,000
Sound Mental Health	\$3,779
Southeast Senior Center	((\$24,510)) <u>\$40,442</u>
Southeast Youth and Family Services	\$34,655
Southwest Boys and Girls Club	\$70,000
Southwest Youth and Family Services	\$34,655
Team Child	\$199,982
Tenants Union	((\$20,000)) <u>\$40,000</u>
The VERA Project	\$25,000
Tukwila Children's Foundation	\$1,000
Unemployment Law Project	((\$12,500)) <u>\$20,625</u>
Unincorporated Area Councils (UAC)	\$136,934
United Indians of All Tribes	((\$22,049)) <u>\$36,381</u>
Vashon Maury Senior Center	\$49,020

Vashon Youth and Family Services	\$34,655
Voice of Vashon	\$12,500
Washington Adult Day Care Alliance	((\$5,297)) <u>\$8,740</u>
West Seattle Senior Center	((\$24,510)) <u>\$40,442</u>
Women's Program	((\$7,500)) <u>\$12,375</u>
Woodinville Adult Day Health	\$7,500
WSU Cooperative Extension Addition	\$49,027
Youth Care	\$71,773
Youth Eastside Services	\$200,405
Youth Systems	\$19,585
YWCA	((\$195,657)) <u>\$212,072</u>

SECTION 63. Ordinance 16312, Section 88, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the parks operating levy fund there is hereby disappropriated from:

Parks and recreation	(\$73,240)
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SECTION 64. Ordinance 16312, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

KING COUNTY FLOOD CONTROL CONTRACT - From the King County flood control contract fund there is hereby disappropriated from:

King County flood control contract	(\$35,196)
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SECTION 65. Ordinance 16312, Section 91, as amended, is hereby amended by adding thereto and inserting therein the following:

MARINE DIVISION - From the King County marine operations fund there is hereby disappropriated

from:

Marine division (\$10,779)

SECTION 66. Ordinance 16312, Section 92, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public health (\$995,879)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, the following amounts shall be expended or encumbered only to maintain the following services in the second half of 2009: \$278,109 for Safe Communities funded through the children and families commission; \$184,797 for sexually transmitted disease control; \$30,000 for chronic disease and injury prevention; \$57,144 for immunizations. Further, of this appropriation, not less than \$60 million shall be used solely to operate the county's ten current public health centers in 2009.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended from the environmental health designated fund balance solely for the inclusion of septic and plumbing permits into the scope of the Envision Public Portal CIP project (CIP Project number 377226).

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$180,187 shall be expended solely to fund veterinary services at King County animal care and control shelters for the purposes of providing veterinary medical care and controlling the spread of zoonotic disease.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$5,000 shall be expended or encumbered only for a contract related to the Tyee school-based health center for the second half of 2009.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended or encumbered only for the purposes of a contract for analysis of the state and federal health care reform proposals in relation to the principles adopted in BOH Resolution 08-10 and activities related to the board of health's support for the public health operational master plan's health provision policy development strategies regarding health care reform.

P1 PROVIDED THAT:

Of this appropriation, \$320,383 shall not be expended from Washington state 5930 local public health funding until a business case for the communicable disease database project (CIP Project number 377225) has received a positive recommendation from the project review board and the business case has been approved by motion by the council.

The executive shall file business case and proposed motion by April 10, 2009, in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended to implement a centralized telephone interpretation call center until the project review board has made a positive recommendation on a business case for the call center or until the project review board determines that the call center does not require Project Review Board oversight.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall only be expended or encumbered for activities related to tuberculosis control. Further, \$150,000 of this \$250,000 shall only be expended or encumbered if, by March 2, 2009, the department of public health submits to the council a report on tuberculosis control activities. The report shall include an overview of tuberculosis infection in King County and the department's tuberculosis control activities planned in 2009 as well as a recommended plan for how the additional \$250,000 shall be expended on tuberculosis control.

The report must be filed in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the board of health and the law, justice and human services committee, or their successors.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall only be expended or encumbered for the purposes of operating the county's nine family planning service centers for at least the first nine months in 2009. Due to the ongoing public health structural financial crisis and the county's general fund challenge, family planning services are in jeopardy of complete elimination in 2010 if additional revenue support for these services is not found. Options for an alternative structure for delivering family planning services in 2009 shall be proposed by the executive by July 15, 2009. The development of any such options for 2009 and options for delivery of family planning services in 2010 shall be reflected in the 2009 health provision work plan required by Proviso P-5 of section 92 of this ordinance.

The executive shall file any legislation or reports related to this proviso in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the board of health and the committee of the whole, or their successors.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall only be expended or encumbered if, by January 31, 2009, the department of public health submits to the King County board of health and the King County council a 2009 health provision work plan. The health provision work plan shall include the scope and schedule for activities and deliverables in 2009 for accelerating the implementation of the adopted public health operational master plan strategies for health provision. Due to the ongoing public health structural financial crisis and the county's general fund challenge, the council finds that the current model for delivery of health provision services offered through the county's public health centers is not financially sustainable in the near term. Further, opportunities exist to achieve improved and more equitable health outcomes by coordinating with other community providers

to produce a more effective system of health care. Therefore, the work plan shall include as a primary deliverable the transmittal to the council by July 15, 2009, of any financially viable options that would be proposed for implementation in 2010 for restructuring the delivery of health provision services through the public health centers, including family planning as referenced in Proviso P-4 of section 92 of this ordinance. The work plan shall also include specific recommendations for a process to engage the community in the development of these options, including a recommended schedule for a series of briefings to the council in the first half of 2009.

The work plan must be filed in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the board of health and the committee of the whole, or their successors.

P6 PROVIDED FURTHER THAT:

It is the intent of the council that the Seattle-King County department of health continue to prepare for and respond to the H1N1 influenza pandemic. The department shall continue the portions of the child care health, zoonotics, and communicable disease programs related to H1N1 preparation and response by reprioritizing other programs and utilizing existing appropriation authority in the 2009 adopted budget.

SECTION 67. Ordinance 16312, Section 93, as amended, is hereby amended by adding thereto and inserting therein the following:

MEDICAL EXAMINER - From the public health fund there is hereby disappropriated from:

Medical examiner (31,471)

SECTION 68. Ordinance 16312, Section 95, as amended, is hereby amended by adding thereto and inserting therein the following:

GRANTS - From the grants fund there is hereby disappropriated from:

Grants (\$55,959)

SECTION 69. Ordinance 16312, Section 97, as amended, is hereby amended by adding thereto and

inserting therein the following:

YOUTH EMPLOYMENT - From the work training program fund there is hereby disappropriated from:

Youth employment (\$44,056)

SECTION 70. Ordinance 16312, Section 98, as amended, is hereby amended by adding thereto and inserting therein the following:

DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby disappropriated from:

Dislocated worker program administration (\$14,746)

SECTION 71. Ordinance 16312, Section 99, 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 disappropriated from:

Federal housing and community development (\$32,468)

SECTION 72. Ordinance 16312, Section 100, as amended, is hereby amended by adding thereto and inserting therein the following:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby disappropriated from:

Natural resources and parks administration (\$38,934)

SECTION 73. Ordinance 16312, Section 101, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE - From the solid waste fund there is hereby disappropriated from:

Solid waste (\$359,248)

SECTION 74. Ordinance 16312, Section 102, as amended, is hereby amended by adding thereto and inserting therein the following:

AIRPORT - From the airport fund there is hereby disappropriated from:

Airport (\$45,049)

SECTION 75. Ordinance 16312, Section 104, as amended, is hereby amended by adding thereto and inserting therein the following:

RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby disappropriated from:

Radio communication services (800 MHz) (\$13,053)

SECTION 76. Ordinance 16312, Section 105, as amended, is hereby amended by adding thereto and inserting therein the following:

I-NET OPERATIONS - From the I-NET operations fund there is hereby disappropriated from:

I-NET operations (\$11,514)

SECTION 77. Ordinance 16312, Section 106, as amended, is hereby amended by adding thereto and inserting therein the following:

WASTEWATER TREATMENT - From the water quality fund there is hereby disappropriated from:

Wastewater treatment (\$682,174)

SECTION 78. Ordinance 16312, Section 107, as amended, is hereby amended by adding thereto and inserting therein the following:

SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is hereby disappropriated from:

Safety and claims management (\$27,491)

SECTION 79. Ordinance 16312, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby disappropriated from:

Finance and business operations (\$191,384)

SECTION 80. Ordinance 16312, Section 111, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of information resource management (\$39,117)

SECTION 81. Ordinance 16312, Section 112, as amended, is hereby amended by adding thereto and inserting therein the following

GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby disappropriated from:

Geographic information systems (\$33,888)

SECTION 82. Ordinance 16312, Section 113, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Employee benefits (\$14,268)

SECTION 83. Ordinance 16312, Section 114, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Facilities management internal service (\$269,835)

SECTION 84. Ordinance 16312, Section 115, as amended, is hereby amended by adding thereto and inserting therein the following:

RISK MANAGEMENT - From the insurance fund there is hereby disappropriated from:

Risk management (\$21,759)

SECTION 85. Ordinance 16312, Section 116, as amended, is hereby amended by adding thereto and inserting therein the following:

OIRM - TECHNOLOGY SERVICES - From the data processing fund there is hereby disappropriated from:

OIRM - technology services (\$149,800)

SECTION 86. Ordinance 16312, Section 117, as amended, is hereby amended by adding thereto and inserting therein the following:

OIRM - TELECOMMUNICATIONS - From the telecommunication fund there is hereby disappropriated from:

OIRM - telecommunications (\$9,083)

SECTION 87. Ordinance 16312, Section 118, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Equipment rental and revolving (\$50,286)

SECTION 88. Ordinance 16312, Section 119, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Motor pool equipment rental and revolving (\$16,123)

SECTION 89. Ordinance 15975, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT - From the public transportation fund there is hereby disappropriated from:

Transit (\$1,890,833)

SECTION 90. Ordinance 15975, Section 110, as amended, is hereby amended by adding thereto and inserting therein the following:

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

disappropriated from:

DOT director's office

(\$49,477)