



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

April 18, 2005

Ordinance 15151

Proposed No. 2005-0091.2

Sponsors Gossett

1 AN ORDINANCE making a net supplemental
2 appropriation of \$2,242,669 to various current expense
3 fund agencies and a net supplemental disappropriation of
4 \$2,185,016 from various non-current expense agencies;
5 amending the 2005 Budget Ordinance, Ordinance 15083,
6 Sections 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19, 20,
7 21, 22, 23, 24, 25, 26, 28, 29, 30, 32, 34, 35, 36, 37, 38, 40,
8 41, 42, 43, 44, 45, 47, 55, 57, 58, 59, 60, 61, 62, 63, 64, 66,
9 69, 70, 72, 73, 74, 78, 79, 81, 83, 84, 85, 86, 87, 88, 90, 91,
10 92, 94, 96, 98, 100, 101, 102, 103, 104, 105, 106, 107, 108,
11 109, 110 and 114, as amended, and adding a new section to
12 Ordinance 15083.

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BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

39 COUNCIL AUDITOR - From the current expense fund there is hereby

40 disappropriated from:

41 Council auditor (\$6,480)

42 SECTION 6. Ordinance 15083, Section 9, as amended, is hereby amended by

43 adding thereto and inserting therein the following:

44 OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby

45 disappropriated from:

46 Ombudsman/tax advisor (\$4,860)

47 SECTION 7. Ordinance 15083, Section 10, as amended, is hereby amended by

48 adding thereto and inserting therein the following:

49 KING COUNTY CIVIC TELEVISION - From the current expense fund there is

50 hereby disappropriated from:

51 King County civic television (\$3,780)

52 SECTION 8. Ordinance 15083, Section 11, as amended, is hereby amended by

53 adding thereto and inserting therein the following:

54 BOARD OF APPEALS - From the current expense fund there is hereby

55 disappropriated from:

56 Board of appeals (\$2,160)

57 SECTION 9. Ordinance 15083, Section 12, as amended, is hereby amended by

58 adding thereto and inserting therein the following:

59 COUNTY EXECUTIVE - From the current expense fund there is hereby

60 disappropriated from:

61 County executive (\$1,080)

85 community). The detailed work plan for the operational master plan shall be developed
86 to include a scope of work, tasks, schedule, needed resources and milestones. The plan
87 should also include a description of the proposed group that will responsible for the
88 oversight of the planning effort and also identify the other county agencies that will need
89 to participate in the planning work.

90 The plan and proposed motion must be filed in the form of 16 copies with the
91 clerk of the council, who will retain the original and will forward copies to each
92 councilmember and to the lead staff of the budget and fiscal management and the law,
93 justice and human services committees or their successors.

94 P2 PROVIDED FURTHER THAT:

95 By June 1, 2005, the office of management and budget, in collaboration with the
96 superior court, district court and the department of judicial administration, shall submit to
97 the council for its review and approval by motion a report containing a feasibility analysis
98 of the potential of consolidating the county's court administrative functions and a
99 proposed motion approving the report. The report should contain an analysis of the
100 administrative/support functions of the superior and district courts and the department of
101 judicial administration, evaluating the potential for the consolidation of functions,
102 staffing and space needs. Based on the findings of the consolidation analysis, the plan
103 should identify any potential new administrative structures

104 The plan and proposed motion must be filed in the form of 16 copies with the
105 clerk of the council, who will retain the original and will forward copies to each
106 councilmember and to the lead staff of the budget and fiscal management and the law,
107 justice and human services committees or their successors.

108 P3 PROVIDED FURTHER THAT:

109 By (~~March 31, 2005~~) April 15, 2005, the office of management and budget, in
110 collaboration with the department of public health and staff of the council and the board
111 of health, shall submit to the board of health and the council for their review and approval
112 a detailed work plan for an operational master plan for public health.

113 The operational master plan shall have two phases. Phase I of the operational
114 master plan shall provide a policy framework for meeting the county's public health
115 responsibilities. It shall include a review of public health mandates, needs, policies and
116 goals and recommend the adoption of comprehensive public health policies to guide
117 future budgetary and operational strategies developed in phase II of the operational
118 master plan. Phase II shall: (1) review the department of public health's functions and
119 operations; (2) evaluate service delivery alternatives for meeting the public health needs
120 of the community as effectively and efficiently as possible; and (3) develop
121 recommended implementation and funding strategies. Phase I of the operational master
122 plan shall be reviewed and approved by the board of health by resolution and the county
123 council by motion. Phase II of the operational master plan shall be reviewed and
124 approved by the council by motion with input from the board of health.

125 The work plan and proposed motion for the public health operational master plan
126 shall include a scope of work, tasks, schedule, milestones and the budget and selection
127 criteria for expert consultant assistance. In addition, the work plan shall also include
128 proposals for: (1) an oversight group to guide development of the plan that shall include
129 executive, council and board of health representation; (2) a coordinated staff group to
130 support plan development; and (3) methods for involving funding and service provision

131 partners and other experts in public health in the development of the operational master
132 plan.

133 The work plan and proposed motion for the public health operational master plan
134 must be filed in the form of 16 copies with the clerk of the council, who will retain the
135 original and will forward copies to each councilmember, to the chair of the board of
136 health and to the lead staff of the law, justice and human services committee or its
137 successor.

138 P4 PROVIDED FURTHER THAT:

139 Of this appropriation, \$20,000 shall only be expended or encumbered after the
140 office of management and budget submits quarterly reports on actual expenditures,
141 revenues collected and a brief description of activities for the violent crimes review team
142 and homeland security functions to the council by April 29, July 29 and October 28,
143 2005, for the first, second and third quarter reports respectively. The reports shall be
144 submitted on a reporting format developed collaboratively by staff from the council, the
145 sheriff's office and the office of management and budget. If any of these deadlines is
146 missed, appropriation authority for this \$20,000 shall lapse and it shall revert to fund
147 balance.

148 The plans and reports required to be submitted by this proviso must be filed in
149 electronic format and in the form of 15 paper copies with the clerk of the council, who
150 will retain the original and will forward paper copies to each councilmember and to the
151 lead staff for the budget and fiscal management committee or its successor.

152 ~~((P5 PROVIDED FURTHER THAT:~~

153 Of this appropriation, \$25,000 shall not be expended or encumbered until the
154 executive submits to the council for approval by motion a plan to fund services to citizens
155 requiring assistance with issues resulting from the implementation of Ordinances 15051,
156 15052, 15053 (the critical areas ordinances) and Proposed Ordinance 2004-0512 (current
157 use taxation legislation) and any necessary related proposed supplemental appropriation
158 as part of the first quarter omnibus supplemental appropriations ordinance. The office of
159 management and budget, in cooperation with the department of natural resources and
160 parks and the department of development and environmental services, shall develop the
161 proposed plan.))

162 SECTION 12. Ordinance 15083, Section 16, as amended, is hereby amended by
163 adding thereto and inserting therein the following:

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

166 Business relations and economic development \$42,440

167 ER1 EXPENDITURE RESTRICTION:

168 Of this appropriation, \$130,000 shall be expended solely to develop a rural
169 economic development strategy.

170 ER2 EXPENDITURE RESTRICTION:

171 Of this appropriation, \$50,000 shall be expended solely for a contract and
172 associated costs with City of Federal Way Korean Cultural Festival.

173 SECTION 13. Ordinance 15083, Section 17, as amended, is hereby amended by
174 adding thereto and inserting therein the following:

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

176 Sheriff \$364,343

177 The maximum number of additional FTEs for sheriff shall be: 1.00

178 SECTION 14. Ordinance 15083, Section 18, as amended, is hereby amended by

179 adding thereto and inserting therein the following:

180 DRUG ENFORCEMENT FORFEITS - From the current expense fund there is

181 hereby disappropriated from:

182 Drug enforcement forfeits (\$1,080)

183 SECTION 15. Ordinance 15083, Section 19, as amended, is hereby amended by

184 adding thereto and inserting therein the following:

185 OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund

186 there is hereby disappropriated from:

187 Office of emergency management (\$3,240)

188 SECTION 16. Ordinance 15083, Section 20, as amended, is hereby amended by

189 adding thereto and inserting therein the following:

190 EXECUTIVE SERVICES - ADMINISTRATION - From the current expense

191 fund there is hereby disappropriated from:

192 Executive services - administration (\$9,720)

193 SECTION 17. Ordinance 15083, Section 21, as amended, is hereby amended by

194 adding thereto and inserting therein the following:

195 HUMAN RESOURCES MANAGEMENT - From the current expense fund there

196 is hereby disappropriated from:

197 Human resources management (\$36,720)

287 PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX
288 TRANSFERS - From the current expense fund there is hereby appropriated to:
289 Public health and emergency medical services CX transfers \$106,120

290 SECTION 33. Ordinance 15083, Section 41, as amended, is hereby amended by
291 adding thereto and inserting therein the following:

292 PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense
293 fund there is hereby disappropriated from:
294 Physical environment CX transfers (\$23,623)

295 SECTION 34. Ordinance 15083, Section 42, as amended, is hereby amended by
296 adding thereto and inserting therein the following:

297 CIP CX TRANSFERS - From the current expense fund there is hereby
298 appropriated to:
299 CIP CX transfers \$136,265

300 SECTION 35. Ordinance 15083, Section 43, as amended, is hereby amended by
301 adding thereto and inserting therein the following:

302 JAIL HEALTH SERVICES - From the current expense fund there is hereby
303 disappropriated from:
304 Jail health services (\$83,308)

305 SECTION 36. Ordinance 15083, Section 44, as amended, is hereby amended by
306 adding thereto and inserting therein the following:

307 ADULT AND JUVENILE DETENTION - From the current expense fund there is
308 hereby disappropriated from:
309 Adult and juvenile detention (\$508,770)

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355	Auburn Youth Resources	\$143,809
356	Black Diamond Community Center - Seniors	\$40,144
357	Cannon House	\$25,000
358	Catholic Community Services	\$25,714
359	Center for Human Services	\$36,099
360	Central House - Harder House	\$25,000
361	Central Youth and Family Services	\$36,099
362	Child Care Resources	\$187,204
363	Church Council of Greater Seattle	\$20,000
364	City of Burien - Highline Senior Center	\$45,872
365	City of Enumclaw -Senior Center	\$21,942
366	City of Issaquah - Senior Center	\$38,737
367	City of Pacific - Senior Outreach	\$14,912
368	((City of Seattle)) Unincorporated Transportation	\$10,286
369	Community Action for Homeless Women (CAHW)	\$65,000
370	Consejo Counseling and Referral Service	\$90,924
371	Criminal Justice - Homeless Services	\$100,000
372	Crisis Clinic	\$94,286
373	Des Moines Storefront Design Project	\$7,000
374	Development of Island Teens	\$10,000
375	Domestic Abuse Women's Network	\$146,282
376	Duvall Youth Center	\$10,000
377	Eastside Adult Day Health	\$20,000

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378	Eastside Domestic Violence Program	\$196,402
379	Elder Friends Adult Day Health	\$10,000
380	Elder Health Northwest	\$19,361
381	Emerald City Outreach Ministries	\$125,000
382	Evergreen Club	\$25,911
383	Family Services	\$17,916
384	Federal Way Senior Center - Lakeland	\$25,000
385	Federal Way Symphony	\$50,000
386	Federal Way Youth and Family Services	\$82,060
387	Feed Washington	\$1,440
388	Food Lifeline	\$162,000
389	Fremont Public Association	\$331,434
390	<u>Friends of Dahl Field</u>	<u>\$20,000</u>
391	Friends of Youth	\$266,215
392	Girl Scout Totem Council - Beyond Bars Program	\$30,000
393	Greater King County Activities League	\$20,000
394	Greenwood Senior Activity Center	\$5,000
395	Harborview Medical Center	\$154,818
396	<u>Hate Free Zone</u>	<u>\$25,000</u>
397	Highline YMCA in SeaTac	\$100,000
398	Island Domestic Violence Services	\$9,400
399	Juvenile Justice community agencies	\$24,545
400	Juvenile Justice Operational Master Plan (JJOMP)	(((\$224,545)) <u>\$200,000</u>)

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401	Juvenile Justice Evaluation	\$25,000
402	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
403	Kent Valley Youth and Family Services	\$166,709
404	King County Jobs Initiative	\$551,727
405	King County Public Health	\$29,454
406	King County Sexual Assault Resource Center	\$406,537
407	Lake Washington Senior Services	\$15,000
408	<u>Lazarus Center</u>	<u>\$20,000</u>
409	<u>League of Women Voters</u>	<u>\$2,500</u>
410	Learning Disabilities Association	\$24,447
411	<u>Maple Leaf Community Council</u>	<u>\$20,000</u>
412	Maple Valley Community Center	(\$79,291) <u>\$80,480</u>
413	Mercer Island Youth and Family Services	\$36,099
414	Mount Si Senior Center	\$57,883
415	Mount Baker Rowing/Sailing Center	\$250,000
416	National Alliance for the Mentally Ill (NAMI) of the Eastside	\$25,000
417	New Beginnings	\$14,434
418	New Futures ((-Reach Out))	(\$20,000) <u>\$69,267</u>
419	North Helpline	\$20,000
420	Northshore Youth and Family Services	(\$115,451) <u>\$135,451</u>
421	<u>Northwest Black Pioneers</u>	<u>\$15,000</u>
422	Northwest Senior Activity Center	\$10,000
423	Pacific Science Center	\$100,000

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424	Parklake Boys and Girls Club	\$80,000
425	Parkview Services	\$15,000
426	People of Color Against AIDS Network (POCAAN)	\$98,256
427	Pike Market Medical Clinic	\$67,000
428	Pioneer Human Services	\$36,099
429	Refugee Women's Alliance	\$54,282
430	Reinvesting in Youth	\$278,530
431	Rental Housing Association	\$25,000
432	Renton Area Youth and Family Services	(\$170,092) <u>\$177,092</u>
433	Roosevelt Neighbors Alliance	\$25,000
434	Rosehedge AIDS Housing	\$30,000
435	Roxbury Medical Clinic	\$20,000
436	Ruth Dykeman Children's Center	(\$132,008) <u>\$82,741</u>
437	Ryther Child Center	\$25,000
438	Salvation Army	\$14,434
439	Seattle Indian Health Board	\$54,282
440	Seattle Mental Health	\$7,558
441	<u>Seattle Southside Visitors Services</u>	<u>\$10,000</u>
442	Second Story Repertory	\$5,000
443	Senior Service Systems	\$216,665
444	Society of Counsel Representing Accused Persons	\$299,090
445	Southeast Senior Services ((-Boulevard Park Adult Day Health))	\$41,636
446	Southeast Youth and Family Services	\$36,099

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447	Southern Sudanese Community of Washington	\$15,000
448	Southwest Youth and Family Services	(\$36,099) <u>\$57,099</u>
449	Southwest Boys and Girls Club - Meal Program	\$1,440
450	Southwest Seattle Historical Society	\$20,000
451	<u>Springboard Alliance</u>	<u>\$10,000</u>
452	Team Child	\$199,982
453	Teen Hope	\$10,000
454	Tenants Union	\$37,229
455	<u>The Nature Consortium</u>	<u>\$10,000</u>
456	Unemployment Law Project	\$25,000
457	Unincorporated Area Councils	\$271,053
458	United Indians of All Tribes	\$99,510
459	Vashon Youth and Family Services	\$36,099
460	Washington Adult Day Services	\$21,094
461	Wallingford Community Senior Center	\$25,000
462	West Seattle Community Resource Center	\$150,000
463	<u>White Center Food Bank</u>	<u>\$15,000</u>
464	Wing Luke Asian Museum	\$750,000
465	Women's Program	\$15,000
466	Woodinville Adult Day Health	\$15,000
467	WSU Cooperative Extension Addition	\$78,054
468	YMCA of Greater Seattle	\$18,354
469	Youth Care	\$71,773

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470	Youth Eastside Services	\$273,177
471	Youth Systems	\$39,169
472	YWCA	\$249,980

473 SECTION 39. Ordinance 15083, Section 55, as amended, is hereby amended by
474 adding thereto and inserting therein the following:

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

476	Roads	(\$163,780)
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477 SECTION 40. Ordinance 15083, Section 57, as amended, is hereby amended by
478 adding thereto and inserting therein the following:

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

481	Solid Waste Post-Closure Landfill Maintenance	(\$540)
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482 SECTION 41. Ordinance 15083, Section 58, as amended, is hereby amended by
483 adding thereto and inserting therein the following:

484 RIVER IMPROVEMENT - From the river improvement fund there is hereby
485 disappropriated from:

486	River Improvement	(\$7,560)
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487 SECTION 42. Ordinance 15083, Section 59, as amended, is hereby amended by
488 adding thereto and inserting therein the following:

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

491	Veterans services	(\$3,780)
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515 MHCADS - Mental health (\$45,360)

516 SECTION 48. Ordinance 15083, Section 66, as amended, is hereby amended by
517 adding thereto and inserting therein the following:

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

520 Emergency medical services (\$57,036)

521 SECTION 49. Ordinance 15083, Section 69, as amended, is hereby amended by
522 adding thereto and inserting therein the following:

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

525 Automated fingerprint identification system (\$50,220)

526 SECTION 50. Ordinance 15083, Section 70, as amended, is hereby amended by
527 adding thereto and inserting therein the following:

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

530 MHCADS - alcoholism and substance abuse \$1,187,094

531 The maximum number of additional FTEs for MHCADS - alcoholism and substance
532 abuse shall be: (1.40)

533 SECTION 51. Ordinance 15083, Section 72, as amended, is hereby amended by
534 adding thereto and inserting therein the following:

535 YOUTH SPORTS FACILITIES GRANT - From the youth sports facilities grants
536 fund there is hereby disappropriated from:

537 Youth sports facilities grant (\$ 540)

559 Of this appropriation, \$100,000 from the department overhead shall be transferred
560 to the office of management and budget for development of an operational master plan
561 for public health.

562 ER2 EXPENDITURE RESTRICTION:

563 Of this appropriation, \$100,000 shall be expended solely to maintain the drinking
564 water protection supervisor position.

565 P1 PROVIDED THAT:

566 By (~~March 31, 2005~~) April 15, 2005, the office of management and budget, in
567 collaboration with the department of public health and staff of the council and the board
568 of health, shall submit to the board of health and the council for their review and
569 approval, a detailed work plan for an operational master plan for public health.

570 The operational master plan shall have two phases. Phase I of the operational
571 master plan shall provide a policy framework for meeting the county's public health
572 responsibilities. It shall include a review of public health mandates, needs, policies and
573 goals and recommend the adoption of comprehensive public health policies to guide
574 future budgetary and operational strategies developed in phase II of the operational
575 master plan. Phase II shall: (1) review the department of public health's functions and
576 operations; (2) evaluate service delivery alternatives for meeting the public health needs
577 of the community as effectively and efficiently as possible; and (3) develop
578 recommended implementation and funding strategies. Phase I of the operational master
579 plan shall be reviewed and approved by the board of health by resolution and the county
580 council by motion. Phase II of the operational master plan shall be reviewed and
581 approved by the council by motion with input from the board of health.

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650	Salmon Homecoming Celebration	\$30,000
651	EarthCorps	(\$300,000) <u>\$230,000</u>
652	WSU Coop Extension	\$200,000
653	WLRD WQ Splash Grants	\$30,000

654 SECTION 66. Ordinance 15083, Section 94, as amended, is hereby amended by
655 adding thereto and inserting therein the following:

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

658	Transit	(\$1,996,757)
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659 SECTION 67. Ordinance 15083, Section 96, as amended, is hereby amended by
660 adding thereto and inserting therein the following:

661 DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby
662 disappropriated from:

663	DOT director's office	(\$17,280)
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664 SECTION 68. Ordinance 15083, Section 98, as amended, is hereby amended by
665 adding thereto and inserting therein the following:

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

668	Safety and claims management	(\$14,580)
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669 SECTION 69. Ordinance 15083, Section 100, as amended, is hereby amended by
670 adding thereto and inserting therein the following:

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

673 Finance and business operations (\$119,340)

674 SECTION 70. Ordinance 15083, Section 101, as amended, is hereby amended by

675 adding thereto and inserting therein the following:

676 OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the

677 information resource management fund there is hereby disappropriated from:

678 Office of information resources management (\$4,860)

679 SECTION 71. Ordinance 15083, Section 102, as amended, is hereby amended by

680 adding thereto and inserting therein the following:

681 GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information

682 systems (GIS) fund there is hereby disappropriated from:

683 Geographic information systems (\$16,740)

684 SECTION 72. Ordinance 15083, Section 103, as amended, is hereby amended by

685 adding thereto and inserting therein the following:

686 EMPLOYEE BENEFITS - From the employee benefits fund there is hereby

687 disappropriated from:

688 Employee benefits (\$7,020)

689 SECTION 73. Ordinance 15083, Section 104, as amended, is hereby amended by

690 adding thereto and inserting therein the following:

691 FACILITIES MANAGEMENT - INTERNAL SERVICE - From the facilities

692 management - internal service fund there is hereby disappropriated from:

693 Facilities management - internal service (\$153,900)

694 SECTION 74. Ordinance 15083, Section 105, as amended, is hereby amended by

695 adding thereto and inserting therein the following:

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742	3160	PARKS, REC AND OPEN SPACE	\$5,201,156
743	3180	SURF & STRM WTR MGMT CNST	\$1,010,741
744	3220	HOUSING OPPORTUNITY ACQSN	\$5,972,657
745	3310	BUILDING MODERNZTN CNST	\$22,993,844
746	3380	AIRPORT CONSTRUCTION	\$13,213,747
747	3391	WORKING FOREST 96 BD SBFD	\$23,575
748	3392	TITLE 3 FORESTRY	\$410,000
749	3481	CABLE COMM CAPITAL SUM FD	\$185,000
750	3490	PARKS FACILITIES REHAB	\$8,372,300
751	3541	OS AUBURN PROJECTS SUBFND	\$1,009
752	3543	OS BLK DIAMOND PJJ SUBFND	\$76,875
753	3548	OS ISSAQUAH PROJTS SUBFND	\$4,641
754	3556	OS REDMOND PROJTS SUBFUND	\$198,790
755	3558	OS SEATAC PROJECTS SUBFND	\$11,648
756	3641	PUBLIC TRANS CONST-UNREST	\$47,889,759
757	3643	TRANSIT CAPITAL 2	\$9,858,000
758	3672	ENVIRONMENTAL RESOURCE	\$875,000
759	3681	REAL ESTATE EXCISE TAX #1	\$8,296,307
760	3682	REAL ESTATE EXCISE TAX #2	\$8,463,383
761	3761	IT EQUIP REPL CAPITAL FD	\$462,600
762	3771	OIRM CAPITAL PROJECTS	\$21,923,978
763	3781	ITS CAPITAL FUND	\$1,164,608
764	3791	HMC/MEI 2000 PROJECTS	\$25,673,905

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765	3803	LTD TAX GO BAN REDEM 2001	\$51,000,000
766	3810	S W CAP EQUIPT RECOVERY	\$3,219,457
767	3831	ENVIROMENTAL RES SUBFUND	\$890
768	3840	FARMLAND & OPEN SPACE ACQ	\$1,239
769	3841	FARMLAND PRESVTN 96 BNDFD	\$79,849
770	3850	ROADS MAINTENANCE FACILITY	\$614,000
771	3870	HARBORVIEW MED CONST-1977	\$750,000
772	3871	HMC CONSTRUCTION 1993	\$110,345
773	3901	SOLID WASTE CONSTRUCTION	\$26,386,612
774	3910	LANDFILL RESERVE FUND	\$5,758,449
775	3951	BLDG REPAIR/REPL SUBFUND	\$4,922,225
776	3953	CAPITAL ACQUISITION/REN 96	\$476,095
777	3961	HMC REPAIR AND REPLAC FD	\$4,901,955
778	3962	HMC TRAUMA CENTER EQTY	\$41,610
779	3963	HMC TRAUMA CTR EQPMT EQTY	\$5,387
780	3965	HMC DISPROPORT-SHR-TRAUMA	\$969,187
781		TOTAL	\$290,905,715

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 395840, Jail Health Services Remodel,
\$1,046,132 shall not be expended or encumbered until the council appropriates additional
funds for construction of the Jail Health Services Medical Remodel project 395840.

ER2 EXPENDITURE RESTRICTION:

787 Of this appropriation for CIP project 322200, \$300,000 transferred from the
788 veterans services fund balance shall be expended solely for acquisition or development of
789 housing for indigent veterans referred by the King County veterans services program.

790 ER3 EXPENDITURE RESTRICTION:

791 Of the appropriation for CIP project 377142, accountable business transformation
792 project, \$165,000 shall be expended solely to provide quality assurance and oversight for
793 this project by the council auditor.

794 P1 PROVIDED THAT:

795 By September 30, 2005, the executive shall submit a report on bus layover space
796 in Bellevue and options for disposition of the transit-owned property adjacent to the
797 Meydenbauer Center.

798 The report must be filed in the form of 15 copies with the clerk of the council,
799 who will retain the original and will forward copies to each councilmember and to the
800 lead staff for the transportation committee or its successor.

801 P2 PROVIDED FURTHER THAT:

802 Of this appropriation, no funds shall be expended or encumbered for CIP project
803 013087 at the Bow Lake transfer station, for CIP project 003161 at the Factoria transfer
804 station or for CIP project 013303 at the Algona transfer station until the council has
805 approved by motion the milestone report analyzing system needs and capacities as
806 required in Ordinance 14971.

807 The report and proposed motion must be filed in the form of 15 copies with the
808 clerk of the council, who will retain the original and will forward copies to each

809 councilmember and to the lead staff of the natural resources and utilities committee or its
810 successor.

811 P3 PROVIDED FURTHER THAT:

812 Of the appropriation for CIP project 377142, accountable business transformation
813 project, \$2,356,015 shall not be expended or encumbered until after the council reviews
814 and approves by motion a business case, roadblock document and human resources
815 implementation plan that are consistent with the requirements of Motion 12024 and that
816 have been approved by the project review board.

817 Of the appropriation for CIP project 377143, benefit health information project,
818 \$2,983,162 shall not be expended or encumbered until after the council has approved by
819 motion a business case that has been reviewed and approved by the project review board.

820 Of the appropriation for CIP project 377136, jail health electronic medical records
821 project, \$1,675,000 shall not be expended or encumbered until after the council has
822 approved by motion a business case that has been reviewed and approved by the project
823 review board.

824 Of the appropriation for CIP project 377152, electronic court records automated
825 indexing project, \$357,145 shall not be expended or encumbered until after the council
826 has approved by motion a business case that has been reviewed and approved by the
827 project review board.

828 The business cases, roadblock document and human resources implementation
829 plan shall be transmitted by a separate motion for each CIP project. The business cases,
830 roadblock document, human resources implementation plan and motions must be filed in
831 the form of 15 copies with the clerk of the council, who will retain the original and will

832 forward copies to each councilmember and to the lead staff for the budget and fiscal
833 management committee for the accountable business transformation and jail health
834 electronic medical records projects and the lead staff for the labor, operations and
835 technology committee for the benefit health information and electronic court records
836 projects.

837 P4 PROVIDED FURTHER THAT:

838 The appropriation for CIP project 395XXX, skybridge feasibility study, shall be
839 used solely to hire a consultant to study the feasibility of replacing the skybridge between
840 the King County corrections facility and the King County courthouse. Reasonable
841 oversight and management expenses incurred by facilities management division are
842 acceptable. The feasibility study shall, at a minimum, include analysis of (1) alternative
843 below-grade inmate transfer configurations, including possible adaptive reuse of existing
844 administration building spaces and vertical shafts; (2) demolition costs for the skybridge;
845 (3) space utilization and operational impacts on affected agencies; and (4) costs and
846 benefits associated with each alternative, taking into account the cost-benefits associated
847 with possible concurrent site and public right-of-way construction for the new county
848 office building.

849 The feasibility study must be filed in the form of 16 copies with the clerk of the
850 council, who will retain the original and will forward copies to each councilmember and
851 to the lead staff of the budget and fiscal management committee and the lead staff of the
852 law justice and human services committee or their successors.

853 P5 PROVIDED FURTHER THAT:

854 No portion of the funds appropriated for CIP project A00025, operating facilities
855 improvements, shall be expended for the issuance of an RFP for the sale of the north
856 Lake Union property currently occupied by the transit maintenance facility or for
857 predesign of a replacement maintenance facility until the executive has submitted and the
858 council approved by motion a request for proposal (RFP) for the sale of the north Lake
859 Union property. The RFP should include an option for sale of the property without the
860 provision of a replacement facility by the proposer.

861 The request for proposal and proposed motion must be filed in the form of 15
862 copies with the clerk of the council, who will retain the original and will forward copies
863 to each councilmember and to the lead staff of the budget and fiscal management
864 committee or its successor.

865 NEW SECTION. SECTION 81. There is hereby added to Ordinance 15083 a
866 new section to read as follows:

867 DES EQUIPMENT REPLACEMENT - From the DES equipment replacement
868 fund there is hereby appropriated to:

869 DES equipment replacement \$462,600

870 SECTION 82. If any provision of this ordinance or its application to any person

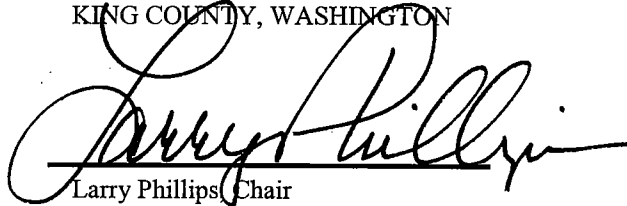
Ordinance 15151

871 or circumstance is held invalid, the remainder of the ordinance or the application of the
872 provision to other persons or circumstances is not affected.
873

Ordinance 15151 was introduced on 2/28/2005 and passed by the Metropolitan King County Council on 4/18/2005, by the following vote:

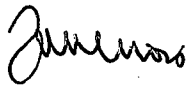
Yes: 13 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Pelz, Mr. Dunn, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague, Mr. Irons, Ms. Patterson and Mr. Constantine
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON




Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 20 day of April, 2005.



Ron Sims, County Executive

Attachments None

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CLERK
KING COUNTY COUNCIL