



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

October 23, 2007

Ordinance 15940

Proposed No. 2007-0454.2

Sponsors Ferguson

1 AN ORDINANCE making a net supplemental
2 appropriation of \$2,789,368 to various current expense
3 fund agencies and \$50,564,144 to various non-CX
4 agencies; amending the 2007 Budget Ordinance, Ordinance
5 15652, Sections 8, 13, 14, 19, 20, 28, 32, 37, 38, 41, 43, 47,
6 50, 58, 59, 75, 78, 83, 86, 87, 90, 115 and 119 as amended,
7 and Attachment B and H, as amended, and adding a new
8 section to Ordinance 15652.

9

10 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

11 SECTION 1. From the current expense fund there is hereby approved and

12 adopted a total of \$2,789,368 to various current expense fund agencies.

13 From various non current expense funds there is hereby approved and adopted

14 \$50,564,144 to various non-CX agencies.

15 SECTION 2. Ordinance 15652, Section 8, as amended, is hereby amended by

16 adding thereto and inserting therein the following:

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

41 ER1 EXPENDITURE RESTRICTION:

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

48 P1 PROVIDED THAT:

49 By April 1, 2007, the sheriff's office shall submit to the council for its review a
50 report detailing the status of the implementation of the recommendations contained in the
51 Blue Ribbon Panel Report dated September 11, 2006, approved by the council in Motion
52 12337. The sheriff's office shall identify its progress in implementing each of the panel's
53 recommendations. In addition, the sheriff's office shall identify the costs associated with
54 implementing the recommendations and the projected impact on the sheriff's overall 2007
55 expenditures compared to its approved appropriation levels.

56 The report required to be submitted by this proviso must be filed in the form of 11
57 copies with the clerk of the council, who will retain the original and will forward copies
58 to each councilmember and to the lead staff for the law, justice and human services
59 committee, or its successor.

60 SECTION 7. Ordinance 15652, Section 28, as amended, is hereby amended by
61 adding thereto and inserting therein the following:

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

64 Records, elections and licensing services \$2,023,512

65 The maximum number of additional FTEs for records, elections and licensing
 66 services shall be: 0.00

67 ER1 EXPENDITURE RESTRICTION:

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

73 ER 2 EXPENDITURE RESTRICTION:

74 Of this appropriation, \$30,000 shall be expended solely for the purpose of funding
 75 a consultant report providing an analysis of animal shelter operations and facilities. This
 76 report should include recommendations for reaching a euthanasia rate of between ten and
 77 fifteen percent. The report shall also include recommendations related to improving
 78 animal care and euthanasia policies. The selected consultant shall have proven
 79 experience implementing policies similar to those described in Ordinance 15801 and
 80 Motion 12521, as passed by the council on May 29, 2007. The selected consultant shall
 81 also have experience in implementing policies and practices at an open-admission animal
 82 shelter in a metropolitan area that have resulted in a euthanasia rate of no more than
 83 fifteen percent. The selected consultant shall not proceed with work until a motion
 84 approving the selected consultant has been adopted by the council. It is the intent of the

85 council that the cost of the consultant shall be paid out of the donated animal benefit
86 revenues.

87 ER3 EXPENDITURE RESTRICTION:

88 Of this appropriation, \$66,617 shall not be expended until Proposed Ordinance
89 2007-0487 is enacted.

90 P1 PROVIDED THAT:

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

95 The report and proposed motion shall be submitted by the executive by February
96 1, 2007, in the form of 11 copies filed with the clerk of the council, who will retain the
97 original and will forward a copy to each councilmember and to the lead staff of the labor,
98 operations and technology committee, or its successor.

99 P2 PROVIDED FURTHER THAT:

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

107 The proposed appointment motions, the plan for administrative support and the
108 proposed motion approving the plan shall be submitted by the executive by April 15,
109 2007, in the form of 11 copies filed with the clerk of the council, who will retain the
110 original and will forward a copy to each councilmember and to the lead staff of the labor,
111 operations and technology committee, or its successor.

112 P3 PROVIDED FURTHER THAT:

113 Of this appropriation, \$1,051,209 shall be expended solely to accomplish the tasks
114 described in the "Implement Vote By Mail" section of the 2007 Requested Budget
115 Reprioritization Detail for Technical Adjustment TA03 of the REALS 2007 Base Budget
116 Changes, and only after the council has reviewed and approved by motion a report
117 submitted by the executive that identifies: (a) the estimated capital and operating cost of
118 regional voting centers and drop boxes, including staffing costs for temporary workers
119 and sheriff deputies that may be needed at regional voting centers and in the transport of
120 ballots; (b) the location of regional voting centers and drop boxes; and (c) the security
121 measures that will be put in place for regional voting centers and drop boxes. Separately,
122 and not subject to approval by motion, the executive shall transmit: (1) an elections
123 security plan that addresses security related to facilities, personnel, electronic systems,
124 including both equipment and software, and ballots; and (2) a detailed implementation
125 plan for the transition to vote-by-mail.

126 The report on regional voting centers, security plan, transition plan and proposed
127 motion shall be submitted in the form of 11 copies filed with the clerk of the council, who
128 will retain the original and will forward a copy to each councilmember and to the lead

129 staff of the council's committee-of-the-whole, or its successor. The transition plan shall
130 be filed by July 30, 2007.

131 SECTION 8. Ordinance 15652, Section 32, as amended, is hereby amended by
132 adding thereto and inserting therein the following:

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

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| 135 | District court | \$335,600 |
| 136 | The maximum number of additional FTEs for district court shall be: | 17.00 |

137 SECTION 9. Ordinance 15652, Section 37, as amended, is hereby amended by
138 adding thereto and inserting therein the following:

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

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| 141 | Salary and wage contingency | (\$66,617) |
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142 SECTION 10. Ordinance 15652, Section 38, as amended, is hereby amended by
143 adding thereto and inserting therein the following:

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

| | | |
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| 146 | Executive contingency | (\$334,836) |
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147 SECTION 11. Ordinance 15652, Section 41, as amended, is hereby amended by
148 adding thereto and inserting therein the following:

149 HUMAN SERVICES CX TRANSFERS - From the current expense fund there is
150 hereby appropriated to:

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| 151 | Human services CX transfers | \$75,000 |
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152 SECTION 12. Ordinance 15652, Section 43, as amended, is hereby amended by
153 adding thereto and inserting therein the following:

154 PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX

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

156 Public health and emergency medical services CX transfers \$14,375

157 SECTION 13. Ordinance 15652, Section 47, as amended, is hereby amended by
158 adding thereto and inserting therein the following:

159 ADULT AND JUVENILE DETENTION - From the current expense fund there is
160 hereby appropriated to:

161 Adult and juvenile detention \$0

162 The maximum number of additional FTEs for adult and juvenile detention shall be: 1.00

163 SECTION 14. Ordinance 15652, Section 50, as amended, is hereby amended by
164 adding thereto and inserting therein the following:

165 CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES

166 DIVISION - From the children and family set-aside fund there is hereby appropriated to:

167 Children and family set-aside - community services division \$75,000

168 P1 PROVIDED THAT:

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

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| 175 | Abused Deaf Women's Advocacy Services | \$54,282 |
| 176 | ACAP | \$7,400 |
| 177 | Advocates for Abused and Battered Lesbians | \$42,603 |
| 178 | African American Dollars for Scholars | \$5,000 |
| 179 | African American Elders Program | \$60,000 |
| 180 | <u>Akobon Brotherhood – Safe Futures</u> | <u>\$20,000</u> |
| 181 | Algona/Pacific Senior Center | \$10,000 |
| 182 | All Nations Cup | \$35,000 |
| 183 | Asian Counseling and Referral Services | \$17,077 |
| 184 | Asian and Pacific Islander Women and Family Safety Center | \$10,000 |
| 185 | Atlantic Street Center | \$50,898 |
| 186 | Auburn Area Chamber of Commerce | \$5,000 |
| 187 | Auburn Food Bank | \$5,000 |
| 188 | Auburn Regional Hospital Foundation | \$5,000 |
| 189 | Auburn Symphony | \$7,500 |
| 190 | Auburn Youth Resources | \$158,809 |
| 191 | Austin Foundation | \$6,500 |
| 192 | Bellevue Boys & Girls Club | \$10,000 |
| 193 | Bellevue Schools Foundation | \$5,000 |
| 194 | Black Diamond Community Center - Capital Project | \$30,000 |
| 195 | Black Diamond Community Center - Seniors | \$40,144 |
| 196 | Black Diamond Community Center | \$10,000 |
| 197 | Bridle Trails Park Foundation | \$2,500 |

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| 198 | Boys & Girls Club of Federal Way & Auburn | \$10,000 |
| 199 | Boys & Girls Club of Auburn | \$10,000 |
| 200 | Catharine Blaine School | \$25,000 |
| 201 | Catholic Community Services | \$25,714 |
| 202 | Catholic Community Services/Youth Tutoring Program | \$50,000 |
| 203 | CeaseFire of Washington | \$25,000 |
| 204 | Center for Human Services | \$136,099 |
| 205 | Central Area Senior Center | \$25,000 |
| 206 | Central House | \$30,000 |
| 207 | Central Youth and Family Services | \$36,099 |
| 208 | Child Care Resources | \$187,204 |
| 209 | Chinese Information and Service Center - Cultural Navigator Project | \$25,000 |
| 210 | City of Burien - Highline Senior Center | \$45,872 |
| 211 | City of Carnation – Economic Development | \$20,000 |
| 212 | City of Carnation – Emergency Operations | \$5,000 |
| 213 | City of Carnation – Sports Facilities | \$5,000 |
| 214 | City of Covington – Jenkins Creek Park | \$20,000 |
| 215 | City of Duvall – Emergency Operations | \$15,000 |
| 216 | City of Enumclaw - Senior Center | \$21,942 |
| 217 | City of Issaquah - Senior Center | \$38,737 |
| 218 | City of Issaquah – Food Bank | \$10,000 |
| 219 | City of Milton – Senior Services | \$5,000 |
| 220 | City of North Bend - Annexation Feasibility Study | \$35,000 |

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| 221 | City of North Bend – Administrative Software | \$10,000 |
| 222 | City of Pacific - Senior Outreach | \$14,912 |
| 223 | City of Sammamish – Emergency Operations | \$10,000 |
| 224 | City of SeaTac | \$8,000 |
| 225 | City of Seattle – Counterbalance Park | \$50,000 |
| 226 | City of Seattle - Unincorporated Transportation | \$10,286 |
| 227 | City of Skykomish - Local Transportation | \$15,000 |
| 228 | City of Snoqualmie – Trail Signage | \$10,000 |
| 229 | Clean Dreams Project | (\$120,000) <u>\$100,000</u> |
| 230 | Community Schools of Renton | \$5,000 |
| 231 | Consejo Counseling and Referral Service | \$125,924 |
| 232 | Covington Lions Club | \$5,000 |
| 233 | Criminal Justice - Homeless Services | \$100,000 |
| 234 | Crisis Clinic | \$134,286 |
| 235 | <u>Crisis Clinic – Teen Link</u> | <u>\$15,000</u> |
| 236 | Development of Island Teens | \$10,000 |
| 237 | District Seven – PTA Boosters | \$77,600 |
| 238 | District Seven - Service Clubs | \$21,600 |
| 239 | Domestic Abuse Women's Network | \$155,682 |
| 240 | Domestic Abuse Women's Network - Vashon Island Domestic Abuse Services | \$20,000 |
| 241 | Eastside Adult Day Health | \$40,000 |
| 242 | Eastside Domestic Violence Program | \$196,402 |
| 243 | Eastside Legal Assistance Program | \$40,000 |

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| 244 | El Centro de la Raza | \$15,000 |
| 245 | Elder and Adult Day Services (EADS) | \$20,000 |
| 246 | Elder Friends Adult Day Health | \$20,000 |
| 247 | Elder Health Northwest | \$19,361 |
| 248 | Enumclaw VFW Memorial Rehabilitation | \$8,500 |
| 249 | Evergreen Club | \$25,911 |
| 250 | Executive Service Corps | \$30,000 |
| 251 | Fall City Community Association | \$50,000 |
| 252 | Family Services | \$17,916 |
| 253 | FareStart – Youth Barista Program | \$50,000 |
| 254 | Fauntleroy Community Association | \$5,000 |
| 255 | Federal Way Chamber of Commerce | \$5,000 |
| 256 | Federal Way Diversity Commission | \$5,000 |
| 257 | Federal Way Festival Day | \$5,000 |
| 258 | Federal Way Martin Luther King, Jr. Day Celebration | \$1,000 |
| 259 | Federal Way Senior Center - Lakeland | \$35,000 |
| 260 | Federal Way Symphony | \$7,500 |
| 261 | Federal Way Youth and Family Services | \$82,060 |
| 262 | Feet First | \$15,000 |
| 263 | Food Lifeline | \$162,000 |
| 264 | Foundation of the King | \$10,000 |
| 265 | Franklin High School PTSA | \$17,000 |
| 266 | Fremont Public Association | \$331,434 |

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| 267 | Fremont Public Association - Broadview Emergency Shelter | \$20,000 |
| 268 | Fremont Public Association - Community Action Team | \$32,500 |
| 269 | Fremont Public Association - Housing Counseling & Predatory Lending | \$32,000 |
| 270 | Fremont Public Association - Working Wheels & Community Garage | \$35,000 |
| 271 | Friends of the Children | \$30,000 |
| 272 | Friends of South Portage Bay Reclamation | \$15,000 |
| 273 | Friends of Youth | \$266,215 |
| 274 | FUSION | \$10,000 |
| 275 | Green River Community College Foundation | \$12,500 |
| 276 | Greenbridge Foundation | \$100,000 |
| 277 | Greenwood Senior Activity Center | \$15,000 |
| 278 | Han Woo Ri Korean Festival Federal Way | \$50,000 |
| 279 | Harborview Medical Center | \$154,818 |
| 280 | Hate Free Zone | \$50,000 |
| 281 | Helping Link | \$10,000 |
| 282 | Highline Community College Foundation | \$12,500 |
| 283 | Highline YMCA | \$250,000 |
| 284 | Highline YMCA – Partners with Youth | \$10,000 |
| 285 | Highpoint Neighborhood Center | \$300,000 |
| 286 | Historic China Gate Foundation | \$100,000 |
| 287 | History Link | \$55,000 |
| 288 | Hopelink | \$50,000 |
| 289 | Institute for Washington's Future | \$35,500 |

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| 290 | Interfaith Task Force on Homelessness | \$80,000 |
| 291 | Inter*Im | \$20,000 |
| 292 | <u>International Sustainability Institute</u> | <u>\$10,000</u> |
| 293 | Juvenile Justice Community Agencies | \$24,545 |
| 294 | Juvenile Justice Evaluation | \$25,000 |
| 295 | Juvenile Justice Operational Master Plan (JJOMP) | \$224,545 |
| 296 | Kent Valley Youth and Family Services | \$166,709 |
| 297 | Kent Safe Havens | \$18,000 |
| 298 | King County Alliance for Human Services | \$40,000 |
| 299 | King County Coalition Against Domestic Violence (KCCADV) | \$25,000 |
| 300 | King County Jobs Initiative | \$551,727 |
| 301 | King County Public Health | \$29,454 |
| 302 | King County Sexual Assault Resource Center | \$481,537 |
| 303 | Kirkland Boys & Girls Club | \$25,000 |
| 304 | Korean Women's Association | \$19,000 |
| 305 | Lafayette Playground Committee | \$25,000 |
| 306 | Lake Washington Schools Foundation | \$2,500 |
| 307 | Lazarus Day Center | \$35,000 |
| 308 | Leadership Eastside | \$6,000 |
| 309 | League of Women Voters – Voters Pamphlet | \$4,000 |
| 310 | Learning Disabilities Association | \$24,447 |
| 311 | Legacy of Equality, Leadership and Organizing | \$20,000 |
| 312 | Long-Term Care Ombudsman Program | \$45,000 |

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| 313 | Maple Valley Community Center | \$79,291 |
| 314 | Mercer Island Boys & Girls Club | \$10,000 |
| 315 | Mercer Island Children & Family Commission | \$15,000 |
| 316 | Mercer Island Youth and Family Services | \$36,099 |
| 317 | Mount Si Senior Center | \$57,883 |
| 318 | Museum of History and Industry - King County Civic Literacy Initiative | \$50,000 |
| 319 | National Alliance for the Mentally Ill (NAMI) - Eastside | \$25,000 |
| 320 | National Alliance for the Mentally Ill (NAMI) - Greater Seattle | \$25,000 |
| 321 | National Alliance for the Mentally Ill (NAMI) - South King County | \$25,000 |
| 322 | National Conference of State Legislatures | \$5,000 |
| 323 | Neighborhood House | \$75,000 |
| 324 | Network Services of Puget Sound | \$25,000 |
| 325 | New Beginnings | \$14,434 |
| 326 | New Connections | \$10,000 |
| 327 | New Space Theater | \$5,000 |
| 328 | Nisei Veterans' Community Hall | \$200,000 |
| 329 | North Helpline | \$40,000 |
| 330 | Northshore Senior Center | \$24,000 |
| 331 | Northshore Senior Center - Lake Washington Adult Day Center | \$15,000 |
| 332 | Northshore Youth and Family Services | \$115,451 |
| 333 | Northwest Harvest | \$100,000 |
| 334 | Northwest Harvest – Capital Campaign | \$250,000 |
| 335 | Northwest Immigrant Rights Project | \$50,000 |

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| 336 | Northwest Mentoring and Educational Center | \$60,000 |
| 337 | Northwest Senior Activity Center | \$15,000 |
| 338 | Open Arms Perinatal | \$25,000 |
| 339 | Pacific Science Center | \$30,000 |
| 340 | Parklake Boys and Girls Club | \$80,000 |
| 341 | Pasefika | \$7,000 |
| 342 | Pioneer Human Services | \$36,099 |
| 343 | Paul Robeson Scholar – Athlete Awards | \$25,000 |
| 344 | Preston Community Association - Mill Site Revitalization | \$35,000 |
| 345 | Project Mister | \$10,000 |
| 346 | Puget Sound Farmers Markets | \$50,000 |
| 347 | Puget Sound Neighborhood Centers | \$35,000 |
| 348 | Racial Disparity Project | \$50,000 |
| 349 | Rainier Vista Boys and Girls Club | \$500,000 |
| 350 | Refugee Women's Alliance | \$54,282 |
| 351 | Reinvesting In Youth | \$278,530 |
| 352 | Renton Area Youth and Family Services | \$170,092 |
| 353 | Renton Rotary | \$6,500 |
| 354 | ROOTS | \$40,000 |
| 355 | Rosehedge | \$30,000 |
| 356 | Ruth Dykeman Children's Center | \$117,607 |
| 357 | Safe Havens Domestic Violence Court Services | \$32,000 |
| 358 | Salmon Homecoming | \$35,000 |

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| 359 | Salmon Homecoming Alliance | \$35,000 |
| 360 | Salvation Army | \$14,434 |
| 361 | Seattle Aquarium - New Currents Capital Project | \$250,000 |
| 362 | Seattle Children's PlayGarden | \$30,000 |
| 363 | <u>Seattle Convention and Visitors Bureau</u> | <u>\$50,000</u> |
| 364 | Seattle Indian Health Board | \$54,282 |
| 365 | Seattle Mental Health | \$7,558 |
| 366 | Seattle Sports Commission | \$25,000 |
| 367 | SEED Housing | \$500,000 |
| 368 | Senior Services System | \$216,665 |
| 369 | Services at CCAP | \$17,925 |
| 370 | Shoreline Chamber of Commerce – Solar Shoreline | \$10,000 |
| 371 | Shoreline YMCA | \$50,000 |
| 372 | Shoreline Senior Centers Senior Wellness Services | \$10,000 |
| 373 | Snoqualmie Valley Adult Health Center | \$15,000 |
| 374 | Society of Counsel Representing Accused Persons | \$299,090 |
| 375 | South King County League of Women Voters | \$2,450 |
| 376 | South King County Multi-service Center | \$10,000 |
| 377 | South Pacific Islander Educational Services | \$15,000 |
| 378 | Southeast Senior Services - Boulevard Park Adult Day Health | \$41,636 |
| 379 | Southeast Youth and Family Services | \$36,099 |
| 380 | Southern Sudanese Community of Washington | \$30,000 |
| 381 | Southwest Youth and Family Services | \$39,099 |

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| 382 | St. Francis Hospital Foundation | \$5,000 |
| 383 | Star Fire Sports Center – Sewer | \$100,000 |
| 384 | Steps for Health | \$15,000 |
| 385 | Tahanan | \$5,000 |
| 386 | Team Child | \$229,982 |
| 387 | Teen Hope | \$10,000 |
| 388 | Tenants Union | \$40,000 |
| 389 | The VERA Project | \$50,000 |
| 390 | Thomas Jefferson High School | \$90,000 |
| 391 | Unemployment Law Project | \$25,000 |
| 392 | Unincorporated Area Councils | \$271,053 |
| 393 | United Friends Group Home | \$15,000 |
| 394 | United Indians of All Tribes | \$99,510 |
| 395 | Urban Sparks | \$25,000 |
| 396 | Valley Cities Counseling & Consultation | \$5,000 |
| 397 | Vashon Artists in Schools | \$5,000 |
| 398 | Vashon Be Prepared | \$20,000 |
| 399 | Vashon Parks District | \$10,000 |
| 400 | Vashon Youth and Family Services | \$56,099 |
| 401 | Village Children's Center | \$50,000 |
| 402 | Vine Maple Place | \$20,000 |
| 403 | Washington Adult Day Care Alliance | \$10,594 |
| 404 | West Hill Community Council | \$10,000 |

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| 405 | We the People Competition | \$5,000 |
| 406 | White Center Community Development Association | \$10,000 |
| 407 | Women's Program | \$15,000 |
| 408 | Woodinville Adult Day Health | \$15,000 |
| 409 | Woodinville Chamber of Commerce | \$5,000 |
| 410 | Working Wheels & Community Garage | \$20,000 |
| 411 | World Class Aquatics Foundation | \$15,000 |
| 412 | WSU Cooperative Extension Addition | \$78,054 |
| 413 | YMCA of Auburn | \$5,000 |
| 414 | YMCA of Greater Seattle | \$768,354 |
| 415 | Young Life - Low Income Housing Remodel Project | \$20,000 |
| 416 | Youth Care | \$71,773 |
| 417 | Youth Eastside Services | \$278,177 |
| 418 | Youth Systems | \$39,169 |
| 419 | YWCA | \$249,980 |

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

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

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| 423 | Roads | \$794,349 |
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424 SECTION 16. Ordinance 15652, Section 59, as amended, is hereby amended by
425 adding thereto and inserting therein the following:

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

428 Roads construction transfer (\$200,000)

429 SECTION 17. Ordinance 15652, Section 75, as amended, is hereby amended by

430 adding thereto and inserting therein the following:

431 MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism

432 and substance abuse services fund there is hereby appropriated to:

433 MHCADS - alcoholism and substance abuse \$4,941,833

434 The maximum number of additional FTEs for MHCADS - alcoholism and substance

435 abuse shall be: 5.00

436 SECTION 18. Ordinance 15652, Section 78, as amended, is hereby amended by

437 adding thereto and inserting therein the following:

438 NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there

439 is hereby appropriated to:

440 Noxious weed control program \$46,930

441 SECTION 19. Ordinance 15652, Section 83, as amended, is hereby amended by

442 adding thereto and inserting therein the following:

443 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

444 Public health \$14,375

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

446 ER1 EXPENDITURE RESTRICTION:

447 Of this appropriation, \$100,000 shall be expended to fund one FTE and related

448 costs solely for the purposes of maintaining the communicable disease epidemiology

449 program.

450 ER2 EXPENDITURE RESTRICTION:

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

454 ER3 EXPENDITURE RESTRICTION:

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

459 ER4 EXPENDITURE RESTRICTION:

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

463 P1 PROVIDED THAT:

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

472 The executive shall file the report by March 15, 2007, in the form of 12 copies
473 with the clerk of the council, who will retain the original and will forward copies to each

474 councilmember and to the lead staff of the board of health and the law, justice and human
475 services committee, or their successors.

476 P2 PROVIDED FURTHER THAT:

477 Of this appropriation, \$50,000 shall not be expended or encumbered unless by
478 April 1, 2007, the department of public health has submitted to the council for its review
479 a report detailing an implementation plan for the unallocated budget reduction of
480 \$3,200,000. The department shall document any proposed program reductions or
481 changes, any plans to identify new revenues, any underexpenditure by program and how
482 other efficiencies might reduce expenditures or increase revenues. The report shall
483 quantify the amounts identified for each programmatic or other change and also show the
484 potential impacts of the reductions on services, including, but not limited to, showing
485 populations, geographic areas or lines of business that would be affected by reductions or
486 program changes.

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

491 P3 PROVIDED FURTHER THAT:

492 (1) By September 1, 2007, the executive will submit to the council for review and
493 approval by ordinance and to the board of health for review operational and financing
494 recommendations developed through Phase II of the Public Health Operational Master
495 Plan ("PHOMP"), as required by Motion 12122. The recommendations shall include a
496 process for working collaboratively with the community on strengthening the community

497 health safety net. The council finds that the current model for delivery of clinical
498 services provided by the department of public health is not financially sustainable and
499 that there are opportunities to achieve better health outcomes by coordinating with the
500 community health care safety net to produce a more effective system of care for the
501 increasing number of uninsured and underinsured individuals in King County.

502 (2) The collaborative process will result in recommendations to strengthen the
503 community health care safety net, including recommendations regarding: (a) a vision for
504 provision of health care to the un-and under-insured in King County; (b) improvements in
505 access to health care for the uninsured and underinsured, the working poor, the mentally
506 ill, and others facing barriers in receiving care; (c) the role of the department in the direct
507 provision of health care services, and (d) options for timely and smooth transition for any
508 changes in service delivery in order to ensure that those currently being served can
509 continue to receive care.

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

516 (4) These recommendations for this collaborative process will be developed as
517 part of Phase II of the under the guidance of the PHOMP steering committee. The
518 PHOMP steering committee shall develop the recommendations for the collaborative
519 process in consultation with an expert panel familiar with King County's community

520 health care safety net. The members of the panel shall be selected by the PHOMP
521 steering committee. The panel shall work in conjunction with the PHOMP consultants
522 and staff team in developing options for review by the PHOMP steering committee.

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

528 P4 PROVIDED FURTHER THAT:

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

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

543 If lack of access to health care is determined to be one of the major factors leading
544 to health problems for children, the report shall also identify: (1) the barriers that prevent
545 children from achieving consistent access to health care, including preventive, primary,
546 specialty, emergency and hospital care; (2) the infrastructure and practices needed in the
547 health care and insurance systems to ensure that children have consistent access to
548 preventive care and a medical home; and (3) the options regarding the role the
549 department of public health can play in overcoming barriers to consistent access to health
550 care and in creating, coordinating and fostering these health care and insurance system
551 reforms, including through working with other governments and private sector
552 organizations.

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

557 P5 PROVIDED FURTHER THAT:

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

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

589 3310 BUILDING MODERNIZATION & CONSTRUCTION \$948,378

590 NEW SECTION. SECTION 25. There is hereby added to Ordinance 15652 a

591 new section to read as follows:

592 ROAD IMPROVEMENT GUARANTY - From the road improvement guaranty

593 fund there is hereby appropriated to:

594 Road improvement guaranty \$1,032,000

595 SECTION 26. Attachment A to this ordinance hereby amends Attachment B to

596 Ordinance 15652, as amended, by adding thereto and inserting therein the projects listed

597 in Attachment A to this ordinance.


598 SECTION 27. Attachment B to this ordinance hereby amends Attachment H to

599 Ordinance 15652, as amended, by adding thereto and inserting therein the General Fund
600 Financial Plan, dated October 22, 2007, listed in Attachment B to this ordinance.
601

Ordinance 15940 was introduced on 9/4/2007 and passed as amended by the Metropolitan King County Council on 10/22/2007, by the following vote:

Yes: 9 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr. Dunn, Mr. Ferguson, Mr. Phillips, Ms. Hague and Mr. Constantine
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



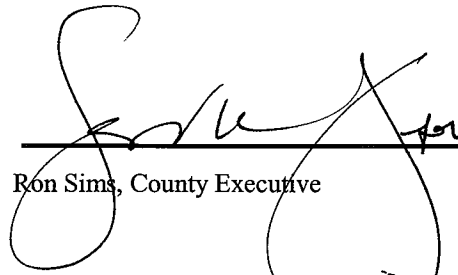
Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 2nd day of November, 2007.



Ron Sims, County Executive

Attachments A. General Government Capital Improvement Program, 10-22-2007, B. Summary of 2007 Revised 3Q General Fund Financial Plan (in Millions) 10-22-2007

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KING COUNTY COUNCIL

15940

Attachment A: General Government Capital Improvement Program, 10/22/2007

| <u>Fund</u> | <u>Project</u> | <u>Description</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>Total</u> <u>2007 - 2012</u> |
|-------------|----------------|--|----------------|-------------|-------------|-------------|-------------|-------------|------------------------------------|
| 3310 | 667000 | Building Modernization Construction Property Services: County Leases (Master Project) | 948,378 | | | | | | 948,378 |
| | | Total Fund 3310 | 948,378 | | | | | | 948,378 |

Attachment B

Summary of 2007 Revised 3Q General Fund Financial Plan (in Millions)
10/22/2007

| | 2006 Actual | 2007 Adopted | 2007 Revised 3Q | 2008 Projected | 2009 Projected |
|---|------------------|------------------|------------------|------------------|------------------|
| Beginning Fund Balance | 143.991 | 104.447 | 143.765 | 101.063 | 93.811 |
| REVENUES^(b) | | | | | |
| Property Taxes | 255.640 | 261.701 | 262.289 | 269.900 | 277.563 |
| Debt Service ^(c) | (19.032) | (18.447) | (18.447) | (23.204) | (25.878) |
| Sales Tax | 74.964 | 78.197 | 79.200 | 83.632 | 87.395 |
| Former CJ Revenues ^(d) | 18.351 | 18.164 | 18.587 | 18.511 | 18.998 |
| Interest Earnings | 20.367 | 23.272 | 23.445 | 20.118 | 21.629 |
| Other Revenues | 235.643 | 235.887 | 236.505 | 255.228 | 256.871 |
| Subtotal CX Revenues | 585.933 | 598.775 | 601.579 | 624.185 | 636.576 |
| Subfund Revenues | 7.04 | 11.46 | 10.87 | 12.34 | 12.82 |
| TOTAL REVENUES | 592.971 | 610.237 | 612.452 | 636.525 | 649.395 |
| EXPENDITURES | | | | | |
| Operating Expenditures | (547.186) | (572.969) | (597.118) | (590.140) | (613.850) |
| CIP Expenditures | (15.304) | (14.596) | (18.231) | (16.920) | (17.394) |
| Former CJ Expenditures ^(d) | 0.000 | (18.112) | (18.078) | (18.874) | (19.511) |
| Required Reduction to Balance | | | | 0.000 | 0.000 |
| Subtotal CX Expenditures | (562.490) | (605.677) | (633.428) | (625.934) | (650.756) |
| Subfund Expenditures | (25.786) | (22.752) | (26.170) | (22.806) | (23.436) |
| TOTAL EXPENDITURES | (588.277) | (628.429) | (659.598) | (648.739) | (674.191) |
| CX Estimated Underexpenditures ^(e) | 0.000 | 4.443 | 4.443 | 4.963 | 5.027 |
| NET EXPENDITURES | | (623.985) | (655.154) | (643.776) | (669.165) |
| Other Transactions | (4.920) | 0.000 | 0.000 | 0.000 | 0.000 |
| ENDING FUND BALANCE | 143.765 | 90.698 | 101.063 | 93.811 | 74.042 |
| RESERVES | | | | | |
| Policy Reserves* | | | | | |
| Annexation Incentive | (10.000) | (10.000) | (7.738) | (6.850) | (6.850) |
| Public Health | (2.000) | (2.600) | (5.000) | (5.200) | (3.000) |
| CJ Reform/Sustainability/Jail Population | (5.000) | (3.400) | (6.000) | (4.200) | (3.000) |
| Sheriff Blue Ribbon Panel | (1.500) | (1.500) | (1.000) | (0.850) | 0.000 |
| Homelessness | (1.000) | (1.000) | (1.000) | (1.000) | (1.000) |
| Children's Health Initiative | 0.000 | (0.750) | 0.000 | 0.000 | 0.000 |
| Reserve for 2008 Priorities | 0.000 | 0.000 | 0.000 | (9.000) | 0.000 |
| Policy Reserves Pending Further Review | (21.492) | (19.342) | (18.742) | (12.088) | (7.200) |
| Accounting Reserves | (27.389) | (3.841) | (12.560) | (2.071) | (2.071) |
| Subfund Balances | (20.060) | (17.023) | (17.309) | (17.160) | (17.775) |
| Obsolete Reserves - 2007 | (8.204) | 0.000 | (0.250) | 0.000 | 0.000 |
| TOTAL RESERVES & DESIGNATIONS | (96.645) | (59.456) | (69.600) | (58.420) | (40.897) |
| ENDING UNDESIGNATED FUND BALANCE | 47.119 | 31.242 | 31.463 | 35.391 | 33.146 |
| Excess Over/Under 6% Min. Fund Balance | 16.744 | -0.003 | 0.030 | 2.768 | -0.080 |

*The County adopts the following reserve targets.
 Annexation Initiative (10,000,000)
 Public Health (5,000,000)
 CJ Reform/Sustainability/Jail Population (6,000,000)
 Homelessness (1,000,000)
 Sheriff Blue Ribbon Panel (1,500,000)
 Reserve for 2008 Priorities (10,000,000)

*As unrestricted, unencumbered, and non-appropriated funds become available, such funds shall be distributed in equal increments to these reserves until each target has been met. In the event that an equal increment would increase a reserve over the target, the increment for that reserve shall be reduced to fund the reserve at its target and the balance shall be allocated equally to the other reserves until all targets are met. Unrestricted, unencumbered, and non-appropriated funds in excess of these adopted targets and reserves shall be reflected in undesignated fund balance, pending reallocation and adoption by the county by ordinance.