



**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:

17 COUNTY AUDITOR - From the current expense fund there is hereby

18 appropriated to:

19 County auditor \$0

20 The maximum number of additional FTEs for county auditor shall be: 2.00

21 SECTION 3. Ordinance 15652, Section 13, as amended, is hereby amended by  
22 adding thereto and inserting therein the following:

23 CHARTER REVIEW COMMISSION – From the current expense fund there is  
24 hereby appropriated to:

25 Charter review commission \$34,285

26 SECTION 4. Ordinance 15652, Section 14, as amended, is hereby amended by  
27 adding thereto and inserting therein the following:

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

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

31 SECTION 5. Ordinance 15652, Section 19, as amended, is hereby amended by  
32 adding thereto and inserting therein the following:

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

35 Business relations and economic development \$10,865

36 SECTION 6. Ordinance 15652, Section 20, as amended, is hereby amended by  
37 adding thereto and inserting therein the following:

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

39 Sheriff \$786,559

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:



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:

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:

141 Salary and wage contingency (\$66,617)

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:

146 Executive contingency (\$334,836)

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:

151 Human services CX transfers \$75,000

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	<del>(\$120,000)</del> <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



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



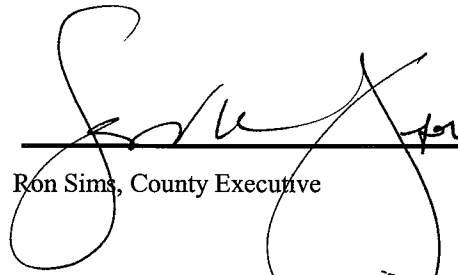
Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 2<sup>nd</sup> 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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2007 NOV -2 PM 4: 27  
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
		<b>Total Fund 3310</b>	<b>948,378</b>						<b>948,378</b>

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
<b>Beginning Fund Balance</b>	143.991	104.447	143.765	101.063	93.811
<b>REVENUES<sup>(b)</sup></b>					
Property Taxes	255.640	261.701	262.289	269.900	277.563
Debt Service <sup>(c)</sup>	(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 <sup>(d)</sup>	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
<b>Subtotal CX Revenues</b>	<b>585.933</b>	<b>598.775</b>	<b>601.579</b>	<b>624.185</b>	<b>636.576</b>
Subfund Revenues	7.04	11.46	10.87	12.34	12.82
<b>TOTAL REVENUES</b>	<b>592.971</b>	<b>610.237</b>	<b>612.452</b>	<b>636.525</b>	<b>649.395</b>
<b>EXPENDITURES</b>					
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 <sup>(d)</sup>	0.000	(18.112)	(18.078)	(18.874)	(19.511)
Required Reduction to Balance				0.000	0.000
<b>Subtotal CX Expenditures</b>	<b>(562.490)</b>	<b>(605.677)</b>	<b>(633.428)</b>	<b>(625.934)</b>	<b>(650.756)</b>
Subfund Expenditures	(25.786)	(22.752)	(26.170)	(22.806)	(23.436)
<b>TOTAL EXPENDITURES</b>	<b>(588.277)</b>	<b>(628.429)</b>	<b>(659.598)</b>	<b>(648.739)</b>	<b>(674.191)</b>
CX Estimated Underexpenditures <sup>(e)</sup>	0.000	4.443	4.443	4.963	5.027
<b>NET EXPENDITURES</b>		<b>(623.985)</b>	<b>(655.154)</b>	<b>(643.776)</b>	<b>(669.165)</b>
Other Transactions	(4.920)	0.000	0.000	0.000	0.000
<b>ENDING FUND BALANCE</b>	<b>143.765</b>	<b>90.698</b>	<b>101.063</b>	<b>93.811</b>	<b>74.042</b>
<b>RESERVES</b>					
<b>Policy Reserves*</b>					
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
<b>TOTAL RESERVES &amp; DESIGNATIONS</b>	<b>(96.645)</b>	<b>(59.456)</b>	<b>(69.600)</b>	<b>(58.420)</b>	<b>(40.897)</b>
<b>ENDING UNDESIGNATED FUND BALANCE</b>	<b>47.119</b>	<b>31.242</b>	<b>31.463</b>	<b>35.391</b>	<b>33.146</b>
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.