



## Legislation Details (With Text)

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**Type:** Ordinance      **Status:** Passed

**File created:** 6/12/2006      **In control:** Operating Budget Committee

**On agenda:**      **Final action:** 7/24/2006

**Enactment date:** 8/2/2006      **Enactment #:** 15560

**Title:** AN ORDINANCE making a net appropriation of \$13,526,529 to various general fund agencies and \$26,093,229 to various non-CX agencies; amending the 2006 Budget Ordinance, Ordinance 15333, Sections 6, 8, 14, 16, 17, 22, 23, 25, 26, 28, 29, 30, 33, 35, 36, 37, 38, 39, 41, 42, 43, 44, 45, 46, 48, 53, 56, 61, 62, 65, 67, 68, 69, 76, 78, 79, 81, 82, 86, 87, 94, 104 and 107, as amended, and adding new sections to Ordinance 15333.

**Sponsors:** Dow Constantine

**Indexes:** Appropriation, Budget

**Code sections:**

**Attachments:** 1. 15560.pdf, 2. 10 Elections Temp Facility FN.xls, 3. 11 PAO SVP Investigator FN.xls, 4. 12 Superior Court TCIA #1 FN.xls, 5. 12 Superior Court TCIA #1 FN.xls, 6. 13 Superior Court TCIA #2 FN.xls, 7. 14 Superior Court TCIA #3 FN.xls, 8. 15 Superior Court TCIA #4 FN.xls, 9. 16 Superior Court TCIA #5 FN.xls, 10. 17 DistCt TLP ProgMgr FN.xls, 11. 18 DistCt Signage FN.xls, 12. 19 DistCt TLP CourtClerks FN.xls, 13. 2 BRED FN.xls, 14. 20 DistCt StaffingStudy FN.xls, 15. 2006-0277 Attachment 10 to 7-12-06 staff report.pdf, 16. 2006-0277 Attachment 7 to 7-12-06 staff report.pdf, 17. 2006-0277 Attachment 8 to 7-12-06 staff report.pdf, 18. 2006-0277 Omnibus Roads Revision Memo.06.29.06.doc, 19. 2006-0277 Revised Staff Report.doc, 20. 2006-0277 Roads Financial Plan Revised 06.29.06.xls, 21. 2006-0277 Roads Fiscal Note Revised 06.29.06.xls, 22. 2006-0277 Staff Report 06-28-06.DOC, 23. 2006-0277 Staff Report 07-12-06.DOC, 24. 2006-0277 Transmittal Letter.doc, 25. 21 DistCt Judicial Vacancy Savings FN.xls, 26. 22 DJA DV Council FN.xls, 27. 23 Assessments GIS Conversion FN.xls, 28. 24 Public Health Cola fiscal Note CX Transfer.xls, 29. 25 Jail Health COLA Increase FN.xls, 30. 26 Jail Health Services Psych Services FN.xls, 31. 27 DAJD re City Contracts FN.xls, 32. 28 DAJD Drug Court FN.xls, 33. 29 Roads fin plan 2nd q 2006.xls, 34. 3 OMB Charter Review Committee FN.xls, 35. 30 Roads Klahanie Fiscal Note.xls, 36. 31 Roads Winter Storm FN.xls, 37. 32 DD Financial Plan-final.xls, 38. 33 DD Birth to 3 Intervention Fiscal Note.xls, 39. 34 WRLD Fin Plans 1210 2nd q 2006.xls, 40. 35 WLRD 1210 WLRD Fiscal notes 2nd Qtr 2006.xls, 41. 36 WRLD Fin Plans 1211 2nd q 2006.xls, 42. 37 WLRD 1211 WLRD Fiscal notes 2nd Qtr 2006.xls, 43. 38 Parks Finplan.xls, 44. 39 Parks Marymoor Parking FN.xls, 45. 4 Sheriff SeaTacShoreline FN.xls, 46. 40 Parks System Enhancement FN.xls, 47. 41 Parks Evergreen Pool FN.xls, 48. 42 Parks Homeland Security FN.xls, 49. 43 Parks Klahanie PAA Annexation FN.xls, 50. 44 Byrne Justice Assitance Grant FN.xls, 51. 45 WTD Fund 3617 Finplan.xls, 52. 46 WTD Reapprop FN.xls, 53. 47 DNRP Admin fiscal note watersupplygrant.doc, 54. 48 Transit Finplan.xls, 55. 49 Transit I-405 Mitigation FN.xls, 56. 5 Sheriff Woodinville Deputy FN.xls, 57. 50 Transit Pay As You Drive FN.xls, 58. 51 Facilities Fin Plan.xls, 59. 52 Fac CHAT Operating FN.xls, 60. 53 FacTLT Custodian REALS for Airport FN.xls, 61. 54 ITS Data Center Fin Plan.xls, 62. 55 ITS Data Center Move FN.xls, 63. 56 ITS Telecom Voice Mail Finplan.xls, 64. 57 ITS Telecom Voice Mail FN.xls, 65. 58 1st Quarter 2006 Omnibus Crosswalk.xls, 66. 6 Sheriff WSCJTC FN.xls, 67. 7 Sheriff HUD Cascade Homes FN.xls, 68. 8 Sheriff Cirque du Soleil FN.xls, 69. 9 Sheriff DOE Litter Patrol FN.xls

Date	Ver.	Action By	Action	Result
7/24/2006	2	Metropolitan King County Council	Hearing Held	
7/24/2006	2	Metropolitan King County Council	Passed as Amended	Pass
7/12/2006	1	Operating Budget Committee		

7/12/2006	2	Operating Budget Committee	
6/28/2006	1	Operating Budget Committee	Deferred
6/12/2006	1	Metropolitan King County Council	Introduced and Referred

AN ORDINANCE making a net appropriation of \$13,526,529 to various general fund agencies and \$26,093,229 to various non-CX agencies; amending the 2006 Budget Ordinance, Ordinance 15333, Sections 6, 8, 14, 16, 17, 22, 23, 25, 26, 28, 29, 30, 33, 35, 36, 37, 38, 39, 41, 42, 43, 44, 45, 46, 48, 53, 56, 61, 62, 65, 67, 68, 69, 76, 78, 79, 81, 82, 86, 87, 94, 104 and 107, as amended, and adding new sections to Ordinance 15333.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby approved and adopted a total of \$13,596,441 to various current expense fund agencies.

From various non-current expense funds there is hereby approved and adopted \$26,093,229 to various non-CX agencies.

SECTION 2. Ordinance 15333, Section 6, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNCIL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Council administration	\$318,770
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The maximum number of additional FTEs for council administration shall be: 1.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 and 1.00 FTE shall only be expended on staff to the board of health.

SECTION 3. Ordinance 15333, Section 8, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNCIL AUDITOR - From the current expense fund there is hereby appropriated to:

Council auditor	\$64,943
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The maximum number of additional FTEs for council auditor shall be: 1.00

SECTION 4. Ordinance 15333, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget \$36,312

SECTION 5. Ordinance 15333, Section 16, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Business relations and economic development \$110,000

SECTION 6. Ordinance 15333, Section 17, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff \$1,336,028

The maximum number of additional FTEs for sheriff shall be: 4.00

SECTION 7. Ordinance 15333, Section 22, as amended, is hereby amended by adding thereto and inserting therein the following:

CABLE COMMUNICATIONS - From the current expense fund there is hereby appropriated to:

Cable communications \$65,000

SECTION 8. Ordinance 15333, Section 23, as amended, is hereby amended by adding thereto and inserting therein the following:

PROPERTY SERVICES - From the current expense fund there is hereby appropriated to:

Property services \$139,000

SECTION 9. Ordinance 15333, Section 25, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Records, elections and licensing services \$1,728,472

SECTION 10. Ordinance 15333, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney \$66,309

The maximum number of additional FTEs for prosecuting attorney shall be: 1.00

SECTION 11. Ordinance 15333, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court \$140,000

SECTION 12. Ordinance 15333, Section 29, as amended, is hereby amended by adding thereto and inserting therein the following:

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

District court \$813,371

SECTION 13. Ordinance 15333, Section 30, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration \$822,477

SECTION 14. Ordinance 15333, Section 33, as amended, is hereby amended by deleting the following:

~~((Board of health support \$100,000~~

~~The maximum number of FTEs for the board of health support shall be: 1.00~~

~~Er 1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$100,000 and 1.00 FTE shall only be expended on staff to the board of health who report directly to the chair of the board of health. No funds shall be expended or encumbered for payments to employees of Public Helath Seattle & King County or for staff who report to employees of Public Health Seattle & King County.))~~

SECTION 15. Ordinance 15333, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby disappropriated from:

Salary and wage contingency (\$1,078,585)

SECTION 16. Ordinance 15333, Section 36, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Executive contingency (\$251,398)

SECTION 17. Ordinance 15333, Section 37, as amended, is hereby amended by adding thereto and inserting therein the following:

INTERNAL SUPPORT - From the current expense fund there is hereby disappropriated from:

Internal support (\$650,000)

SECTION 18. Ordinance 15333, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Assessments \$236,743

SECTION 19. Ordinance 15333, Section 39, as amended, is hereby amended by adding thereto and

inserting therein the following:

HUMAN SERVICES CX TRANSFERS - From the current expense fund there is hereby appropriated

to:

Human services CX transfers \$2,065,863

SECTION 20. Ordinance 15333, Section 41, as amended, is hereby amended by adding thereto and

inserting therein the following:

PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX TRANSFERS - From the current

expense fund there is hereby appropriated to:

Public health and emergency medical services CX transfers \$754,159

SECTION 21 Ordinance 15333, Section 42, as amended, is hereby amended by adding thereto and

inserting therein the following:

PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense fund there is hereby

appropriated to:

Physical environment CX transfers \$423,066

SECTION 22. Ordinance 15333, Section 43, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

CIP CX transfers \$1,016,615

SECTION 23. Ordinance 15333, Section 44, as amended, is hereby amended by adding thereto and

inserting therein the following:

JAIL HEALTH SERVICES - From the current expense fund there is hereby appropriated to:

Jail health services \$315,893

The maximum number of additional FTEs for jail health services shall be: 1.50

SECTION 24. Ordinance 15333, Section 45, as amended, is hereby amended by adding thereto and

inserting therein the following:

ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated

to:

Adult and juvenile detention \$2,041,565

The maximum number of additional FTEs for adult and juvenile detention shall be: 20.50

SECTION 25. Ordinance 15333, Section 46, as amended, is hereby amended by adding thereto and

inserting therein the following:

OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is hereby appropriated

to:

Office of the public defender \$779,037

SECTION 26. Ordinance 15333, Section 48, as amended, is hereby amended by adding thereto and

inserting therein the following:

CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES DIVISION - From the children

and family set-aside fund there is hereby appropriated to:

Children and family set-aside - community services division \$2,143,663

The maximum number of additional FTEs for children and family set-aside - community services division shall

be: 0.50

P1 PROVIDED THAT:

Of this appropriation, ((~~\$11,241,327~~)) \$13,384,990 shall be expended solely for contracts with the agencies and in the amounts listed below. For contracts that were included in the executive's 2006 proposed budget, a variance of up to ten percent from the amounts listed below may be adjusted administratively without council approval. The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

Abused Deaf Women's Advocacy Services ((~~\$54,282~~)) \$84,282

<u>ACAP Child and Family Services</u>	<u>\$10,000</u>
Advocates for Abused and Battered Lesbians	\$42,603
African American Dollars	\$5,000
<u>African American Elders</u>	<u>\$70,000</u>
<u>Akobon Project</u>	<u>\$50,000</u>
Alliance for Education	(( <del>\$28,000</del> )) <u>\$50,000</u>
<u>Arts West</u>	<u>\$50,000</u>
Asian Counseling and Referral Services	\$17,077
Asian Pacific Islander Women & Family Safety Shelter	\$22,000
<u>Associated Recreation Council</u>	<u>\$5,000</u>
Atlantic Street Center	\$50,898
Auburn Food Bank	\$4,400
<u>Auburn High School PTA</u>	<u>\$2,400</u>
<u>Auburn Mountainview High School PTA</u>	<u>\$2,400</u>
Auburn Riverside High School PTA	\$2,400
Auburn Symphony	\$50,000
Auburn Youth Resources	(( <del>\$153,809</del> )) <u>\$158,809</u>
Auburn/Federal Way Boys and Girls Club	(( <del>\$10,000</del> )) <u>\$12,400</u>
Austin Foundation	\$6,200
Bellevue Farmers' Market	\$15,000
Bellevue Philharmonic	\$75,000
Black Diamond Community Center - Seniors	\$40,144
Bothell Economic Development Center	\$10,000
<u>Bridle Trails State Park Foundation</u>	<u>\$2,500</u>



Cannon House	\$25,000
Catholic Community Services	\$25,714
<u>Ceasefire Foundation of Washington</u>	<u>\$25,000</u>
Center for Human Services	\$36,099
Central Area Motivation Program - Relicensing Program	\$85,000
<u>Central House</u>	<u>\$30,000</u>
<u>Central Area Senior Services</u>	<u>\$30,000</u>
Central Youth and Family Services	\$36,099
Chaplaincy Program	\$25,000
Child Care Resources	\$187,204
Child Learning and Care Center/ University Congregational United Church of Christ	\$10,000
Cities of Algona/Pacific Youth Services/Activities	\$10,000
City of Burien - Highline Senior Center	\$45,872
City of Duvall - Contract with YMCA	\$5,000
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of Pacific - Senior Center	\$15,000
City of Pacific - Senior Outreach	\$14,912
City of Seattle - Unincorporated Transportation	\$10,286
Civic Light Opera	\$2,500
Communities Against Rape and Abuse	\$15,000
<u>Community Health Centers</u>	<u>\$50,000</u>
Consejo Counseling and Referral Service	\$90,924

<u>Counterbalance Park</u>	<u>\$50,000</u>
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic 2-1-1	\$134,286
<u>CSD for Reinvesting in Youth Program</u>	<u>\$15,762</u>
<u>CSD for Women's Winter Shelter Funding</u>	<u>\$6,281</u>
Development of Island Teens	\$10,000
Domestic Abuse Women's Network	\$146,282
<u>Domestic Violence of Vashon Island</u>	<u>\$20,000</u>
Eastside Adult Day Health	\$20,000
Eastside Domestic Violence Program	\$196,402
<u>Eastside Economic Feasibility Study</u>	<u>\$15,000</u>
<u>El Centro</u>	<u>\$200,000</u>
Elder Friends Adult Day Health	\$15,000
Elder Health Northwest	\$19,361
Elements of a Successful Program	\$25,000
Evergreen Club	\$25,911
Executive Service Corps	\$30,000
Family Services	\$17,916
Federal Way FUSION	\$10,000
Federal Way High School PTA	\$2,400
Federal Way Senior Center - Evergreen Club	\$2,400
Federal Way Senior Center - Lakeland	(( <del>\$25,000</del> )) <u>\$30,000</u>
Federal Way Soroptomists	\$2,400
<u>Federal Way Symphony</u>	<u>\$50,000</u>

Federal Way Youth and Family Services	\$82,060
Food Lifeline	\$162,000 <u>Forward Thrust Pool @</u>
<u>City of Enumclaw</u>	<u>\$17,500</u>
<u>Foundation of the King</u>	<u>\$10,000</u>
<u>Fremont Neighborhood Council</u>	<u>\$500</u>
Fremont Public Association	\$331,434
Fremont Public Association - Broadview Emergency Shelter	\$20,000
Fremont Public Association - Community Action Team	\$32,500
Fremont Public Association - Working Wheels	\$58,000
Friends of Third Place Commons	\$10,000
Friends of Youth	\$266,215
<u>Girl Scout Totem Council - Girls Beyond Bars</u>	<u>\$30,000</u>
<u>Greater Maple Valley Community Center</u>	<u>\$75,000</u>
Greenwood Senior Activity Center	\$5,000
<u>Han Wood-Ri Korean Festival Federal Way</u>	<u>\$50,000</u>
Harborview Medical Center	\$154,818
Hate Free Zone	\$50,000
Highline YMCA	\$50,000
<u>Highliners</u>	<u>\$3,000</u>
HistoryLink	\$50,000
Inter*Im Community Development Association	\$90,000
Island Domestic Violence Services	\$9,400
<u>Issaquah Senior Center</u>	<u>\$20,000</u>
Juvenile Justice Community Agencies	\$24,545

Juvenile Justice Evaluation	\$25,000
Juvenile Justice Operational Master Plan (JJOMP)	\$224,545
<u>Kent Chamber (Economic Study)</u>	<u>\$2,520</u>
Kent Valley Youth and Family Services	\$166,709
Kentlake High School PTA	\$2,400
Kids Quest Children's Museum	\$150,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
King County Human Services Alliance	\$35,000
King County Jobs Initiative	\$551,727
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$456,537
Kirkland Arts Center	\$10,000
Kirkland Boys & Girls Club	\$25,000
Kirkland Farmers' Market	\$15,000
<u>Lake Washington Adult Day Center</u>	<u>\$15,000</u>
Learning Disabilities Association	\$24,447
<u>Local Improvements for Enumclaw</u>	<u>\$5,000</u>
Lutheran Community Services	\$100,000
Maple Leaf Lutheran Church	\$20,000
Maple Valley Community Center	\$79,291
<u>Maple Valley Food Bank &amp; Emergency Services</u>	<u>\$30,000</u>
<u>Mercer Island Boys &amp; Girls Club</u>	<u>\$25,000</u>
Mercer Island Youth and Family Services	\$36,099
Mount Si Senior Center	\$57,883

Museum of Flight	\$500,000
National Alliance for the Mentally Ill (Eastside)	<del>(\$25,000)</del> <u>\$45,000</u>
National Alliance for the Mentally Ill (Greater Seattle)	\$25,000
National Alliance for the Mentally Ill (South King County)	\$25,000
<u>National Conference of State Legislatures</u>	<u>\$5,000</u>
Neighborhood House - Rainier Vista Center	\$150,000
New Beginnings	\$14,434
<u>New Highline Schools Foundation</u>	<u>\$25,000</u>
North Helpline	<del>(\$200,000)</del> <u>\$270,000</u>
<u>North Seattle Family Center/Children's Home Society</u>	<u>\$30,000</u>
Northshore Youth and Family Services	\$115,451
Northwest Puppet Center	\$2,500
Northwest Senior Activity Center	\$15,000
Pacific Science Center	\$280,000
Pacific Science Center - Low Income Admission	\$62,000
Parklake Boys and Girls Club	\$80,000
Parkview Services	\$15,000
People of Color Against Aids Network	\$98,000
<u>Pike Market Medical Clinic</u>	<u>\$35,000</u>
Pioneer Human Services	\$36,099
<u>Plateau Outreach Ministries</u>	<u>\$1,000</u>
<u>Racial Disparity Project</u>	<u>\$20,000</u>
Refugee Women's Alliance	\$54,282
Reinvesting in Youth	\$278,530

Renton Area Youth and Family Services	\$170,092
<u>ROAR of Washington (homeless)</u>	<u>\$5,000</u>
Rosehedge Aids Housing and Health Care	\$30,000
Ruth Dykeman Children's Center	\$132,607
Salvation Army	\$14,434
<u>Sanctuary Art Center</u>	<u>\$5,000</u>
<u>SeaMar Clinic</u>	<u>\$45,000</u>
Seattle Aquarium	(( <del>\$500,000</del> )) <u>\$540,000</u>
Seattle Center Foundation - McCaw Hall	\$500,000
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$17,558
Seattle Public Theatre	\$2,500
Seattle Sports Commission	\$25,000
Seattle Vocational Institute	\$10,000
Seattle Youth Garden Works	\$10,000
Second Story Repertory	\$5,000
Senior Services System	\$216,665
Shoreline Public Schools Foundation	\$10,000
<u>Shoreline YMCA</u>	<u>\$45,000</u>
Snoqualmie Valley Adult Day Center	\$15,000
Snoqualmie Valley Little League	\$10,000
Society of Counsel Representing Accused Persons	\$299,090
<u>South County Food Bank Coalition</u>	<u>\$3,000</u>
South King County Multiservice Center	\$2,400

<u>South Pacific Islander Education Services</u>	<u>\$5,000</u>
Southeast Seattle Senior Center	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$20,000
Southwest King County Chamber of Commerce	\$25,000
<u>Southeast Senior Services</u>	<u>\$30,000</u>
Southwest Youth and Family Services	\$36,099
<u>Star Fire Sports Center Sewer</u>	<u>\$150,000</u>
Stroum Jewish Community Center	\$10,000
Tahanan	\$5,000
Team Child	\$199,982
<u>Teen Hope</u>	<u>\$10,000</u>
Tenants Union	\$40,000
Thomas Jefferson High School Raider Parent Movement	\$2,400
Todd Beamer High School PTA	\$2,400
Transportation Choices Coalition	\$10,000
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
Valley Cities Counseling and Consultation	\$5,000
Vashon Allied Arts	\$14,000
Vashon Health Center Volunteers	\$10,000
Vashon Youth and Family Services	\$36,099
VERA Project	<u>(((\$60,000)) \$120,000)</u>

Village of Hope	\$60,000
Wallingford Community Senior Center	\$20,000
Washington Adult Day Care Alliance	\$21,094
Washington Association of Churches	\$30,000
Washington Women in Transition	\$10,000
<u>West Seattle Food Bank</u>	<u>\$100,000</u>
<u>West Seattle Senior Center</u>	<u>\$150,000</u>
<u>White Center Food Bank</u>	<u>\$15,000</u>
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
<u>Woodinville Senior Center</u>	<u>\$130,000</u>
<u>World Class Aquatics Scholarship Program</u>	<u>\$5,000</u>
<u>World Class Aquatics Foundation</u>	<u>\$2,400</u>
WSU Cooperative Extension Addition	\$98,054
YMCA of Greater Seattle	\$18,354
Youth Care	\$71,773
Youth Eastside Services	(((\$143,177)) <u>\$248,177</u> )
Youth Systems	\$39,169
<u>YWCA ((YMCA))</u>	\$249,980

SECTION 27. Ordinance 15333, Section 53, as amended, is hereby amended by adding thereto and inserting therein the following:

INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby appropriated to:

Inmate welfare - adult \$189,226

SECTION 28. Ordinance 15333, Section 56, as amended, is hereby amended by adding thereto and



inserting therein the following:

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

Roads \$2,828,224

The maximum number of additional FTEs for roads shall be: 1.66

SECTION 29. Ordinance 15333, Section 61, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby appropriated to:

Developmental disabilities \$1,037,000

SECTION 30. Ordinance 15333, Section 62, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Community and human services administration \$0

The maximum number of additional FTEs for community and human services administration shall be: 1.00

SECTION 31. Ordinance 15333, Section 65, as amended, is hereby amended by adding thereto and inserting therein the following:

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

MHCADS - mental health \$0

~~((ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$9,600,000 shall be not be expended unless and until the state of Washington awards additional funding pursuant to the contract for regional support network services. Should additional state funding be less than \$9,600,000, the difference shall not be expended or encumbered. The executive shall give the council notice of any specific service reductions that result from lack of sufficient additional state~~

~~funding for King County before implementation.~~

~~Notice shall be provided by letter to the chair of the council with 11 copies filed with the clerk of the council, who will retain a copy and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee or its successor.))~~

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall be expended solely to support implementation of the mental health recovery plan. By ~~((February 15, 2006))~~ March 1, 2006, the mental health, chemical abuse and dependency services division shall submit a detailed work program for completion of the phase I recovery implementation plan. The work program shall include the scope of work, tasks, schedule, milestones and specific plans for the use of expert consultants. The work program shall also include plans for a system change oversight group and implementation planning work groups.

The work program must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee or its successor.

32. Ordinance 15333, Section 67, as amended, is hereby amended by adding thereto and inserting therein the following:

EMERGENCY MEDICAL SERVICES - From the emergency medical services fund there is hereby appropriated to:

Emergency medical services	\$57,257
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SECTION 33. Ordinance 15333, Section 68, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Water and land resources shared services	\$936,902
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The maximum number of additional FTEs for water and land resources shared services shall be: 1.60

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$129,000 shall be expended solely to conduct a study relating to the decline of freshwater mussels in Bear Creek as presented in A Report from the Water and Land Resources Division to the King County Council, dated September 7, 2005.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$12,000 shall be expended solely for restoration work on the Lions Run tributary.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$81,000 shall be expended solely for the purpose of smolt trap monitoring on Bear Creek.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE shall be a project program manager III position within the land and water stewardship section to support the Cedar River council.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, 0.50 FTE shall be an administrative support position within the land and water stewardship section to support the Cedar River council.

ER6 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTE shall be an environmental lab scientist 1 in the environmental lab section.

ER7 EXPENDITURE RESTRICTION:

From Category III funds (Culver Program), the following amounts shall be spent solely on the following:

Waterworks Block Grant	\$550,000
Waterworks Program Management	<del>(\$60,000)</del> <u>\$110,000</u>
WSU Co-op Extension	\$235,847

EarthCorps	\$211,812
Friends of Hylebos	\$80,000
Friends of Madrona Woods	\$20,000
Friends of Issaquah Salmon Hatchery	\$20,000
<del>((Friends of the Trail</del>	<del>\$50,000))</del>
Des Moines Creek Basin Plan	\$160,000

ER8 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,623 shall be expended solely for a farm marketing specialist.

ER9 EXPENDITURE RESTRICTION:

Of this appropriation, \$148,500 from water and land resources shared services appropriation shall be expended among the following programs: Friends of Hylebos, \$20,000; Friends of the Trail, \$50,000; Des Moines Creek Basin Plan, \$40,000; Cedar River Outreach Contract, \$25,000; and Cedar River Naturalist-Seattle Aquarium, \$13,500.

SECTION 34. Ordinance 15333, Section 69, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Surface water management local drainage services	\$434,439
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SECTION 35. Ordinance 15333, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

PERS LIABILITY - From the pers liability fund there is hereby appropriated to:

PERS liability	\$471,318
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SECTION 36. Ordinance 15333, Section 78, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the parks 2004 levy fund there is hereby appropriated to:

Parks and recreation \$1,323,745

The maximum number of additional FTEs for parks and recreation shall be: 6.30

SECTION 37. Ordinance 15333, Section 79, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public health \$86,030

SECTION 38. Ordinance 15333, Section 81, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Grants \$15,031,033

SECTION 39. Ordinance 15333, Section 82, as amended, is hereby amended by adding thereto and inserting therein the following:

BYRNE JUSTICE ASSISTANCE FFY05 GRANT - From the grants tier 1 fund there is hereby appropriated to:

Byrne justice assistance FFY05 grant \$49,788

SECTION 40. Ordinance 15333, Section 86, as amended, is hereby amended by adding thereto and inserting therein the following:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration \$250,000

~~((ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$88,188 shall be expended solely on the EarthCorps program.))~~

SECTION 41. Ordinance 15333, Section 87, as amended, is hereby amended by adding thereto and

inserting therein the following:

SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste \$377,376

SECTION 42. Ordinance 15333, Section 94, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT - From the public transportation fund there is hereby appropriated to:

Transit \$1,100,000

The maximum number of additional FTEs for transit shall be: 7.50

SECTION 43. Ordinance 15333, Section 104, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Facilities management internal service \$214,605

The maximum number of additional FTEs for facilities management internal service shall be: 6.75

SECTION 44. Ordinance 15333, Section 107, as amended, is hereby amended by adding thereto and inserting therein the following:

ITS - TELECOMMUNICATIONS - From the information and telecommunication - telecommunication fund there is hereby appropriated to:

ITS - telecommunications \$1,500,000

NEW SECTION. SECTION 45. There is hereby added to Ordinance 15333 a new section to read as follows:

OMB/ITS CLASS COMP - From the risk abatement fund there is hereby appropriated to:

OMB/ITS class comp \$10,000

NEW SECTION. SECTION 46. There is hereby added to Ordinance 15333 a new section to read as follows:

WASTEWATER TREATMENT RESERVE FOR WEST POINT SETTLEMENT/BOND ACCOUNT

108 - From the ww capital reserve fund fund there is

hereby appropriated to:

Wastewater treatment reserve for West Point settlement/bond

account 108

\$385,512