



Legislation Details (With Text)

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On agenda: **Final action:** 8/30/2004

Enactment date: 9/10/2004 **Enactment #:** 14983

Title: AN ORDINANCE making an appropriation of \$1,055,099 from various current expense agencies; making an appropriation of \$11,321,324 from various non-current expense agencies for a total appropriation of \$12,376,423 for correction of errors, and to meet the appropriate level of appropriation authority; amending the 2004 Budget Ordinance, Ordinance 14797, Sections 13, 16, 25, 28, 29, 31, 35, 38, 42, 43, 46, 47, 62, 65, 73, 74, 75, 76, 77, 78, 80, 81, 86, 87, 90, 94, 95, 96, 99, 101, 103, 105, 107, 109, 111 and 117, as amended, and the 2002 Budget Ordinance, Ordinance 14265, Section 42, as amended, and adding new sections to Ordinance 14797.

Sponsors: Larry Gossett

Indexes: Appropriation, Budget

Code sections:

Attachments: 1. Ordinance 14983.pdf, 2. 1.3-2ndQOOSpread.xls, 3. 1.5- District Court Fiscal Note 2004 2nd Q Omnibus1.xls, 4. 10-Public Health-Jail Health Fiscal Note 2nd Qtr Omnibus Ordinance Final.xls, 5. 11-Public Health Financial Plan.xls, 6. 12.5-Fiscal Note - DNRP Admin.xls, 7. 12-DJA 2159 Grant Fiscal Note.xls, 8. 13-Solid Waste Fund Financial plan - 2nd Qtr Omnibus.xls, 9. 14-Safety Fiscal note.doc, 10. 15-Safety&Claims Financial Plan.xls, 11. 2004-0269 Attachment 1 Revised 08-25-04.xls, 12. 2004-0269 Revised Staff Report.doc, 13. 2004-0269 Transmittal Letter.doc, 14. 2-UAC fiscal note 2nd quarter.xls, 15. 3-Jail Health Fiscal Note 2nd Qtr Omnibus Ordinance Final.xls, 16. 4-CX OH Adjustment Fiscal Note.xls, 17. 5-River Improvement Fund Fiscal note.doc, 18. 6-River Improvement Fin Plan.xls, 19. 7-WLRD Conservation Distirct Fiscal Note.doc, 20. 8-WLRD SWM FinPlan.xls, 21. 9-Public Health Fiscal Note Seattle General Fund.xls

Date	Ver.	Action By	Action	Result
8/30/2004	2	Metropolitan King County Council	Hearing Held	
8/30/2004	2	Metropolitan King County Council	Passed	Pass
8/25/2004	2	Budget and Fiscal Management Committee		
6/14/2004	1	Metropolitan King County Council	Introduced and Referred	

Clerk 08/26/2004

AN ORDINANCE making an appropriation of \$1,055,099 from various current expense agencies; making an appropriation of \$11,321,324 from various non-current expense agencies for a total appropriation of \$12,376,423 for correction of errors, and to meet the appropriate level of appropriation authority; amending the 2004 Budget Ordinance, Ordinance 14797, Sections 13, 16, 25, 28, 29, 31, 35,

38, 42, 43, 46, 47, 62, 65, 73, 74, 75, 76, 77, 78, 80, 81, 86, 87, 90, 94, 95, 96, 99, 101, 103, 105, 107, 109, 111 and 117, as amended, and the 2002 Budget Ordinance, Ordinance 14265, Section 42, as amended, and adding new sections to Ordinance 14797.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the current expense fund there is hereby approved and adopted a total of \$1,055,099 of appropriation from various current expense agencies.

From various other funds there is hereby approved and adopted a total of \$11,321,324 of appropriation from various non-current expense agencies; for a total appropriation of \$12,376,423 for correction of errors and to meet the appropriate level of appropriation authority.

SECTION 2. Ordinance 14797, Section 13, as amended, is hereby amended as follows:

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

Office of Management and Budget	\$0
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The maximum number of FTEs for office of management and budget shall be:	0
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P1 PROVIDED THAT:

Of this appropriation, \$185,000 may be expended only on annexation activities, and of this amount, \$100,000 shall not be expended until after the council reviews and approves by motion a vision and goals statement and an implementation plan for the annexation strategy. The vision and goals statement should clearly articulate what policy goals the annexation strategy will achieve, and should be supported by: (1) a description of the problem that is being addressed; (2) the reasons the county should expedite annexations and what benefits will be received; and (3) the rationale for using current expense fund and capital funds as incentives.

The implementation plan should include a management plan and organizational structure for the

annexation strategy, including what new and existing resources will be used in 2004, 2005 and 2006. The plan should also outline a schedule of tasks proposed for the three-year period and show how the work is related to the 2004 Comprehensive Plan update. The implementation plan should also identify: (1) the criteria the executive will use to evaluate which areas should be annexed; (2) how the executive will identify and evaluate the feasibility of annexations and the fiscal impacts on the county as annexations occur; (3) a description of the plans for allocating capital reserves; and (4) how the executive will measure and report performance.

It is the express intent of the council that the subsequent appropriation of any reserve funds for the purpose of expediting annexations will be subject to the council's review of an analysis of the short-term and long-term fiscal and service impacts of the annexation. It is also the intent of the council to work with the executive to define a process for executive and council staff collaboration on annexation issues.

The vision and goals statement, implementation plan and motion required to be submitted by this proviso must be filed in the form of 15 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 committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the office of management and budget, in coordination with the department of development and environmental services and the King County prosecuting attorney's office, develops and submits to the council a proposal for a pilot program to allow one or more cities to conduct permitting, and/or administrative reviews within their respective potential annexation area as a means of providing an incentive for annexation. The proposal shall include a detailed analysis of the costs, benefits and legal issues associated with transferring review authority and shall be accompanied by an ordinance proposing any code changes needed to establish the pilot program. The proposal shall be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the growth management and unincorporated areas committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation after consideration of the revised 2003 and 2004 *State v. Ridgway* and Green River Homicides Investigation budget plans as detailed below. The office of management and budget shall transmit to the council revised 2003 and 2004 budget plans, including agency plans, for *State v. Ridgway* and the Green River Homicides Investigation no later than January 22, 2004, together with a proposed supplemental appropriation ordinance making appropriate adjustments to the 2004 budget. If the plans are not submitted by that date, appropriation authority for this \$50,000 shall lapse and it shall revert to fund balance. The office of management and budget shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues.

Further, of this appropriation, \$50,000 shall only be expended or encumbered after the office of management and budget has transmitted quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the council by April 30, July 30 and October 29, 2004, for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$50,000 shall lapse and it shall revert to fund balance.

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered after (~~(review and approval by motion)~~) receipt by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to study the viability of amending the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of this work to the council by June 15, 2004.

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

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered after (~~(review and approval by motion)~~) receipt by the council of a plan, based on the sheriff's office contract model for city police services, developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in unincorporated King County. The plan should identify each service, the actual service level provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004

The plans and reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper

copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 3. Ordinance 14797, Section 16, as amended, is hereby amended as follows:

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

Sheriff \$0

The maximum number of FTEs for sheriff shall be: 0

P1 PROVIDED THAT:

Of this appropriation, \$351,669 shall only be expended on costs associated with *State v. Ridgway* and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation budget plans. The sheriff's office shall submit to the office of management and budget revised 2003 and 2004 budget plans for *State v. Ridgway* and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The sheriff's office shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office

of management and budget by April 15, July 15 and October 15, 2004 for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 30, July 30 and October 29, 2004, respectively.

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

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after ~~((review and approval by motion))~~ receipt by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to study the viability of changing the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of work to the council by June 15, 2004.

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after ~~((review and approval by motion))~~ receipt by the council of a plan, based on the sheriff's office contract model for city police services,

developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in unincorporated King County. The plan should identify each service, the actual service level provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$1,455,785 shall not be expended or encumbered until the Executive certifies in writing to the Council that the county has received revenues that, based on information from the sheriff's office regarding the awards of federal grants associated with the Green River Homicides Investigation, were budgeted in the General Fund Financial Plan. Such written certification may be satisfied through the *State v. Ridgway* and Green River Homicides Investigation quarterly reporting process as required by provisos elsewhere in this ordinance. The expenditure authority restricted by this proviso represents the amounts of revenue that were budgeted in the General Fund Financial Plan in 2002, 2003 and 2004 related to the Green River Homicides Investigation, less the amount of such revenue already received. The \$1,455,785 in appropriation authority restricted by this proviso shall be made available for expenditure or encumbrance by the sheriff's office only as these revenues are actually received and in the increments certified as actually received. If, at the end of 2004, any amount of this restricted appropriation authority is in excess of such revenues certified as actually received, this excess amount of appropriation authority shall lapse and shall revert to fund balance.

SECTION 4. Ordinance 14797, Section 25, 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 \$267,000

The maximum number of FTEs for prosecuting attorney shall be: 0

SECTION 5. Ordinance 14797, Section 28, 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 \$79,532

The maximum number of additional FTEs for district court shall be: 3.00

SECTION 6. Ordinance 14797, Section 29, 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 \$370,000

SECTION 7. Ordinance 14797, Section 31, as amended, is hereby amended by adding thereto and inserting therein the following:

BOUNDARY REVIEW BOARD - From the current expense fund there is hereby appropriated to:

Boundary Review Board \$3,000

SECTION 8. Ordinance 14797, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Internal Support \$0

SECTION 9. Ordinance 14797, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following

GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund there is hereby

appropriated to:

General Government CX Transfers \$5,000

ER1 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance (Proposed Ordinance 2004-0269), \$5,000 shall be expended solely for the donation of a county-surplus flatbed truck to Habitat for Humanity.

SECTION 10. Ordinance 14797, Section 42, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Jail Health \$199,967

The maximum number of additional FTEs for jail health shall be: 2.77

SECTION 11. Ordinance 14797, Section 43, 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 \$50,000

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$977,942 and 14.0 FTEs shall only be expended after the executive certifies to the council that he has entered into a contract with the state providing for reimbursement from the state for inmates held under the Offender Accountability Act.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$85,000 and 1.0 TLT shall be spent solely for the Helping Hands Initiative. The initiative shall include the employment of a community service coordinator within the department's community corrections division. In addition, the coordinator shall work with organizations such as the United Way to identify community organizations that need volunteers or have other options for community service. The

coordinator shall compile a directory of community service options and use the directory to provide links for offenders. Of the department's total appropriation, \$250,000 shall not be expended or encumbered until the executive certifies that this new initiative is operational.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$70,000 shall be spent solely for a half-time work crew in the White Center/Boulevard Park area. This work crew shall provide general services within the White Center/Boulevard Park area and should coordinate the crew's work activities with code enforcement officers from the department of development and environmental services and the White Center Community Development Association. This work crew is funded with general CX revenues and the council has earmarked CX revenue for this work crew in the CX financial plan. Of the department's total appropriation, \$250,000 shall not be expended or encumbered until the executive certifies in writing that this work crew is operational.

ER4 EXPENDITURE RESTRICTIONS:

Of this appropriation, \$85,000 shall only be expended for a contract with the Central Area Motivation Project for relicensing efforts.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall only be expended for a contract with the NW Labor Employment & Law Office for relicensing efforts.

ER6 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance (Proposed Ordinance 2004-0269), \$5,000 shall only be expended for a contract with the NW Labor Employment & Law Office for relicensing efforts.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall be spent or encumbered only after the department of adult and juvenile detention transmits for the review and approval of the council by motion its report of the operational master plan for King County secure detention. In addition, the department shall transmit with the final report,

its plans for implementing the consultant’s recommendations. The department shall transmit the completed report and plans by June ((+)) 18, 2004.

The report required to be submitted by this proviso must be filed in the form of 15 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 law, justice and human services committee or its successor.

SECTION 12. Ordinance 14265, Section 42, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Community services	\$14,000
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The maximum number of FTEs for community services shall be:	0
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PROVIDED THAT:

\$559,795 is appropriated to contract with the following agencies:

African American Dollars for Scholars	\$5,000
AKCHO Sesquicentennial Book	\$1,000
Bellevue Boys & Girls Club	\$3,500
Boulevard Park ACT	\$2,000
Boys and Girls Club of Federal Way - Breakfast for Kids	\$2,400
Brooklake Community Center	\$1,000
Cancer Relay for Life	\$1,000
Collaborative Transition Service of KC (CUTS)	\$2,500
Communities in Schools of Renton	\$8,000
Community Council Newsletters and Organizing	\$15,000
Community Caregivers - FUSION	\$5,000
((Crosstown Wallingford Phase II Study)) <u>Wallingford Community Council</u>	\$10,000

Development of Island Teens-DOIT	\$10,000
District 2 Neighborhood Improvement Projects	\$10,000
District 11 Improvement Grants	\$35,000
Downtown Human Services Council	\$9,000
Dress for Success	\$10,000
Eastside Adult Day Services	\$5,000
El Centro de la Raza	\$7,000
Elder Friends	\$16,500
Elderhealth	\$5,000
Epilepsy Foundation	\$5,000
Family Empowerment Institute	\$5,000
Federal Way Chamber of Commerce	\$2,499
Federal Way Chamber Education Foundation	\$1,000
Federal Way Scholar - athlete award	\$1,500
Filipino Domestic Violence Program	\$5,000
Franklin HS Lacrosse Program	\$1,500
Girl Scouts	\$9,000
Girl Scouts Beyond Bars	\$5,000
Greater Federal Way Kiwanis	\$1,500
Heart Run/Walk	\$2,400
King County Boys & Girls Club	\$20,000
Kiwanis of Federal Way	\$1,500
Korean/Evergreen Senior Club	\$2,000
Lakeland Senior Center	\$2,499

LELO	\$13,000
Lion's Club of Federal Way	\$1,500
Morning Rotary	\$1,500
Neighborhood Business News	\$2,000
Neighborhood House	\$10,000
Neighborhood House Helpline	\$5,000
((Northlake Community Center)) <u>Thomas Jefferson High School Foundation</u>	(\$1,000)) <u>\$500</u>
North Seattle Boys & Girls Club	\$20,000
Northshore Senior Center	\$15,000
NW Senior Activity Center	\$10,000
Pacific Council	\$1,500
Park Lake Clothes Closet	\$3,000
Partners for Successful Schools	\$5,000
Public Service Academy - at Franklin HS	\$7,500
Refugee Women's Alliance	\$5,000
Roosevelt Neighbors Alliance-University Playfield Upgrade	\$10,000
Rotary of Federal Way Youth Program	\$1,500
Seattle Neighborhood Group	\$4,000
Seattle Street Connection	\$10,000
Seattle Young People's Project	\$8,000
Skykomish School District Project Nurture	\$10,000
Sno-Valley Network/Lower Valley Youth Program	\$3,000
Sno-Valley Senior Center	\$10,000
Soroptimists of Federal Way	\$2,499

South King County Multi-Service Center	\$7,500
South King County Youth Scholarship Foundation	\$21,000
St. Francis Hospital/Franciscan Foundation	\$1,000
((Star Lake Community Club)) <u>Federal Way High School Foundation</u>	(\$1,000) <u>\$500</u>
Steel Lake Little League	\$2,499
Teen Northshore	\$5,000
<u>Todd Beamer High School Foundation</u>	<u>\$500</u>
Tukwila School District	\$8,000
U District-University Partnership for Youth	\$5,000
United Indians of All Tribes	\$20,000
University Churches Emergency Fund	\$10,000
University Congregational Senior Adult Day Center	\$10,000
University District Food Bank	\$10,000
University Street Ministries	\$5,000
Vashon Food Bank	\$5,000
Vashon HouseHold	\$5,000
West Seattle Food Bank	\$5,000
West Seattle Junction Association	\$5,000
White Center Food Bank	\$10,000
World Class Aquatic Foundation	(\$2,499) <u>\$1,000</u>
WSCFF Burn Foundation	\$1,500
YMCA of Federal Way	\$1,500
Youth Eastside Services	\$25,000
Youth Education & Sports	\$5,000

PROVIDED FURTHER THAT:

It is the intent of the council that effective January 1, 2002, no portion of the \$559,795 above shall be expended or encumbered to contract with a private organization designated for an appropriation under this section until the department has received verification that the private organization is qualified for tax-exempt status under section 501(c)(3) or 501(c)(4) of the Internal Revenue Code.

PROVIDED FURTHER THAT:

\$60,000 is appropriated for a contract with the Crisis Clinic - Information Line. \$34,286 is appropriated for a contract with Crisis Clinic - Teen Link. \$52,000 is appropriated for a contract with Food Lifeline. \$49,267 is appropriated for a contract with Ruth Dykeman - Project Look. \$28,714 is appropriated for a contract with Auburn Youth Resources - Rural Outreach. \$16,256 is appropriated for a contract with Friends of Youth - Snoqualmie Valley Youth Center. \$99,000 is appropriated for a contract with the Fremont Public Association - Shoreline Senior Services. \$11,589 is appropriated for a contract with Fremont Public Association - RSVP program. \$25,000 is appropriated for a contract with the Unemployment Law Project. \$45,872 is appropriated for a contract with Highline Senior Center. \$10,000 is appropriated for a contract with North Helpline/Foodbank Network. \$22,000 is appropriated for a contract with Southeast Seattle Senior Program. \$85,000 is appropriated for a contract with the State Department of Corrections for Work Crew with \$10,000 to be provided from the road operating budget and \$15,000 to be provided from the solid waste operating budget and \$60,000 to be provided from the current expense fund. \$42,000 is appropriated for a contract with Childcare Resource Caring Partnership.

PROVIDED FURTHER THAT:

\$450,000 shall be expended solely for new county investments in services to reduce youth involvement in the juvenile justice system.

PROVIDED FURTHER THAT:

The Juvenile Justice Operational Master Plan oversight committee shall submit a plan to the council, by

February 15, 2002, for the use of the \$450,000 earmarked for youth prevention investment. The plan shall indicate how the proposed new investments will further the strategies laid out in the adopted Juvenile Justice Operational Master Plan. None of these funds shall be encumbered or expended until the council has approved the plan by motion. The plan required to be submitted by this proviso must be filed with the council clerk. The original and 15 copies must be delivered to the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee, or its successor.

PROVIDED FURTHER THAT:

It is the intent of the council that effective January 1, 2002, no portion of the \$450,000 above shall be expended or encumbered to contract with a private organization designated for an appropriation under this section until the department has received verification that the private organization is qualified for tax-exempt status under section 501(c)(3) or 501(c)(4) of the Internal Revenue Code.

PROVIDED FURTHER THAT:

Of this appropriation, \$400,000 shall be used only as a 50/50 match with equal contributions from cities to provide childcare subsidies and related services for city residents.

PROVIDED FURTHER THAT:

It is the intent of the council that the department, in cooperation with other local government jurisdictions, transition provision of childcare subsidies and related services to those local jurisdictions over a three-year period beginning in 2002 and ending in 2004.

PROVIDED FURTHER THAT:

The executive shall submit to the council by June 1, 2002, a report on progress in obtaining city support for childcare with recommendations regarding the continued operation of the program and the transition of services. The report required to be submitted by this proviso must be filed with the council clerk. The original and 15 copies must be delivered to the clerk, 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.

PROVIDED FURTHER THAT:

Of this appropriation, \$125,412 shall be expended solely to maintain 2001 levels of support for the Maple Valley Community Center's Senior Program, the Northshore Senior Center, the Federal Way - Lakeland Senior Center and the Korean Seniors Program in conformance with the revised Aging Program Funding Policy.

PROVIDED FURTHER THAT:

Of this appropriation, no more than \$16,693 shall be expended on a contract to help support the Shoreline Adult Day Health Program. This is a one-time expenditure to provide transitional support for the program in 2002.

PROVIDED FURTHER THAT:

Of this appropriation, \$10,000 shall only be expended for support of the Shoreline/Lake Forest Park Youth Council. Further, this \$10,000 shall only be expended if the \$10,000 appropriated in the 2001 budget for this purpose has been disappropriated from the 2001 community services division budget by the 2001 fourth quarter correction ordinance.

PROVIDED FURTHER THAT:

The program for child care subsidies and related services shall accept no new enrollees beginning in 2002.

SECTION 13. Ordinance 14797, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Community Services Division	\$61,600
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The maximum number of FTEs for (~~sales tax reserve contingency~~) the community services division shall be:
0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,183,109 shall be expended solely for contracts with the following programs:

Children's Response Center	\$67,104
Crisis Clinic	\$94,000
Elder Friends	\$5,000
Food Lifeline	\$110,000
Fremont Public Association Home Counseling Program	\$39,000
Fremont Public Association MLK Vista Volunteer Corps	\$28,000
Greenwood Senior Activity Center	\$5,000
Highline Senior Center	\$45,872
Northshore Adult Day Health Services	\$29,957
Northwest Senior Activity Center	\$10,000
Shoreline Adult Day Health Services	\$16,676
Unemployment Law Project	\$25,000
Women's Advisory Board	\$15,000
Woodinville Adult Day Health Services	\$15,000
African-American Community Health Network	\$25,000

This amount shall not be expended or encumbered until a minimum of \$25,000 in matching funds is secured for these services from noncounty sources such as federal, state or other local jurisdictions or through private fundraising.

Cannon House Assisted Living Facility ((capital grant))	\$100,000
Central Area Motivation Project	\$75,000
Crisis Clinic 211 Line	\$25,000
Development of Island Teens (DO IT)	\$10,000
Economic Development Council	\$30,000

Fremont Public Association Poverty Action Network Program	\$32,500
Fremont Public Association for the Working Wheels Program	\$30,000
Friends of the Trail	\$10,000
Granny's Attic	\$5,000
Groundswell Northwest for Greenwood Park	\$20,000
Lazarus Day Center	\$35,000
Neighborhood House Eviction Prevention Services Program	\$50,000
Pacific Science Center	\$78,000
Phinney Neighborhood Association for Linden Orchards	\$30,000
Pike Place Market Medical Clinic	\$67,000
WSU Cooperative Extension King County Food Sense Project	\$50,000
Youth Eastside Services	\$25,000

ER2 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance (Proposed Ordinance 2004-0269), \$31,600 shall be expended solely for additional contracts with the following programs:

<u>Elder Friends Northwest</u>	<u>\$10,000</u>
<u>Washington Adult Day Services</u>	<u>\$10,000</u>
<u>University District Youth Center</u>	<u>\$5,000</u>
<u>Sno Valley Adult Day Health</u>	<u>\$1,600</u>
<u>Fusion Homeless Women's Housing</u>	<u>\$5,000</u>

ER3 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance (Proposed Ordinance 2004-0269), \$30,000 is a reappropriation and shall be expended solely to support contracts with the following program:

<u>Museum of Flight</u>	<u>\$30,000</u>
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SECTION 14. Ordinance 14797, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

CFSA Transfers - From the children and family set-aside fund there is hereby appropriated to:

CFSA Transfers \$20,000

The maximum number of additional FTEs for community services division shall be:

0.54

SECTION 15. Ordinance 14797, Section 62, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Roads \$129,253

SECTION 16. Ordinance 14797, Section 65, as amended, is hereby amended by adding thereto and inserting therein the following:

RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River Improvement \$134,791

SECTION 17. Ordinance 14797, Section 73, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Emergency Medical Services (EMS) \$139,937

SECTION 18. Ordinance 14797, Section 74, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Water and Land Resources \$519,509

The maximum number of additional FTEs for water and land resources

shall be: (1.00)

SECTION 19. Ordinance 14797, Section 75, as amended, is hereby amended by adding thereto and inserting therein the following:

RURAL DRAINAGE - From the rural drainage fund there is hereby disappropriated from:

Rural Drainage \$0

SECTION 20. Ordinance 14797, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS Fund there is hereby appropriated to:

Automated Fingerprint Identification System \$8,790

SECTION 21. Ordinance 14797, Section 77, as amended, is hereby amended by adding thereto and inserting therein the following:

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

MHCADS - alcoholism and substance abuse \$7,710

SECTION 22. Ordinance 14797, Section 78, as amended, is hereby amended by adding thereto and inserting therein the following:

LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby appropriated to:

Local Hazardous Waste \$25,000

SECTION 23. Ordinance 14797, Section 80, as amended, is hereby amended by adding thereto and inserting therein the following:

NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby disappropriated from:

Noxious Weed Control Program \$0

SECTION 24. Ordinance 14797, Section 81, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Development and Environmental Services \$32,656

SECTION 25. Ordinance 14797, Section 86, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the parks and recreation fund there is hereby appropriated to:

Parks and Recreation \$0

SECTION 26. Ordinance 14797, Section 87, 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 \$1,913,428

SECTION 27. Ordinance 14797, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

LLEBG 1999LBVX8880 GRANTS - From the LLEBG 1999LBVX8880 grant fund there is hereby appropriated to:

LLEBG 1999LBVX8880 Grants \$10,622

SECTION 28. Ordinance 14797, Section 94, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Natural Resources and Parks Administration \$55,689

The maximum number of additional FTEs for natural resources and parks administration shall be: 1.00

SECTION 29. Ordinance 14797, Section 95, 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	\$272,419
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SECTION 30. Ordinance 14797, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Airport	\$8,538
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SECTION 31. Ordinance 14797, Section 99, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Wastewater Treatment	\$0
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SECTION 32. Ordinance 14797, Section 101, 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	\$334,201
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SECTION 33. Ordinance 14797, Section 103, as amended, is hereby amended by adding thereto and inserting therein the following:

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

DOT Director's Office	\$58,000
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SECTION 34. Ordinance 14797, Section 105, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Safety and Claims Management \$2,000,000

SECTION 35. Ordinance 14797, Section 107, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and Business Operations \$4,097

SECTION 36. Ordinance 14797, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

GEOGRAPHIC INFORMATION SYSTEMS - From the GIS fund there is hereby disappropriated from:

Geographic Information Systems \$0

SECTION 37. Ordinance 14797, Section 111, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Facilities Management Internal Service Fund \$19,684

NEW SECTION. SECTION 38. There is hereby added to Ordinance 14797 a new section to read as follows:

OMB/CLARK CONTRACT ADMINISTRATION - From the Clark Contract lawsuit administration fund there is hereby appropriated to:

OMB/Clark Contract Administration \$600,000

NEW SECTION. SECTION 39. There is hereby added to Ordinance 14797 a new section to read as

follows:

WASTE WATER TREATMENT RESERVE BOND ACCOUNT 108 - From the waste water treatment reserve bond account 108 fund there is hereby appropriated to:

Waste Water Treatment Reserve Bond Account 108	\$5,027,000
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P1 PROVIDED THAT:

Of this appropriation, \$5,027,000 shall not be expended or encumbered until the council approves by motion a report by the wastewater treatment division regarding the memorandum of agreement between King County and the city of Seattle on the

disposition and administration of these funds as they relate to improvements to Discovery Park consistent with the 1991 settlement agreement.