



Legislation Details (With Text)

File #:	2005-0256	Version:	3
Type:	Ordinance	Status:	Passed
File created:	6/6/2005	In control:	Budget and Fiscal Management Committee
On agenda:	7/25/2005	Final action:	7/25/2005
Enactment date:	8/8/2005	Enactment #:	15247
Title:	AN ORDINANCE making a net appropriation of \$2,774,166 to various current expense fund agencies and a net appropriation of \$7,837,610 to various non-CX agencies; and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 28, 29, 30, 32, 36, 37, 40, 41, 42, 43, 44, 45, 47, 55, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 69, 70, 72, 73, 74, 78, 79, 81, 83, 84, 85, 86, 87, 88, 90, 91, 92, 94, 96, 98, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109 and 110, as amended, and adding new sections to Ordinance 15083.		
Sponsors:	Larry Gossett		
Indexes:	Appropriation, Budget, Elections		
Code sections:			
Attachments:	1. Ordinance 15247.pdf, 2. 2005-0256 Fiscal Note 1. WA State Traffic Safety Radar Reimbursement. Fund Code 0000010.xls, 3. 2005-0256 Fiscal Note 3. Restoration of Funding to Provide Weapons Screening During Operating Hours at Surrey Downs Courts. Fund Code 0010.xls, 4. 2005-0256 Fiscal Note 10. Jail Health Services 2nd Quarter 2005 Supplemental Budget Request.xls, 5. 2005-0256 Fiscal Note 11. River Improvement Fund-Local Match Cedar River Floodway.xls, 6. 2005-0256 Fiscal Note 12. River Improvement Fund 1050 Financial Plan.xls, 7. 2005-0256 Fiscal Note 13. Veteran's Information System-IT Project.xls, 8. 2005-0256 Fiscal Note 14. Veteran's Services Financial Plan 2005.xls, 9. 2005-0256 Fiscal Note 15. Excess Hotel-Motel Revenues for Cultural Development.xls, 10. 2005-0256 Fiscal Note 16. Financial Plan 2006-Cultural Development Authority Fund-1170.xls, 11. 2005-0256 Fiscal Note 17. Supplemental Appropriation of Various Programs within the Surface Water Management Fund-SWM.xls, 12. 2005-0256 Fiscal Note 18. Non-CX Financial Plan-WLR-SWM Fund 121.xls, 13. 2005-0256 Fiscal Note 19. 1311 TLT Conversions to FTEs.xls, 14. 2005-0256 Fiscal Note 2. Surrey Downs Staffing for District Court.xls, 15. 2005-0256 Fiscal Note 20. 1311 TLT Conversion to FTEs.pdf, 16. 2005-0256 Fiscal Note 21. CX Overhead Technical Adjustment.xls, 17. 2005-0256 Fiscal Note 22. Second Quarter Omnibus-DOT Director Correct Lease Expense.xls, 18. 2005-0256 Fiscal Note 23. Second Quarter Omnibus-Weekend Articulated Trolley Service.xls, 19. 2005-0256 Fiscal Note 24. Net Disappropriation of Expenditures from Employee Benefits.xls, 20. 2005-0256 Fiscal Note 25. Non-CX Financial Plan-Benefits Fund.xls, 21. 2005-0256 Fiscal Note 26. Technical Adjustments to the Facilities Management Internal Service Fund.xls, 22. 2005-0256 Fiscal Note 27. Authorizing Court-Mandated DYS Weapons Screening.xls, 23. 2005-0256 Fiscal Note 28. Increase Revenue-Backed Contingency--DES-Information and Telecommunications Services.doc, 24. 2005-0256 Fiscal Note 29. Technical Correction of Telecommunications Rate Appropriations to King County Sheriff's Office, Office of Emergency Management, Enhanced 9-11.xls, 25. 2005-0256 Fiscal Note 30. ITS Technology Services.xls, 26. 2005-0256 Fiscal Note 31. Funding for Orcas Building Tenants Improvements for Fleet-Motor Pool.xls, 27. 2005-0256 Fiscal Note 32. Form C Non-CX Financial Plan--Motor Pool Equipment Rental and Revolving Fund.xls, 28. 2005-0256 Fiscal Note 33. Technical Corrections to Labor and Benefit Rates in the 2005 Budget.xls, 29. 2005-0256 Fiscal Note 34. 2005 2nd Quarter Omnibus Crosswalk.pdf, 30. 2005-0256 Fiscal Note 4. Parenting Seminar Supplemental.xls, 31. 2005-0256 Fiscal Note 5. OMP Supplemental - Superior Court.xls, 32. 2005-0256 Fiscal Note 6. OMP Supplemental I- Superior Court.pdf, 33. 2005-0256 Fiscal Note 7. FMP Program Manager - District Court.xls, 34. 2005-0256 Fiscal Note 8. FMP Program Manager - District Court.pdf, 35. 2005-0256 Fiscal Note 9. TB Prevention Among Homeless.xls, 36. 2005-0256 Revised Staff Report 7-6-05.doc, 37. 2005-0256 Staff Report 7-6-05, 38. 2005-0256 Transmittal Letter.doc		

Date	Ver.	Action By	Action	Result
7/25/2005	2	Metropolitan King County Council	Hearing Held	
7/25/2005	2	Metropolitan King County Council	Passed as Amended	Pass
7/18/2005	1	Budget and Fiscal Management Committee	Amended	Pass
7/18/2005	2	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
7/18/2005	1	Metropolitan King County Council	Deferred	
6/6/2005	1	Metropolitan King County Council	Introduced and Referred	

AN ORDINANCE making a net appropriation of \$2,774,166 to various current expense fund agencies and a net appropriation of \$7,837,610 to various non-CX agencies; and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 28, 29, 30, 32, 36, 37, 40, 41, 42, 43, 44, 45, 47, 55, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 69, 70, 72, 73, 74, 78, 79, 81, 83, 84, 85, 86, 87, 88, 90, 91, 92, 94, 96, 98, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109 and 110, as amended, and adding new sections to Ordinance 15083.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the current expense fund there is hereby approved and adopted a net appropriation of \$2,724,166 to various current expense fund agencies.

From various non-current expense funds there is hereby approved and adopted a net appropriation of \$7,837,610 to various non-CX agencies.

SECTION 2. Ordinance 15083, Section 5, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY COUNCIL - From the current expense fund there is hereby disappropriated from:

County council (\$52,383)

SECTION 3. Ordinance 15083, 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 \$118,162

SECTION 4. Ordinance 15083, Section 7, as amended, is hereby amended by adding thereto and inserting therein the following:

HEARING EXAMINER - From the current expense fund there is hereby disappropriated from:

Hearing examiner (\$6,177)

SECTION 5. Ordinance 15083, 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 \$384,265

SECTION 6. Ordinance 15083, Section 9, as amended, is hereby amended by adding thereto and inserting therein the following:

OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby appropriated to:

Ombudsman/tax advisor \$30,233

SECTION 7. Ordinance 15083, Section 10, as amended, is hereby amended by adding thereto and inserting therein the following:

KING COUNTY CIVIC TELEVISION - From the current expense fund there is hereby disappropriated from:

King County civic television (\$4,077)

SECTION 8. Ordinance 15083, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

BOARD OF APPEALS - From the current expense fund there is hereby disappropriated from:

Board of appeals (\$13,286)

SECTION 9. Ordinance 15083, Section 12, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

County executive (\$3,172)

SECTION 10. Ordinance 15083, Section 13, as amended, is hereby amended by adding thereto and

inserting therein the following:

OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby disappropriated from:

Office of the executive (\$22,352)

SECTION 11. Ordinance 15083, 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 \$207,631

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$135,000 shall be expended solely to assist communities in council district 11 by providing resources for public outreach and analysis of annexation.

P1 PROVIDED THAT:

By June 1, 2005, the office of management and budget, in collaboration with the superior court and the departments of judicial administration, community and human services, the offices of the prosecuting attorney and the public defender, shall submit to the council for its review and approval by motion a detailed work plan and a proposed motion approving an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county and community). The detailed work plan for the operational master plan shall be developed to include a scope

of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

The plan and proposed motion must be filed in the form of 16 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 budget and fiscal management and the law, justice and human services committees or their successors.

P2 PROVIDED FURTHER THAT:

By ((~~June 1, 2005~~)) June 15, 2005, the office of management and budget, in collaboration with the superior court, district court and the department of judicial administration, shall submit to the council for its review and approval by motion a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures

The plan and proposed motion must be filed in the form of 16 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 budget and fiscal management and the law, justice and human services committees or their successors.

P3 PROVIDED FURTHER THAT:

By April 15, 2005, the office of management and budget, in collaboration with the department of public health and staff of the council and the board of health, shall submit to the board of health and the council for their review and approval a detailed work plan for an operational master plan for public health.

The operational master plan shall have two phases. Phase I of the operational master plan shall provide a policy framework for meeting the county's public health responsibilities. It shall include a review of public

health mandates, needs, policies and goals and recommend the adoption of comprehensive public health policies to guide future budgetary and operational strategies developed in phase II of the operational master plan. Phase II shall: (1) review the department of public health's functions and operations; (2) evaluate service delivery alternatives for meeting the public health needs of the community as effectively and efficiently as possible; and (3) develop recommended implementation and funding strategies. Phase I of the operational master plan shall be reviewed and approved by the board of health by resolution and the county council by motion. Phase II of the operational master plan shall be reviewed and approved by the council by motion with input from the board of health.

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

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$20,000 shall only be expended or encumbered after the office of management and budget submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the council by April 29, July 29 and October 28, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of

management and budget. If any of these deadlines is missed, appropriation authority for this \$20,000 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.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered except after compliance with the requirements of this proviso. The office of management and budget shall submit quarterly reports by the deadlines specified in this proviso on expenditures associated with the November 2004 Washington State Supreme Court decision on second-degree felony murder cases, *In re Personal Restraint Petition of Hinton*. The office of management and budget, or its successor, shall coordinate with the prosecuting attorney's office, the office of the public defender, the superior court and the department of judicial administration to prepare these reports. The reports shall be submitted on a reporting format developed by the office of management and budget in collaboration with staff of the council, the prosecuting attorney's office, the office of the public defender, the superior court and the department of judicial administration. Each agency shall track expenditures in a discrete low org so actual costs may be accurately identified. The reports shall be submitted by the executive to the council no later than May 16, August 15 and November 1, 2005, for the first, second and third quarter reports respectively. The quarterly 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.

P 7 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered to support the development by the

office of management and budget, in conjunction with the facilities management division and the district court, of a scope of work for the district court facilities master plan (FMP). This scope of work should be based upon the council's adopted district court operational master plan and shall include budget, schedule, tasks, milestones and criteria for consultant selection and request for proposals (RFP) development. The scope of work shall also include provisions for interaction between interested parties including: (1) a coordinated staff monitoring group that is comprised of executive, district court and council staff; and (2) an advisory group made up of representatives of the executive, district court, and contract city representatives.

SECTION 12. Ordinance 15083, 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	\$950
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ER 1 EXPENDITURE RESTRICTION:

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

ER 2 EXPENDITURE RESTRICTION:

Of this appropriation, \$15,000 shall be expended solely for an eastside economic viability study.

SECTION 13. Ordinance 15083, 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	\$4,205
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation \$25,000 shall be expended solely to fund marine patrol activities, provided that such funds may be expended only after the executive has certified that cities contracting with King County for

police services have entered into agreements to provide equal matching funding to King County.

The certification shall be filed with the clerk of the council, who shall forward a copy to the chair and lead staff of the law, justice and human services committee or its successor.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended solely to contract for a consultant to determine the extent of lead contamination at the old Cascade gun range site two miles east of Ravensdale.

ER 3 EXPENDITURE RESTRICTION

Of this appropriation, \$10,000 shall be expended solely for back-country sheriff patrols in the Mid-Fork area, in an effort to control illegal dumping and shooting and to assist the Friends of the Trail.

P1 PROVIDED THAT:

Of this appropriation, \$1,605,076 shall only be expended on costs associated with the violent crimes review team and homeland security functions. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the office of management and budget by April 20, July 20 and October 19, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of management and budget. 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 29, July 29 and October 28, 2005, 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.

SECTION 14. Ordinance 15083, Section 18, as amended, is hereby amended by adding thereto and

inserting therein the following:

DRUG ENFORCEMENT FORFEITS - From the current expense fund there is hereby disappropriated from:

Drug enforcement forfeits	(\$2,851)
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SECTION 15. Ordinance 15083, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of emergency management	\$73,348
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SECTION 16. Ordinance 15083, Section 20, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Executive services - administration	(\$9,347)
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SECTION 17. Ordinance 15083, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN RESOURCES MANAGEMENT - From the current expense fund there is hereby disappropriated from:

Human resources management	(\$66,763)
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SECTION 18. Ordinance 15083, 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	\$78,567
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SECTION 19. Ordinance 15083, 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	\$65,815
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SECTION 20. Ordinance 15083, Section 24, as amended, is hereby amended by adding thereto and

inserting therein the following:

FACILITIES MANAGEMENT--CX - From the current expense fund there is hereby appropriated to:

Facilities management--CX	\$49,433
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SECTION 21. Ordinance 15083, 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	\$1,094,444
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The maximum number of additional FTEs for records, elections and licensing services shall be: 14.00

SECTION 22. Ordinance 15083, 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 disappropriated from:

Prosecuting attorney	(\$115,481)
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SECTION 23. Ordinance 15083, 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 disappropriated from:

Superior court	(\$151,053)
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The maximum number of additional FTEs for superior court shall be: 1.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$80,000 shall be expended solely for the restorative justice program of the

Vocational Education Service Training (VEST). The superior court's juvenile probation department, community program unit, shall contract with the restorative justice program to provide comprehensive employment preparation training and community restitution opportunities for court-involved youth in southeast Seattle.

P1 PROVIDED THAT:

The county council and superior court have determined that there may be significant benefits from a comprehensive approach and review of operations as specified below. Toward this end, by June 1, 2005, the superior court, in collaboration with the departments of judicial administration, community and human services and the offices of the prosecuting attorney, public defender and management and budget, will prepare a detailed work plan for an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. In addition, the work plan should include a review of legal financial obligations (LFOs) and their collection by the county. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county and community). The detailed work plan for the operational master plan shall be developed to include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

P2 PROVIDED FURTHER THAT:

The county council and the superior court have determined that there may be benefits derived from a comprehensive review of the administrative functions of superior court and district court, in considering whether any level of administrative consolidation is beneficial to the county. Toward this end, by ~~((June 1, 2005))~~ July 15, 2005, the superior court, in collaboration with the district court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis

of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 24. Ordinance 15083, 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	\$206,285
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P1 PROVIDED THAT:

By (~~June 1, 2005~~) July 15, 2005, the district court, in collaboration with the superior court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 25. Ordinance 15083, 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	\$183,513
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P1 PROVIDED THAT:

By ~~June 1, 2005~~ July 15, 2005, the department of judicial administration, in collaboration with the superior court, district court and the office of management and budget, will prepare a report containing a

feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

SECTION 26. Ordinance 15083, Section 32, 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	\$11,113
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SECTION 27. Ordinance 15083, Section 36, 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	\$485,089
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SECTION 28. Ordinance 15083, Section 37, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Assessments	(\$155,162)
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SECTION 29. Ordinance 15083, Section 40, 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	\$103,481
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SECTION 30. Ordinance 15083, Section 41, 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 \$90,000

SECTION 31. Ordinance 15083, Section 42, 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 \$851,133

SECTION 32. Ordinance 15083, Section 43, 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 \$76,821

SECTION 33. Ordinance 15083, Section 44, 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 disappropriated from:

Adult and juvenile detention (\$747,737)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$36,000 shall be expended solely to supplement the proposed budget for library services provided at the King County correctional facility, the regional justice center and the youth detention center.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$130,000 shall be expended solely for a full-time work crew in the White Center/Boulevard Park area. The work crew shall provide general services within the White Center/Boulevard Park area and their activities should be coordinated 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 revenue for the work crew in the CX financial plan.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall be expended solely for a contract with the Central Area Motivation Project to provide reentry services. These services will be administered by and function under the guidance and direction of the department of adult and juvenile detention, community corrections division. The community corrections division shall determine the scope of work and reporting requirements. Such reentry services shall be provided to support alternatives to incarceration for inner city ex-offenders and high risk young adults and shall include, but is not limited to, case management for inmates released from the jail, or participating in alternatives, prevention services, links to transitional housing, links to academic and vocational education services and other support services such as access to day care, clothing and transportation. The program must work in concert with other efforts undertaken by King County to reduce the jail population and to reduce recidivism.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the department of adult and juvenile detention has submitted and the council has approved by motion a detailed plan for the implementation of the recommendations contained in the 2004 secure adult detention operational master plan. The plan should be submitted by ~~((May 2, 2005))~~ July 14, 2005, and shall provide a detailed explanation showing how the department will test, evaluate and implement the proposed recommendations of the operational master plan, including proposed implementation schedules. The department shall work in consultation with other executive agencies, the office of the prosecuting attorney, the department of public health, the council auditor and council staff in the preparation of this plan.

The plan and proposed motion 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 of the law, justice and human services committee or its successor.

SECTION 34. Ordinance 15083, Section 45, 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 disappropriated from:

Office of the public defender	(\$15,481)
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SECTION 35. Ordinance 15083, Section 47, 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	\$335,171
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$551,727 shall be expended solely for the jobs initiative program to provide vocational training, job placement and retention services for low-income disadvantaged adults in the White Center and West Hill unincorporated areas. The program shall serve no more than five referrals from the community corrections alternatives program for clients who do not live in either White Center or West Hill.

P1 PROVIDED THAT:

Of this appropriation, ((~~\$10,612,437~~)) \$10,959,437 shall be expended solely for contracts and associated costs with the agencies and in the amounts listed below. For contracts that were included in the executive's 2005 proposed budget, a variance of up to ten percent within the total budget amount 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
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<u>ACAP Child and Family Services</u>	<u>\$2,500</u>
Advocates for Abused and Battered Lesbians	\$42,603
Akobon Brotherhood program	\$25,000
Asian Counseling and Referral Services	\$1,017,077
Atlantic Street Center	\$50,898
<u>Auburn Performing Arts</u>	<u>\$2,500</u>
Auburn Youth Resources	((\$143,809)) <u>\$146,309</u>
Black Diamond Community Center - Seniors	\$40,144
Cannon House	\$25,000
Catholic Community Services	\$25,714
Center for Human Services	\$36,099
<u>Central Area Senior Center</u>	<u>\$15,000</u>
Central House - Harder House	\$25,000
Central Youth and Family Services	\$36,099
<u>Charles Young Enterprise, Inc.</u>	<u>\$15,000</u>
Child Care Resources	\$187,204
Church Council of Greater Seattle	\$20,000
City of Burien - Highline Senior Center	\$45,872
City of Enumclaw -Senior Center	\$21,942
City of Issaquah - Senior Center	\$38,737
City of Pacific - Senior Outreach	((\$14,912)) <u>\$17,412</u>
Unincorporated Transportation	\$10,286
Community Action for Homeless Women (CAHW)	\$65,000
Consejo Counseling and Referral Service	\$90,924

<u>Contractors Resource Center</u>	<u>\$10,000</u>
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$94,286
<u>Des Moines Lions</u>	<u>\$2,000</u>
<u>Des Moines Kiwanis</u>	<u>\$2,000</u>
<u>Des Moines Rotary</u>	<u>\$2,000</u>
Des Moines Storefront Design Project	\$7,000
Development of Island Teens	\$10,000
Domestic Abuse Women's Network	\$146,282
Duvall Youth Center	\$10,000
Eastside Adult Day Health	\$20,000
Eastside Domestic Violence Program	\$196,402
Elder Friends Adult Day Health	\$10,000
Elder Health Northwest	\$19,361
Emerald City Outreach Ministries	\$125,000
Evergreen Club	\$25,911
Family Services	\$17,916
<u>Federal Way Community Caregiving Network/FUSION</u>	<u>\$2,500</u>
Federal Way Senior Center - Lakeland	\$25,000
Federal Way Symphony	\$50,000
Federal Way Youth and Family Services	\$82,060
Feed Washington	\$1,440
<u>Fifth Avenue Theater Capital Campaign</u>	<u>\$25,000</u>
Food Lifeline	\$162,000

Fremont Public Association	\$331,434
Friends of Dahl Field	\$20,000
Friends of Youth	\$266,215
Girl Scout Totem Council - Beyond Bars Program	\$30,000
Greater King County Activities League	\$20,000
Greenwood Senior Activity Center	\$5,000
Harborview Medical Center	\$154,818
Hate Free Zone	((\$25,000)) \$50,000
Highline YMCA in SeaTac	\$100,000
<u>Hopelink</u>	<u>\$25,000</u>
Island Domestic Violence Services	\$9,400
<u>Juvenile Center Vision Assistance</u>	<u>\$5,000</u>
Juvenile Justice community agencies	\$24,545
Juvenile Justice Operational Master Plan (JJOMP)	\$200,000
Juvenile Justice Evaluation	\$25,000
<u>Kent Downtown Partnership</u>	<u>\$4,000</u>
<u>Kent Historical Society</u>	<u>\$4,000</u>
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
Kent Valley Youth and Family Services	\$166,709
Kng County Jobs Initiative	\$551,727
King County Public Health	\$29,454
King County Sexual Assault Resource Center	\$406,537
Lake Washington Senior Services	\$15,000
Lazarus Center	((\$20,000)) <u>\$35,000</u>

League of Women Voters	\$2,500
Learning Disabilities Association	\$24,447
Maple Leaf Community Council	\$20,000
Maple Valley Community Center	\$80,480
Mercer Island Youth and Family Services	\$36,099
<u>Mount Baker Community Club</u>	<u>\$10,000</u>
Mount Si Senior Center	\$57,883
Mount Baker Rowing/Sailing Center	\$250,000
National Alliance for the Mentally Ill (NAMI) of the Eastside	\$25,000
New Beginnings	\$14,434
New Futures	\$69,267
North Helpline	\$20,000
<u>Northshore Performing Arts Center</u>	<u>\$50,000</u>
Northshore Youth and Family Services	\$135,451
Northwest Black Pioneers	\$15,000
Northwest Senior Activity Center	\$10,000
Pacific Science Center	\$100,000
Parklake Boys and Girls Club	\$80,000
Parkview Services	\$15,000
People of Color Against AIDS Network (POCAAN)	\$98,256
Pike Market Medical Clinic	\$67,000
Pioneer Human Services	\$36,099
Refugee Women's Alliance	\$54,282
Reinvesting in Youth	\$278,530

Rental Housing Association	\$25,000
Renton Area Youth and Family Services	\$177,092
Roosevelt Neighbors Alliance	\$25,000
Rosehedge AIDS Housing	\$30,000
Roxbury Medical Clinic	\$20,000
Ruth Dykeman Children's Center	\$82,741
Ryther Child Center	\$25,000
Salvation Army	\$14,434
<u>Sanctuary Art Center</u>	<u>\$5,000</u>
<u>Seattle Aquarium Water Quality Education Program</u>	<u>\$40,000</u>
Seattle Indian Health Board	\$54,282
Seattle Mental Health	(((\$7,558)) \$12,558
Seattle Southside Visitors Services	\$10,000
Second Story Repertory	\$5,000
Senior Service Systems	\$216,665
<u>Shoreline Adult Day Health</u>	<u>\$10,000</u>
Society of Counsel Representing Accused Persons	\$299,090
Southeast Senior Services	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$15,000
Southwest Youth and Family Services	(((\$57,099)) \$66,099
Southwest Boys and Girls Club - Meal Program	\$1,440
<u>Southwest Little League</u>	<u>\$3,000</u>
Southwest Seattle Historical Society	\$20,000

Springboard Alliance	((\$10,000)) <u>\$25,000</u>
Team Child	\$199,982
Teen Hope	\$10,000
Tenants Union	\$37,229
The Nature Consortium	\$10,000
<u>The VERA Project</u>	<u>\$20,000</u>
<u>Thomas Jefferson High School Foundation</u>	<u>\$2,500</u>
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
<u>University District Youth Center</u>	<u>\$10,000</u>
Vashon Youth and Family Services	\$36,099
Washington Adult Day Services	\$21,094
Wallingford Community Senior Center	\$25,000
West Seattle Community Resource Center	\$150,000
White Center Food Bank	\$15,000
Wing Luke Asian Museum	\$750,000
Women's Program	\$15,000
Woodinville Adult Day Health	\$15,000
WSU Cooperative Extension Addition	\$78,054
YMCA of Greater Seattle	\$18,354
Youth Care	\$71,773
Youth Eastside Services	\$273,177
Youth Systems	\$39,169

YWCA \$249,980

SECTION 36. Ordinance 15083, Section 55, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Roads (\$434,551)

SECTION 37. Ordinance 15083, Section 58, 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 \$110,638

SECTION 38. Ordinance 15083, Section 59, as amended, is hereby amended by adding thereto and inserting therein the following:

VETERANS SERVICES - From the veterans relief services fund there is hereby appropriated to:

Veterans services \$344,404

SECTION 39. Ordinance 15083, Section 60, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby disappropriated from:

Developmental disabilities (\$13,705)

SECTION 40. Ordinance 15083, Section 61, 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 (\$12,657)

SECTION 41. Ordinance 15083, Section 62, as amended, is hereby amended by adding thereto and

inserting therein the following:

RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance

fund there is hereby disappropriated from:

Recorder's operation and maintenance (\$6,124)

SECTION 42. Ordinance 15083, Section 63, as amended, is hereby amended by adding thereto and

inserting therein the following:

ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911 \$1,159,962

SECTION 43. Ordinance 15083, Section 64, as amended, is hereby amended by adding thereto and

inserting therein the following:

MHCADS - MENTAL HEALTH - From the mental health fund there is hereby disappropriated from:

MHCADS - mental health (\$66,629)

SECTION 44. Ordinance 15083, Section 65, as amended, is hereby amended by adding thereto and

inserting therein the following:

CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is

hereby appropriated to:

Cultural development authority \$739,812

SECTION 45. Ordinance 15083, Section 66, 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 \$98,998

SECTION 46. Ordinance 15083, Section 67, 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	\$224,595
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no funds shall be transferred to the King Conservation District until an ordinance is adopted authorizing the executive to enter into an interlocal agreement authorizing the transfer of such funding. The interlocal agreement shall specify the number of farm planning staff to be funded with this appropriation.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$78,623 and oe FTE shall be used exclusively to restore the farm marketing specialist position.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$42,094 shall be expended solely for term-limited functions related to outreach and assistance to potential clients who may be eligible to participate in the current use taxation program.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$77,579 shall be expended solely to restore one forest planner FTE for a total of two forest planner FTEs within the forestry program.

ER5 EXPENDITURE RESTRICTION:

Of this appropriation, at least \$288,000 and 2.5 FTEs shall be expended solely on the small lakes program. This expenditure shall include monitoring lakes in the rural area and the following lakes: Mirror, Steel, Fivemile, Geneva, Killarney, North, Star and Trout.

P1 PROVIDED THAT:

Of this appropriation, \$208,000 shall be expended solely for groundwater protection services for cities and utilities after the executive certifies in writing that the county has entered into interlocal agreements with a

city or a utility to fully fund all or part of these services. The amount of appropriation authority restricted by this proviso shall decline automatically by the amount of revenue the executive certifies has been secured through the interlocal agreements. The certification shall be filed with the clerk of the council, who shall forward a copy to the chairs and lead staff of the budget and fiscal management committee and natural resources and utilities committees, or their successors.

P2 PROVIDED FURTHER THAT:

The 2005 budget includes a \$20,000 transfer from the current expense fund to the water and land resources fund in order to mitigate the impact of any loss of revenue to the water and land resources fund from the waiver of application fees for public benefit rating system applications. Of this appropriation, \$20,000 shall not be expended or encumbered until K.C.C. 23.36.040 is amended to authorize the waiver of this fee.

P 3 PROVIDED FURTHER THAT:

Since freshwater mussels are an indicator species of ecological health and can be found in Bear Creek, a critical salmon habitat system in King County, and since recent preliminary reports indicate that the health of the mussels is declining without clear indication of the cause of the decline, the water and land resource division shall estimate the cost to study the cause of the decline of the freshwater mussels in Bear Creek and report that cost to the King County council by September 15, 2005.

SECTION 47. Ordinance 15083, Section 69, as amended, is hereby amended by adding thereto and inserting therein the following:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the afis fund there is hereby disappropriated from:

Automated fingerprint identification system (\$98,139)

SECTION 48. Ordinance 15083, Section 70, 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 disappropriated from:

MHCADS - alcoholism and substance abuse (\$37,705)

SECTION 49. Ordinance 15083, Section 72, as amended, is hereby amended by adding thereto and inserting therein the following:

YOUTH SPORTS FACILITIES GRANT - From the youth sports facilities grants fund there is hereby appropriated to:

Youth sports facilities grant \$167,000

SECTION 50. Ordinance 15083, Section 73, 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 (\$5,316)

The maximum number of additional FTEs for noxious weed control program shall be:

5.33

SECTION 51. Ordinance 15083, Section 74, 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 disappropriated from:

Development and environmental services (\$179,482)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$293,000 shall be expended solely for two FTEs to respond without charge to questions from members of the public about critical areas standards and permitting through site visits, community meetings, classes and phone calls.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 is appropriated as one-time funding in 2005 and shall be expended by the fire marshal to assist the fire marshal in research, outreach and the preparation of a public rule on wildfire prevention best management practices.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 shall be used to complete two subarea plans. One plan shall study the expansion of the east Redmond rural neighborhood in council district 3. The second plan shall study the nonconforming industrial uses along the Maple Valley highway in council district 12.

ER4 EXPENDITURE RESTRICTION

Of this appropriation, \$25,000 shall be expended solely for a Sammamish Valley sub-area plan.

P1 PROVIDED THAT:

The department shall develop and include in its business plan two permit efficiency performance measures as recommended by the King County auditor. By May 1, 2005, and every three months thereafter on the first of the month, the executive shall submit to the council data on the permit efficiency performance measures and on the percentage of site engineering reviews that are required to go through the "complex" review process.

The quarterly report must be filed in the form of 6 copies with the clerk of the council, who will retain the original and will forward copies to the chairs of the labor, operations and technology committee and the growth management and unincorporated areas committee, or their successors, the lead staff of these committees and the auditor.

If this proviso is violated, \$100,000 of this appropriation may not be expended or encumbered until the executive submits the required quarterly reports.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$30,000 in revenues from the current expense fund shall be expended solely to contract with an outside vendor to conduct exit interviews with a random selection of customers who have

completed the permitting process. By May 1, 2005, and every three months thereafter on the first of the month, the executive shall transmit the results of these exit interviews to the council and the auditor.

The quarterly report must be filed in the form of 6 copies with the clerk of the council, who will retain the original and will forward copies to the chairs of the labor, operations and technology committee and the growth management and unincorporated areas committee, or their successors, the lead staff of these committees and the auditor.

If this proviso is violated, \$100,000 of this appropriation may not be expended or encumbered until the executive submits the required quarterly reports.

SECTION 52. Ordinance 15083, 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 disappropriated from:

Parks and recreation (85,946)

SECTION 53. Ordinance 15083, 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 disappropriated from:

Public health (40,980)

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

By March 31, 2005, the office of management and budget, in collaboration with the department of

public health and staff of the council and the board of health, shall submit to the board of health and the council for their review and approval, a detailed work plan for an operational master plan for public health.

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

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

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

P2 PROVIDED FURTHER THAT:

\$103,481 of this appropriation shall not be expended or encumbered until the Department of Public

Health notifies the Council regarding the site selected for the tuberculosis satellite clinic and the award of grant funds to support the project.

The information required by this proviso must be filed in the form of 17 copies with the clerk of the council who will retain the original and will forward copies to each councilmember, to the lead staff of the budget and fiscal management committee or its successor, to the lead staff of the law, justice, and human services committee or its successor, and to the council staff person assigned to the public health operational master plan.

SECTION 54. Ordinance 15083, Section 81, as amended, is hereby amended by adding thereto and inserting therein the following:

GRANTS - From the grants fund there is hereby disappropriated from:

Grants	(\$49,136)
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SECTION 55. Ordinance 15083, Section 83, as amended, is hereby amended by adding thereto and inserting therein the following:

YOUTH EMPLOYMENT - From the work training program fund there is hereby disappropriated from:

Youth employment	(\$37,492)
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SECTION 56. Ordinance 15083, Section 84, as amended, is hereby amended by adding thereto and inserting therein the following:

DISLOCATED WORKER PROGRAM ADMINISTRATION - From the dislocated worker program fund there is hereby disappropriated from:

Dislocated worker program administration	(\$40,430)
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SECTION 57. Ordinance 15083, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby disappropriated from:

Federal housing and community development (\$26,226)

SECTION 58. Ordinance 15083, 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 disappropriated from:

Natural resources and parks administration (\$32,135)

SECTION 59. Ordinance 15083, 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 disappropriated from:

Solid waste (\$56,544)

SECTION 60. Ordinance 15083, Section 88, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Airport (\$33,171)

SECTION 61. Ordinance 15083, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund there is hereby disappropriated from:

Radio communication services (800 MHz) (\$10,151)

SECTION 62. Ordinance 15083, Section 91, as amended, is hereby amended by adding thereto and inserting therein the following:

I-NET OPERATIONS - From the I-Net operations fund there is hereby appropriated to:

I-Net operations \$92,907

SECTION 63. Ordinance 15083, Section 92, 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 (\$310,029)

SECTION 64. Ordinance 15083, Section 94, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Transit (\$863,118)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$500,000 shall be expended solely for the operation and promotion of the 2005 Elliott Bay water taxi and related transit projects along the Harbor Avenue/Alki corridor as it has been shown that coordination of a multimodal, public transportation system reduces single occupancy vehicle (SOV) commuting and improves seasonal access to popular in-city recreation areas. Funding for the Elliott Bay water taxi shall come from one-time savings in the transit division's operating budget. The Elliott Bay water taxi shall operate between April 15 and September 30, 2005, at the same daily span and frequency as the 2003 service.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$60,000 shall be expended solely for taxi script subsidy.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive has submitted and the council has approved by motion a report and proposal for an accessible taxis demonstration program.

The report and proposed motion 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 of the transportation committee or its successor.

P2 PROVIDED FURTHER THAT:

The transit program shall provide twenty-six high-quality retired passenger vans for exclusive use by nonprofit organizations or local governments that are able to address the mobility needs of low-income, elderly, disabled or young county residents. The council shall allocate vans by motion. Each agency selected to receive a van must enter into an agreement with King County that provides, among other things, that the agency shall defend and indemnify the county against any liability, be sufficiently insured to support the indemnity and defense obligation and be able to maintain and operate the van for its remaining useful life. The council finds that such provision of vans supports the county's public transportation function by: (1) reducing single occupancy trips, pollution and traffic congestion; (2) supplementing the services provided by the county's paratransit system; (3) and increasing mobility for the transit dependent for whom regular transit may not always be a convenient option.

SECTION 65. Ordinance 15083, Section 96, 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	(\$35,969)
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SECTION 66. Ordinance 15083, Section 98, 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 disappropriated from:

tab Safety and claims management	(\$20,086)
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SECTION 67. Ordinance 15083, Section 100, 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 disappropriated from:

Finance and business operations (\$66,229)

SECTION 68. Ordinance 15083, Section 101, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the information resource management fund there is hereby disappropriated from:

Office of information resources management (\$10,744)

SECTION 69. Ordinance 15083, Section 102, as amended, is hereby amended by adding thereto and inserting therein the following:

GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (GIS) fund there is hereby disappropriated from:

Geographic information systems (\$27,184)

SECTION 70. Ordinance 15083, Section 103, as amended, is hereby amended by adding thereto and inserting therein the following:

EMPLOYEE BENEFITS - From the employee benefits fund there is hereby disappropriated from:

Employee benefits (\$1,040,653)

SECTION 71. Ordinance 15083, 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 \$12,221

The maximum number of additional FTEs for facilities management - internal service shall be: 4.34

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive submits to the council a proposed motion establishing fund balance policies for the facilities management internal service fund

and establishing a method for tracking space charge revenues and expenditures separately from fee-for-service revenues and expenditures.

The motion shall be transmitted no later than March 31, 2005. The motion must be filed in the form 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 budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

No funds from this appropriation may be used for costs associated with the relocation of the office of the executive, the department of executive service administration, business relations and economic development, the office of management and budget, office of information resources management, the elections division or the information technology services division until the council, by motion, approves the location of any such agency.

This appropriation does not restrict expenditure on programming analysis associated with elections division offices in response to Motion 12099. This appropriation does not restrict expenditure associated with work education release (WER) relocation analysis. This appropriation does not restrict expenditure for programming of the following:

<u>Agency</u>	<u>Current Location</u>
<u>DES Finance</u>	<u>Exchange Building</u>
<u>DCHS</u>	<u>Exchange Building</u>
<u>DCHS/Public Defense</u>	<u>Walthew Building</u>
<u>DPH</u>	<u>Wells Fargo</u>
<u>DPH</u>	<u>Lynn Trust</u>
<u>DES/BOE</u>	<u>Administration Building</u>
<u>Council Ombudsman</u>	<u>Yesler Building</u>

Programming for the new county office building shall not preclude the possible future relocation of the

elections division, the information technology services division, the office of the executive, the department of executive services administration, business relations and economic development, the office of management and budget, or the office of information resources management.

SECTION 72. Ordinance 15083, Section 105, as amended, is hereby amended by adding thereto and inserting therein the following:

RISK MANAGEMENT - From the insurance fund there is hereby disappropriated from:

Risk management (\$20,293)

SECTION 73. Ordinance 15083, Section 106, as amended, is hereby amended by adding thereto and inserting therein the following:

ITS--TECHNOLOGY SERVICES - From the information and telecommunication - data processing fund there is hereby appropriated to:

ITS--technology services \$443,147

SECTION 74. Ordinance 15083, 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 disappropriated from:

ITS--telecommunications (\$7,520)

SECTION 75. Ordinance 15083, Section 108, as amended, is hereby amended by adding thereto and inserting therein the following:

EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby disappropriated from:

Equipment rental and revolving (\$36,730)

SECTION 76. Ordinance 15083, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund there is hereby appropriated to:

Motor pool equipment rental and revolving \$2,185,246

SECTION 77. Ordinance 15083, Section 110, as amended, is hereby amended by adding thereto and inserting therein the following:

ITS - PRINTING AND GRAPHIC ARTS - From the printing and graphic arts services fund there is hereby disappropriated from:

ITS - printing and graphic arts (\$11,904)

NEW SECTION. SECTION 78. There is hereby added to Ordinance 15083 a new section to read as follows:

HISTORIC PRESERVATION - From the cultural mitigation - tier 1 fund there is hereby appropriated to:

Historic preservation \$618,487

NEW SECTION. SECTION 79. There is hereby added to Ordinance 15083, a new section to read as follows:

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

OMB/Clark lawsuit administration \$30,000

NEW SECTION. SECTION 80. There is hereby added to Ordinance 15083, a new section re read as follows:

WASTEWATER TREATMENT RESERVE BOND ACCOUNT 108 - From the wastewater treatment reserve bond account 108 there is hereby appropriated to:

Wastewater treatment reserve ond account 108 \$5,027,000