



Legislation Text

File #: 2005-0091, Version: 2

Clerk 04/14/2005

AN ORDINANCE making a net supplemental appropriation of \$2,242,669 to various current expense fund agencies and a net supplemental disappropriation of \$2,185,016 from various non-current expense agencies; 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, 34, 35, 36, 37, 38, 40, 41, 42, 43, 44, 45, 47, 55, 57, 58, 59, 60, 61, 62, 63, 64, 66, 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, 110 and 114, as amended, and adding a new section 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 supplemental appropriation of \$2,242,669 to various current expense fund agencies.

From various non-current expense funds there is hereby approved and adopted a net supplemental disappropriation of \$2,185,016 from various non-current expense 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 (\$32,535)

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 disappropriated from:

Council administration (\$32,400)

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 (\$3,240)

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 disappropriated from:

Council auditor (\$6,480)

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 disappropriated from:

Ombudsman/tax advisor (\$4,860)

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 (\$3,780)

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 (\$2,160)

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 (\$1,080)

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 (\$14,040)

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 disappropriated from:

Office of management and budget (\$24,840)

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 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.

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, 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 (~~March 31, 2005~~) 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 o 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.

~~((P5 PROVIDED FURTHER THAT:~~

~~Of this appropriation, \$25,000 shall not be expended or encumbered until the executive submits to the council for approval by motion a plan to fund services to citizens requiring assistance with issues resulting from the implementation of Ordinances 15051, 15052, 15053 (the critical areas ordinances) and Proposed Ordinance 2004-0512 (current use taxation legislation) and any necessary related proposed supplemental appropriation as part of the first quarter omnibus supplemental appropriations ordinance. The office of management and budget, in cooperation with the department of natural resources and parks and the department of development and environmental services, shall develop the proposed plan.))~~

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	\$42,440
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended solely for a contract and associated costs with City of Federal Way Korean Cultural Festival.

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	\$364,343
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The maximum number of additional FTEs for sheriff shall be: 1.00

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	(\$1,080)
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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 disappropriated from:

Office of emergency management	(\$3,240)
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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	(\$9,720)
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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 (\$36,720)

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 \$18,380

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 disappropriated from:

Property services (\$15,120)

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 disappropriated from:

Facilities management--CX (\$18,900)

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 disappropriated from:

Records, elections and licensing services (\$84,240)

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 (\$277,965)

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 (\$188,460)

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 \$361,329

P1 PROVIDED THAT:

By June 1, 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.

P2 PROVIDED THAT:

Of this appropriation, \$100,682 shall be expended solely on two TLTs as program managers to provide support to the court in the following areas exclusively: Operational master plan and facilities master plan; the administration consolidation proviso in Section 20 of Ordinance 15083; the electronic court records and best practices implementation projects; performance measures; county-wide space planning; analysis of fiscal and workload impacts of annexations; and, participation in ongoing city contract issues, including 2004 reconciliation.

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 disappropriated from:

Judicial administration (\$111,240)

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 disappropriated from:

Boundary review board (\$1,080)

SECTION 27. Ordinance 15083, Section 34, as amended, is hereby amended by adding thereto and inserting therein the following:

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

disappropriated from:

Salary and wage contingency (\$123,051)

SECTION 28. Ordinance 15083, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Executive contingency (\$1,207,681)

SECTION 29. 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 \$1,890,000

SECTION 30. 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 (\$123,660)

SECTION 31. Ordinance 15083, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Human services CX transfers \$164,200

SECTION 32. 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 \$106,120

SECTION 33. 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 disappropriated from:

Physical environment CX transfers (\$23,623)

SECTION 34. 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 \$136,265

SECTION 35. 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 disappropriated from:

Jail health services (\$83,308)

SECTION 36. 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	(\$508,770)
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SECTION 37. 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 appropriated to:

Office of the Public Defender	\$2,102,865
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, an additional \$10,000 shall be expended solely for the racial disparity project.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,116,095 shall be expended solely for one-time 2005 transition funding for public defense provider agencies.

P1 PROVIDED THAT:

Of this appropriation \$500,000 shall not be expended or encumbered until the office of the public defender has submitted and the council has approved by motion a plan for provision of indigent defense services for cases that would otherwise be provided by the assigned counsel panel. This plan shall include any workload methodology or model that would be used to implement the proposed plan and show how the agency contracts are developed. The plan should be submitted by January 14, 2005.

The plan and proposed motion must be filed with 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 budget and fiscal management committee or its successor.

SECTION 38. 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 \$164,200

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, ((~~\$10,446,293~~)) \$10,612,437 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
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
Auburn Youth Resources	\$143,809
Black Diamond Community Center - Seniors	\$40,144
Cannon House	\$25,000

Catholic Community Services	\$25,714
Center for Human Services	\$36,099
Central House - Harder House	\$25,000
Central Youth and Family Services	\$36,099
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
((City of Seattle)) Unincorporated Transportation	\$10,286
Community Action for Homeless Women (CAHW)	\$65,000
Consejo Counseling and Referral Service	\$90,924
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$94,286
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
Federal Way Senior Center - Lakeland	\$25,000
Federal Way Symphony	\$50,000
Federal Way Youth and Family Services	\$82,060
Feed Washington	\$1,440
Food Lifeline	\$162,000
Fremont Public Association	\$331,434
<u>Friends of Dahl Field</u>	<u>\$20,000</u>
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
<u>Hate Free Zone</u>	<u>\$25,000</u>
Highline YMCA in SeaTac	\$100,000
Island Domestic Violence Services	\$9,400
Juvenile Justice community agencies	\$24,545
Juvenile Justice Operational Master Plan (JJOMP)	((\$224,545)) <u>\$200,000</u>
Juvenile Justice Evaluation	\$25,000
King County Coalition Against Domestic Violence (KCCADV)	\$25,000
Kent Valley Youth and Family Services	\$166,709
King 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
<u>Lazarus Center</u>	<u>\$20,000</u>
<u>League of Women Voters</u>	<u>\$2,500</u>
Learning Disabilities Association	\$24,447
<u>Maple Leaf Community Council</u>	<u>\$20,000</u>
Maple Valley Community Center	((\$79,294)) <u>\$80,480</u>
Mercer Island Youth and Family Services	\$36,099
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 ((-Reach Out))	((\$20,000)) <u>\$69,267</u>
North Helpline	\$20,000
Northshore Youth and Family Services	((\$115,451)) <u>\$135,451</u>
<u>Northwest Black Pioneers</u>	<u>\$15,000</u>
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	(((\$170,092)) <u>\$177,092</u>
Roosevelt Neighbors Alliance	\$25,000
Rosehedge AIDS Housing	\$30,000
Roxbury Medical Clinic	\$20,000
Ruth Dykeman Children's Center	(((\$132,008)) <u>\$82,741</u>
Ryther Child Center	\$25,000
Salvation Army	\$14,434
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$7,558
<u>Seattle Southside Visitors Services</u>	<u>\$10,000</u>
Second Story Repertory	\$5,000
Senior Service Systems	\$216,665
Society of Counsel Representing Accused Persons	\$299,090
Southeast Senior Services ((-Boulevard Park Adult Day Health))	\$41,636
Southeast Youth and Family Services	\$36,099
Southern Sudanese Community of Washington	\$15,000
Southwest Youth and Family Services	(((\$36,099)) <u>\$57,099</u>
Southwest Boys and Girls Club - Meal Program	\$1,440
Southwest Seattle Historical Society	\$20,000
<u>Springboard Alliance</u>	<u>\$10,000</u>
Team Child	\$199,982
Teen Hope	\$10,000

Tenants Union	\$37,229
<u>The Nature Consortium</u>	<u>\$10,000</u>
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
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
<u>White Center Food Bank</u>	<u>\$15,000</u>
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 39. 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 (\$163,780)

SECTION 40. Ordinance 15083, Section 57, as amended, is hereby amended by adding thereto and

inserting therein the following:

SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE - From the solid waste post-closure landfill maintenance fund there is hereby disappropriated from:

Solid Waste Post-Closure Landfill Maintenance (\$540)

SECTION 41. 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 disappropriated from:

River Improvement (\$7,560)

SECTION 42. 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 disappropriated from:

Veterans services (\$3,780)

SECTION 43. 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 (\$10,260)

SECTION 44. 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 (\$7,560)

SECTION 45. 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 (\$4,860)

SECTION 46. 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 disappropriated from:

Enhanced-911 (\$5,400)

SECTION 47. 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 (\$45,360)

SECTION 48. 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 disappropriated from:

Emergency medical services (\$57,036)

SECTION 49. 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 (\$50,220)

SECTION 50. 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 appropriated to:

MHCADS - alcoholism and substance abuse \$1,187,094

The maximum number of additional FTEs for MHCADS - alcoholism and substance abuse shall be: (1.40)

SECTION 51. 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 disappropriated from:

Youth sports facilities grant (\$ 540)

SECTION 52. 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 (\$6,120)

SECTION 53. 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 (\$126,900)

SECTION 54. 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 (\$84,780)

SECTION 55. 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 (594,271)

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~~) 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 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.

SECTION 56. 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 (44,280)

SECTION 57. 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 (37,907)

SECTION 58. 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 (29,160)

SECTION 59. 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 (\$19,980)

SECTION 60. 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 (\$16,740)

SECTION 61. 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 (\$223,785)

SECTION 62. 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 (\$25,920)

SECTION 63. 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) (\$7,560)

SECTION 64. 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 disappropriated from:

I-Net operations (\$3,780)

SECTION 65. 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 appropriated to:

Wastewater treatment \$52,746

ER1 EXPENDITURE RESTRICTION:

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

Natural Yard Care	\$50,000
Water Quality Awareness	((95,953)) <u>\$47,900</u>
Waterworks Block Grant - Local Projects	((315,000)) <u>\$565,000</u>
((Waterworks Block Grant Program Management	\$131,947))
Friends of Issaquah Salmon Hatchery	\$20,000
Friends of Hylebos	\$80,000
Friends of the Trail	\$50,000
Salmon Homecoming Celebration	\$30,000
EarthCorps	((300,000)) <u>\$230,000</u>
WSU Coop Extension	\$200,000
WLRD WQ Splash Grants	\$30,000

SECTION 66. 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 (\$1,996,757)

SECTION 67. 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 (\$17,280)

SECTION 68. 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:

Safety and claims management (\$14,580)

SECTION 69. 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 (\$119,340)

SECTION 70. 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 (\$4,860)

SECTION 71. 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 (\$16,740)

SECTION 72. 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 (\$7,020)

SECTION 73. 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 disappropriated from:

Facilities management - internal service (\$153,900)

SECTION 74. 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 (\$11,340)

SECTION 75. 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 disappropriated from:

ITS--technology services (\$76,680)

SECTION 76. 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 (\$4,320)

SECTION 77. 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 (\$29,700)

SECTION 78. 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 disappropriated from:

Motor pool equipment rental and revolving (\$11,340)

SECTION 79. 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 (\$9,720)

SECTION 80. Ordinance 15083, Section 114, as amended, is hereby amended by adding thereto and inserting therein the following:

CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2005-2010 is incorporated herein as Attachment B to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, provided that the documents are reviewed and approved by the custodial agency, the property services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be

reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment B to this ordinance.

<u>Fund</u>	<u>Fund Name</u>	<u>2005 Proposed</u>
3090	PARKS AND OPEN SPACE ACQ	\$502,672
3151	CONSERV FUTURES SUB-FUND	\$8,882,220
3160	PARKS, REC AND OPEN SPACE	\$5,201,156
3180	SURF & STRM WTR MGMT CNST	\$1,010,741
3220	HOUSING OPPORTUNITY ACQSN	\$5,972,657
3310	BUILDING MODERNZTN CNST	\$22,993,844
3380	AIRPORT CONSTRUCTION	\$13,213,747
3391	WORKING FOREST 96 BD SBFD	\$23,575
3392	TITLE 3 FORESTRY	\$410,000
3481	CABLE COMM CAPITAL SUM FD	\$185,000
3490	PARKS FACILITIES REHAB	\$8,372,300
3541	OS AUBURN PROJECTS SUBFND	\$1,009
3543	OS BLK DIAMOND PJJ SUBFND	\$76,875
3548	OS ISSAQUAH PROJTS SUBFND	\$4,641
3556	OS REDMOND PROJTS SUBFUND	\$198,790
3558	OS SEATAC PROJECTS SUBFND	\$11,648
3641	PUBLIC TRANS CONST-UNREST	\$47,889,759
3643	TRANSIT CAPITAL 2	\$9,858,000
3672	ENVIRONMENTAL RESOURCE	\$875,000
3681	REAL ESTATE EXCISE TAX #1	\$8,296,307

3682	REAL ESTATE EXCISE TAX #2	\$8,463,383
3761	IT EQUIP REPL CAPITAL FD	\$462,600
3771	OIRM CAPITAL PROJECTS	\$21,923,978
3781	ITS CAPITAL FUND	\$1,164,608
3791	HMC/MEI 2000 PROJECTS	\$25,673,905
3803	LTD TAX GO BAN REDEM 2001	\$51,000,000
3810	S W CAP EQUIPT RECOVERY	\$3,219,457
3831	ENVIROMENTAL RES SUBFUND	\$890
3840	FARMLAND & OPEN SPACE ACQ	\$1,239
3841	FARMLAND PRESVTN 96 BNDFD	\$79,849
3850	ROADS MAINTENANCE FACILITY	\$614,000
3870	HARBORVIEW MED CONST-1977	\$750,000
3871	HMC CONSTRUCTION 1993	\$110,345
3901	SOLID WASTE CONSTRUCTION	\$26,386,612
3910	LANDFILL RESERVE FUND	\$5,758,449
3951	BLDG REPAIR/REPL SUBFUND	\$4,922,225
3953	CAPITAL ACQUISITION/REN 96	\$476,095
3961	HMC REPAIR AND REPLAC FD	\$4,901,955
3962	HMC TRAUMA CENTER EQTY	\$41,610
3963	HMC TRAUMA CTR EQPMT EQTY	\$5,387
3965	HMC DISPROPORT-SHR-TRAUMA	\$969,187
	TOTAL	\$290,905,715

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 395840, Jail Health Services Remodel, \$1,046,132 shall not be

expended or encumbered until the council appropriates additional funds for construction of the Jail Health Services Medical Remodel project 395840.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation for CIP project 322200, \$300,000 transferred from the veterans services fund balance shall be expended solely for acquisition or development of housing for indigent veterans referred by the King County veterans services program.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 377142, accountable business transformation project, \$165,000 shall be expended solely to provide quality assurance and oversight for this project by the council auditor.

P1 PROVIDED THAT:

By September 30, 2005, the executive shall submit a report on bus layover space in Bellevue and options for disposition of the transit-owned property adjacent to the Meydenbauer Center.

The report 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 transportation committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended or encumbered for CIP project 013087 at the Bow Lake transfer station, for CIP project 003161 at the Factoria transfer station or for CIP project 013303 at the Algona transfer station until the council has approved by motion the milestone report analyzing system needs and capacities as required in Ordinance 14971.

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 natural resources and utilities committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377142, accountable business transformation project, \$2,356,015 shall not be expended or encumbered until after the council reviews and approves by motion a business case, roadblock document and human resources implementation plan that are consistent with the requirements of Motion 12024 and that have been approved by the project review board.

Of the appropriation for CIP project 377143, benefit health information project, \$2,983,162 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377136, jail health electronic medical records project, \$1,675,000 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

Of the appropriation for CIP project 377152, electronic court records automated indexing project, \$357,145 shall not be expended or encumbered until after the council has approved by motion a business case that has been reviewed and approved by the project review board.

The business cases, roadblock document and human resources implementation plan shall be transmitted by a separate motion for each CIP project. The business cases, roadblock document, human resources implementation plan and motions 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 budget and fiscal management committee for the accountable business transformation and jail health electronic medical records projects and the lead staff for the labor, operations and technology committee for the benefit health information and electronic court records projects.

P4 PROVIDED FURTHER THAT:

The appropriation for CIP project 395XXX, skybridge feasibility study, shall be used solely to hire a consultant to study the feasibility of replacing the skybridge between the King County corrections facility and the King County courthouse. Reasonable oversight and management expenses incurred by facilities

management division are acceptable. The feasibility study shall, at a minimum, include analysis of (1) alternative below-grade inmate transfer configurations, including possible adaptive reuse of existing administration building spaces and vertical shafts; (2) demolition costs for the skybridge; (3) space utilization and operational impacts on affected agencies; and (4) costs and benefits associated with each alternative, taking into account the cost-benefits associated with possible concurrent site and public right-of-way construction for the new county office building.

The feasibility study 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 committee and the lead staff of the law justice and human services committee or their successors.

P5 PROVIDED FURTHER THAT:

No portion of the funds appropriated for CIP project A00025, operating facilities improvements, shall be expended for the issuance of an RFP for the sale of the north Lake Union property currently occupied by the transit maintenance facility or for predesign of a replacement maintenance facility until the executive has submitted and the council approved by motion a request for proposal (RFP) for the sale of the north Lake Union property. The RFP should include an option for sale of the property without the provision of a replacement facility by the proposer.

The request for proposal 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 budget and fiscal management committee or its successor.

NEW SECTION. SECTION 81. There is hereby added to Ordinance 15083 a new section to read as follows:

DES EQUIPMENT REPLACEMENT - From the DES equipment replacement fund there is hereby appropriated to:

DES equipment replacement	\$462,600
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SECTION 82. If any provision of this ordinance or its application to any person

or circumstance is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances is not affected.