



Legislation Text

File #: 2004-0104, Version: 2

Clerk 04/28/2004

AN ORDINANCE making a disappropriation of \$383,000 from the current expense fund; making an appropriation of \$637,463 from various current expense agencies; making an appropriation of \$2,018,037 from various non-current expense agencies; and amending the 2004 Budget Ordinance, Ordinance 14797, Sections 5, 7, 16, 21, 34, 43, 46, 72, 77, 80, 86 and 89, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the current expense fund there is hereby approved and adopted a total of \$383,000 of disappropriation from the current expense fund.

From various other current expense fund agencies, there is hereby approved and adopted a total of \$637,463 of appropriation and from various non-current expense fund agencies, there is hereby approved and adopted a total of \$2,018,037, all to meet the appropriate level of appropriation authority.

SECTION 2. Ordinance 14797, Section 5, 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	125,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended to contract with a consultant to assist the North Highline Unincorporated Area Council in its review of governance options.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$75,000 shall be expended solely for independent analysis for the regional policy committee's work program.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$50,000 shall be expended solely to assist communities in council district nine by providing additional resources for public outreach and analysis of annexation and/or incorporation.

SECTION 3. Ordinance 14797, Section 7, 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 (125,000)

~~((ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$75,000 shall be expended solely for independent analysis for the regional policy committee's work program.~~

~~ER2 EXPENDITURE RESTRICTION~~

~~Of this appropriation, \$50,000 shall be expended solely to assist the cities of Auburn and Enumclaw by providing additional resources for public outreach and analysis of the executive's annexation strategy.))~~

SECTION 4. Ordinance 14797, Section 16, 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 \$254,463

The maximum number of additional FTEs for the sheriff shall be: 2.00

SECTION 5. Ordinance 14797, Section 21, 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 \$258,000

SECTION 6. Ordinance 14797, Section 34, 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 (\$258,000)

SECTION 7. Ordinance 14797, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Adult and Juvenile Detention \$0

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$85,000 and 1.0 TLT shall be spent solely for the Helping Hands Initiative. The initiative shall include the employment of a community service coordinator within the department's community corrections division. In addition, the coordinator shall work with organizations such as the United Way to identify community organizations that need volunteers or have other options for community service. The coordinator shall compile a directory of community service options and use the directory to provide links for offenders. Of the department's total appropriation, \$250,000 shall not be expended or encumbered until the executive certifies that this new initiative is operational.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$70,000 shall be spent solely for a half-time work crew in the White Center/Boulevard Park area. This work crew shall provide general services within the White Center/Boulevard

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

ER4 EXPENDITURE RESTRICTIONS:

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

ER5 EXPENDITURE RESTRICTION:

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

P1 PROVIDEDTHAT:

Of this appropriation, \$100,000 shall be spent or encumbered only after the department of adult and juvenile detention transmits for the review and approval of the council by motion its report of the operational master plan for King County secure detention. In addition, the department shall transmit with the final report, its plans for implementing the consultant's recommendations. The department shall transmit the completed report and plans by ~~((April 1, 2004))~~ June 1, 2004.

The report required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for law, justice and human services committee or its successor.

SECTION 8. Ordinance 14797, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Community Services Division \$217,262

The maximum number of FTEs for (~~(sales tax reserve contingency)~~) community service division shall be:

19.06

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, (~~(\$1,183,109)~~) \$1,203,109 shall be expended solely for contracts with the following programs:

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

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

Cannon House Assisted Living Facility ((capital grant))	\$100,000
Central Area Motivation Project	\$75,000
Crisis Clinic 211 Line	\$25,000
Development of Island Teens (DO IT)	\$10,000
Economic Development Council	\$30,000
Fremont Public Association Poverty Action Network Program	\$32,500
Fremont Public Association for the Working Wheels Program	\$30,000
Friends of the Trail	\$10,000
Granny's Attic	\$5,000
Groundswell Northwest for Greenwood Park	\$20,000
Lazarus Day Center	\$35,000
Neighborhood House Eviction Prevention Services Program	\$50,000
Pacific Science Center	\$78,000
Phinney Neighborhood Association for Linden Orchards	\$30,000
Pike Place Market Medical Clinic	\$67,000
WSU Cooperative Extension King County Food Sense Project	\$50,000
Youth Eastside Services	\$25,000

SECTION 9. Ordinance 14797, Section 72, 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	\$535,000
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SECTION 10. Ordinance 14797, Section 77, as amended, is hereby amended by adding thereto and inserting therein the following:

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

MHCADS/Alcoholism and Substance Abuse \$1,252,650

SECTION 11. Ordinance 14797, Section 80, as amended, is hereby amended by adding thereto and inserting therein the following:

NOXIOUS WEED CONTROL PROGRAM - From the noxious weed fund there is hereby appropriated to:

Noxious Weed Control Program \$13,125

SECTION 12. Ordinance 14797, Section 86, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Parks and Recreation \$0

The maximum number of additional FTEs for parks and recreation shall be: 0.33

SECTION 13. Ordinance 14797, Section 89, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Grants Fund \$0

The maximum number of additional FTEs for grants shall be: 6.00