



Legislation Text

File #: 2005-0345, Version: 3

Clerk 09/26/2005

AN ORDINANCE making an appropriation of \$4,024,039 from various current expense agencies and \$47,882,604 from various non-current expense agencies for a total appropriation of \$51,821,643; and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 8, 16, 17, 22, 26, 29, 30, 34, 35, 38, 39, 40, 41, 43, 44, 45, 47, 52, 67, 81, 82, 85, 88, 94, and 104 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 \$4,024,039 to various current expense fund agencies.

From various non-current expense funds there is hereby approved and adopted \$47,882,604 to various non-current expense agencies.

SECTION 2. 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	\$85,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$25,000 shall be expended to contract with a consultant to prepare a transportation study.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$85,000 shall be expended solely for a contract with the elections center to

observe the county's general election processes, and to report to the county council auditor and county council on management practices called out in their October 2005 performance audit report.

SECTION 3. 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 \$25,000

SECTION 4. 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 \$445,926

SECTION 5. 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 \$50,000

SECTION 6. 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 appropriated to:

Prosecuting attorney \$69,835

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

SECTION 7. 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 \$60,000

SECTION 8. 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 \$387,500

SECTION 9. 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 (\$373,690)

SECTION 10. 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 (\$792,319)

SECTION 11. 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 \$605,000

SECTION 12. Ordinance 15083, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

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

General government CX transfers \$59,458

SECTION 13. 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 \$1,250,000

SECTION 14. 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 \$24,246

SECTION 15. 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 \$538,761

SECTION 16. 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 appropriated to:

Adult and juvenile detention \$1,589,322

The maximum number of additional FTEs for adult and juvenile detention shall be: 2.69

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:

rtlch 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 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.

P3 PROVIDED FURTHER THAT:

To analyze the potential benefits from developing an integrated regional system of secure detention and alternatives to incarceration, by December 1, 2005, the executive shall submit a work program for a study of such an integrated regional system. The work program shall show how this study is coordinated and integrated with planning for any future development of the regional justice center and jail health services. The work program shall be developed by the department of adult and juvenile detention, in collaboration with the office of management and budget and the facilities management division, and the criminal justice council.

The study shall analyze the county's future needs for secure detention and alternatives to incarceration that shall be in accord with the policies established in Ordinance 14330 and adopted operational master plans. The analysis shall also evaluate possible options for providing regional secured detention and alternatives to incarceration services for cities and other contracting agencies, as long as these options are consistent with adopted policies established in Ordinance 14330 and with the policy of full cost recovery for these services.

The work program for the integrated regional system study shall include a scope of work, tasks, schedule, needed resources and milestones and shall be filed in the form of 17 copies with the clerk of the council, who will retain the original and will forward copies to the councilmembers and to the lead staff of the law, justice and human services committee and the budget and fiscal management committee, or their successors.

SECTION 17. 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 \$0

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 18. 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 \$258,000

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, ((~~\$10,959,437~~)) \$11,217,437 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.

<u>4-H Association</u>	<u>\$2,000</u>
Abused Deaf Women's Advocacy Services	\$54,282
ACAP Child and Family Services	\$2,500
Advocates for Abused and Battered Lesbians	\$42,603
<u>Africa Youth United</u>	<u>\$10,000</u>
<u>African American Cultural Center</u>	<u>\$12,000</u>
Akobon Brotherhood program	\$25,000
<u>Alliance for Education</u>	<u>\$22,000</u>
<u>Asian and Pacific Islander Women and Family Safety Center</u>	<u>\$5,000</u>
Asian Counseling and Referral Services	\$1,017,077
Atlantic Street Center	\$50,898
<u>Auburn/Federal Way Boys and Girls Club</u>	<u>\$2,400</u>
Auburn Performing Arts	\$2,500
Auburn Youth Resources	((\$146,309)) <u>\$148,709</u>
Black Diamond Community Center - Seniors	\$40,144
Cannon House	\$25,000
Catholic Community Services	\$25,714
Center for Human Services	\$36,099
Central Area Senior Center	\$15,000

Central House - Harder House	\$25,000
Central Youth and Family Services	\$36,099
Charles Young Enterprise, Inc.	\$15,000
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	\$17,412
Unincorporated Transportation	\$10,286
<u>Communities in Schools of Renton</u>	<u>\$2,000</u>
Community Action for Homeless Women (CAHW)	\$65,000
Consejo Counseling and Referral Service	\$90,924
Contractors Resource Center	\$10,000
<u>Conquest Center</u>	<u>\$15,000</u>
<u>Crimestoppers of Puget Sound</u>	<u>\$2,400</u>
Criminal Justice - Homeless Services	\$100,000
Crisis Clinic	\$94,286
Des Moines Lions	\$2,000
Des Moines Kiwanis	\$2,000
Des Moines Rotary	\$2,000
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) <u>\$199,402</u>
<u>Eastside Heritage Center</u>	<u>\$4,000</u>
<u>Eastside Legal Assistance Program</u>	<u>\$4,000</u>
Elder Friends Adult Day Health	\$10,000
Elder Health Northwest	\$19,361
Emerald City Outreach Ministries	\$125,000
Evergreen Club	\$25,911
<u>Executive Service Corps of Washington</u>	<u>\$25,000</u>
Family Services	\$17,916
Federal Way Community Caregiving Network/FUSION	(\$2,500) <u>\$4,900</u>
<u>Federal Way High School Foundation/Booster Club</u>	<u>\$2,400</u>
<u>Federal Way School District PTA</u>	<u>\$1,000</u>
Federal Way Senior Center - Lakeland	(\$25,000) <u>\$27,400</u>
Federal Way Symphony	\$50,000
Federal Way Youth and Family Services	\$82,060
Feed Washington	\$1,440
Fifth Avenue Theater Capital Campaign	\$25,000
Food Lifeline	\$162,000
<u>Foundation of the King</u>	<u>\$10,000</u>
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	\$50,000
Highline YMCA in SeaTac	\$100,000
<u>HistoryLink</u>	<u>\$30,000</u>
Hopelink	\$25,000
Island Domestic Violence Services	\$9,400
Juvenile Center Vision Assistance	\$5,000
Juvenile Justice community agencies	\$24,545
Juvenile Justice Operational Master Plan (JJOMP)	\$200,000
Juvenile Justice Evaluation	\$25,000
Kent Downtown Partnership	\$4,000
Kent Historical Society	\$4,000
<u>Kent Sunrise Rotary</u>	<u>\$2,000</u>
<u>Kilo Middle School PTA</u>	<u>\$1,000</u>
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)) <u>\$408,537</u>
Lake Washington Senior Services	\$15,000
Lazarus Center	\$35,000

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
Mount Baker Community Club	\$10,000
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
National Conference of State Legislatures	\$5,000
New Beginnings	\$14,434
New Futures	\$69,267
North Helpline	\$20,000
Northshore Performing Arts Center	\$50,000
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) <u>\$133,256</u>
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
Sanctuary Art Center	\$5,000
Seattle Aquarium Water Quality Education Program	\$40,000
Seattle Indian Health Board	\$54,282
Seattle Mental Health	\$12,558
Seattle Southside Visitors Services	\$10,000
Second Story Repertory	\$5,000
Senior Service Systems	\$216,665
<u>Sequoyah Middle School PTA</u>	<u>\$2,400</u>
Shoreline Adult Day Health	\$10,000
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	\$66,099
Southwest Boys and Girls Club - Meal Program	\$1,440

Southwest Little League	\$3,000
Southwest Seattle Historical Society	\$20,000
Springboard Alliance	\$25,000
Team Child	\$199,982
Teen Hope	\$10,000
Tenants Union	\$37,229
The Nature Consortium	\$10,000
The VERA Project	\$20,000
Thomas Jefferson High School Foundation	\$2,500
<u>Thomas Jefferson High School Raider Parent Movement</u>	<u>\$2,400</u>
<u>Todd Beamer High School Foundation Parent Group</u>	<u>\$2,400</u>
<u>Totem Middle School PTA</u>	<u>\$1,000</u>
<u>Tukwila Farmers' Market</u>	<u>\$10,000</u>
Unemployment Law Project	\$25,000
Unincorporated Area Councils	\$271,053
United Indians of All Tribes	\$99,510
University District Youth Center	\$10,000
<u>Vashon/Maury Island Food Bank</u>	<u>\$5,000</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
<u>World Class Aquatics Foundation</u>	<u>\$2,400</u>
WSU Cooperative Extension Addition	\$78,054
YMCA of Greater Seattle	\$18,354
Youth Care	\$71,773
Youth Eastside Services	((\$273,177)) <u>\$301,177</u>
Youth Systems	\$39,169
YWCA	\$249,980

SECTION 19. Ordinance 15083, Section 52, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Inmate welfare - adult	\$62,000
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SECTION 20. 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	\$149,125
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SECTION 21. 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 appropriated to:

Grants	\$22,194,098
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SECTION 22. Ordinance 15083, Section 82, as amended, is hereby amended by adding thereto and inserting therein the following:

LLEBG FFY 2004 GRANT - From the grants tier 1 fund there is hereby appropriated to:

LLEBG FFY 2004 grant \$108,811

SECTION 23. 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 appropriated to:

Federal housing and community development \$21,648,028

SECTION 24. 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 appropriated to:

Airport \$203,084

SECTION 25. 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 appropriated to:

Transit \$3,200,000

SECTION 26. 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 \$59,458

The maximum number of additional FTEs for facilities management - internal service shall be: 3.00