



Legislation Text

File #: 2005-0116, **Version:** 1

Clerk 03/16/2005

AN ORDINANCE making an appropriation of \$2,891,696 from various current expense agencies and making an appropriation of \$677,367 from various non-current expense agencies for a total appropriation of \$3,569,063; and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 37, 38, 42, 45, 47, 61, 67, 73 and 106 and repealing Ordinance 15124, Section 13.

PREAMBLE:

On February 14, 2005, the council adopted Proposed Ordinance 2005-0039, Ordinance 15124, making corrections to Ordinance 15083, the 2005 Budget Ordinance. Through a programming and clerical error, Proposed Ordinance 2005-0039, Sections 13 through 21, as amended by the budget and fiscal management committee, were not included in Proposed Substitute Ordinance 2005-0039 as it was considered by the council on February 14. This ordinance repeals the incomplete Section 13 of Ordinance 15124 and adopts Proposed Ordinance 2005-0039, Sections 13 through 21, as recommended by the budget and fiscal management committee on February 9, 2005.

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 \$2,891,696 to various current expense fund agencies.

From various non-current expense funds there is hereby approved and adopted \$677,367 to various non-current expense agencies.

SECTION 2. Ordinance 15124, Section 13, is hereby repealed.

SECTION 3. 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 appropriated to:

Assessments: \$517,115

P1 PROVIDED THAT:

Of this appropriation, \$517,115 may not be expended or encumbered until the council approves and adopts the collective bargaining agreement and one memorandum of agreement negotiated by and between King County and Public, Professional and Office-Clerical Employees and Drivers, Teamsters Local 763 under Proposed Ordinance 2004-0532.

P2 PROVIDED FURTHER THAT:

Of this appropriation \$567,000 may not be expended or encumbered except after compliance with the requirements of this proviso. The office of management and budget shall submit quarterly reports on actual expenditures of the assessor's office to the council by April 29, July 29 and October 28, 2005, for the first, second and third quarter report, respectively. The reports shall be submitted on a reporting format developed by the office of management and budget in collaboration with staff of the council and the assessor's office. Each report initially shall be prepared by the assessor's office and then forwarded to the office of management and budget for review. The office of management and budget shall submit each report, together with a proposed motion approving the report, to the council by the deadlines set forth above. Upon approval of each quarterly report by the council by motion, \$189,000 of the \$567,000 of the appropriation restricted by this proviso may be expended or encumbered. If any quarterly report submittal deadline is missed, appropriation authority for \$189,000 for each such deadline missed shall lapse and it shall revert to fund balance.

The reports and motions 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 4. 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	\$567,367
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SECTION 5. 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	\$226,000
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SECTION 6. 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:

to:

Office of the public defender	\$1,581,214
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SECTION 7. 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	\$567,367
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The maximum number of additional FTEs for children and family set-aside - community services shall be:
0.50

SECTION 8. 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 appropriated to:

Community and human services administration \$110,000

SECTION 9. 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 disappropriated from:

Water and land resources \$0

The maximum number of additional FTEs for water and land resources shall be: 0.50

SECTION 10. 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 \$0

The maximum number of additional FTEs for noxious weed control program shall be: 0

SECTION 11. 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 \$0

The maximum number of additional FTEs for its--technology services shall be: 1.00