



Legislation Details (With Text)

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File created: 8/16/2004 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 9/27/2004

Enactment date: 10/7/2004 **Enactment #:** 15017

Title: AN ORDINANCE making an appropriation of \$1,147,546 from various current expense agencies; making an appropriation of \$146,147,063 from various non-current expense agencies for a total appropriation of \$147,294,609 for correction of errors, and to meet the appropriate level of appropriation authority; and amending the 2004 Budget Ordinance, Ordinance 14797, Sections 13, 16, 22, 24, 25, 27, 28, 34, 37, 39, 41, 46, 63, 67, 69, 74, 76, 77, 87, 89, 93, 94, 95, 96, 101, 102, 103, 104, 109, 110 and 112, as amended, and the 2002 Budget Ordinance, Ordinance 14265, Section 42, as amended, and adding new sections to Ordinance 14797.

Sponsors: Larry Gossett

Indexes: Appropriation, Budget

Code sections:

Attachments: 1. Ordinance 15017.pdf, 2. 2004-0389 1 PAO Family Support Fiscal Note 2004 3rd Q Omnibus.xls, 3. 2004-0389 10 Sheriff North Bend OT Fiscal Note 2004 3rd Q Omnibus.xls, 4. 2004-0389 10.5 REALS Recorders OM Adjustment FN.xls, 5. 2004-0389 12 PAO Address Fiscal Note 2004 3rd Q Omnibus.xls, 6. 2004-0389 13 PAO Maury Island Litigation Fiscal Note 2004 3rd Q Omnibus.xls, 7. 2004-0389 14 Superior Court Divorce LifeLine Fiscal Note.xls, 8. 2004-0389 15 CX Transfer to CIP Fiscal note.xls, 9. 2004-0389 16 Develop Disabilities Fiscal Note.xls, 10. 2004-0389 17 Develop Disabilities Fin Plan.xls, 11. 2004-0389 18 Recorders Server Replacement FN.xls, 12. 2004-0389 19 Recorders OM FinPlan.xls, 13. 2004-0389 20 WLRD Fiscal Note.doc, 14. 2004-0389 21 WLRD Fin plan.xls, 15. 2004-0389 22 AFIS Omnibus Fin Plan.xls, 16. 2004-0389 23 MHCADS Alcohol and Sub Abuse SA fiscal note.doc, 17. 2004-0389 24 MHCADS Alcohol and Sub Abuse SA fin plan.xls, 18. 2004-0389 25 Public Health 3Q ME Fiscal Note.xls, 19. 2004-0389 26 Public Health Fin Plan 3Q Omni.xls, 20. 2004-0389 27 Grant Fund fiscal note.xls, 21. 2004-0389 28 FHCD Fiscal Note.xls, 22. 2004-0389 29 Transit Fiscal note 3rd qtr.xls, 23. 2004-0389 30 Transit Fin Plan.xls, 24. 2004-0389 35 Benefits FN.doc, 25. 2004-0389 36 Benefits FinPlan.xls, 26. 2004-0389 37Risk Mgmt FN.doc, 27. 2004-0389 38 Risk Mgmt FinPlan.xls, 28. 2004-0389 5 Sheriff LEOFF I Fiscal Note 2004 3rd Q Omnibus.xls, 29. 2004-0389 6 Sheriff Citizen Survey Fiscal Note 2004 3rd Q Omnibus.xls, 30. 2004-0389 7 Sheriff Explosive Bunker Fiscal Note 2004 3rd Q Omnibus.xls, 31. 2004-0389 8 Sheriff RSO ASII Fiscal Note 2004 3rd Q Omnibus.xls, 32. 2004-0389 9 Sheriff Deputy Legal Costs Fiscal Note 2004 3rd Q Omnibus.xls, 33. 2004-0389 QryOmnibusSpreadsheetExport.xls, 34. 2004-0389 Revised Staff Report 09-27-04, 35. 2004-0389 Staff Report 9-22-04.doc, 36. 2004-0389 Transmittal Letter.doc

Date	Ver.	Action By	Action	Result
9/27/2004	2	Metropolitan King County Council	Hearing Held	
9/27/2004	3	Metropolitan King County Council	Passed as Amended	Pass
9/22/2004	2	Budget and Fiscal Management Committee		
9/22/2004	1	Budget and Fiscal Management Committee		
8/16/2004	1	Metropolitan King County Council	Introduced and Referred	

Clerk 09/23/2004

AN ORDINANCE making an appropriation of \$1,147,546 from various current expense agencies; making an appropriation of \$146,147,063 from various non-current expense agencies for a total appropriation of \$147,294,609 for correction of errors, and to meet the appropriate level of appropriation authority; and amending the 2004 Budget Ordinance, Ordinance 14797, Sections 13, 16, 22, 24, 25, 27, 28, 34, 37, 39, 41, 46, 63, 67, 69, 74, 76, 77, 87, 89, 93, 94, 95, 96, 101, 102, 103, 104, 109, 110 and 112, as amended, and the 2002 Budget Ordinance, Ordinance 14265, Section 42, as amended, and adding new sections to Ordinance 14797.

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 \$1,147,546 of appropriation from various current expense agencies.

From various other funds there is hereby approved and adopted a total of \$146,147,063 of appropriation from various non-current expense agencies; for a total appropriation of \$147,294,609 for correction of errors and to meet the appropriate level of appropriation authority.

SECTION 2. Ordinance 14797, Section 13, 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	\$0
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The maximum number of additional FTEs for office of management and budget shall be:	0
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P1 PROVIDED THAT:

Of this appropriation, \$185,000 may be expended only on annexation activities, and of this amount,

\$100,000 shall not be expended until after the ~~((council reviews and approves by motion a))~~ executive transmits a motion and report detailing the vision and goals ~~((statement))~~ and an implementation plan for the annexation strategy. The vision and goals statement should clearly articulate what policy goals the annexation strategy will achieve, and should be supported by: (1) a description of the problem that is being addressed; (2) the reasons the county should expedite annexations and what benefits will be received; and (3) the rationale for using current expense fund and capital funds as incentives.

The implementation plan should include a management plan and organizational structure for the annexation strategy, including what new and existing resources will be used in 2004, 2005 and 2006. The plan should also outline a schedule of tasks proposed for the three-year period and show how the work is related to the 2004 Comprehensive Plan update. The implementation plan should also identify: (1) the criteria the executive will use to evaluate which areas should be annexed; (2) how the executive will identify and evaluate the feasibility of annexations and the fiscal impacts on the county as annexations occur; (3) a description of the plans for allocating capital reserves; and (4) how the executive will measure and report performance.

It is the express intent of the council that the subsequent appropriation of any reserve funds for the purpose of expediting annexations will be subject to the council's review of an analysis of the short-term and long-term fiscal and service impacts of the annexation. It is also the intent of the council to work with the executive to define a process for executive and council staff collaboration on annexation issues.

The vision and goals statement, implementation plan and motion 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 the committee of the whole or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the office of management and budget, in coordination with the department of development and environmental services and the King County prosecuting attorney's office, develops and submits to the council a proposal for a pilot program to allow one or

more cities to conduct permitting, and/or administrative reviews within their respective potential annexation area as a means of providing an incentive for annexation. The proposal shall include a detailed analysis of the costs, benefits and legal issues associated with transferring review authority and shall be accompanied by an ordinance proposing any code changes needed to establish the pilot program. The proposal shall 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 growth management and unincorporated areas committee or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation after consideration of the revised 2003 and 2004 *State v. Ridgway* and Green River Homicides Investigation budget plans as detailed below. The office of management and budget shall transmit to the council revised 2003 and 2004 budget plans, including agency plans, for *State v. Ridgway* and the Green River Homicides Investigation no later than January 22, 2004, together with a proposed supplemental appropriation ordinance making appropriate adjustments to the 2004 budget. If the plans are not submitted by that date, appropriation authority for this \$50,000 shall lapse and it shall revert to fund balance. The office of management and budget shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues.

Further, of this appropriation, \$50,000 shall only be expended or encumbered after the office of management and budget has transmitted quarterly reports on actual expenditures, revenue and staffing on the

adopted report format to the council by April 30, July 30 and October 29, 2004, for the first, second and third quarter reports respectively. If any of these deadlines is missed, appropriation authority for this \$50,000 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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall only be expended or encumbered after receipt by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to study the viability of amending the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of this work to the council by June 15, 2004.

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 only be expended or encumbered after receipt by the council of a plan, based on the sheriff's office contract model for city police services, developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in

unincorporated King County. The plan should identify each service, the actual service level provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004

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 3. 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	\$1,228,814
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The maximum number of additional FTEs for sheriff shall be:	0.50
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P1 PROVIDED THAT:

Of this appropriation, \$351,669 shall only be expended on costs associated with *State v. Ridgway* and/or the Green River Homicides Investigation. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the council has adopted a supplemental appropriations ordinance in 2004 associated with *State v. Ridgway* and Green River Homicides Investigation budget plans. The sheriff's office shall submit to the office of management and budget revised 2003 and 2004 budget plans for *State v. Ridgway* and the Green River Homicides Investigation as detailed below no later than December 15, 2003. If the plans are not submitted by that date, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The sheriff's office shall submit the 2003 and 2004 budget plans using the report format that the council adopted in Motion 11726. In addition to the expenditure, revenue and staffing information required by the

adopted report format, these plans shall also include: (1) a description and schedule of the work plan for the remainder of the case and investigation; (2) a description of how and when each position and cost center will be reduced; and (3) a description of any revenue sources, including the schedule and requirements for receiving the revenues and all possible alternative uses of the revenues. The office of management and budget shall compile the information from all agency plans and shall forward them, along with an ordinance making appropriate adjustments to the 2004 budget, to the council no later than January 22, 2004.

Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenue and staffing on the adopted report format to the office of management and budget by April 15, July 15 and October 15, 2004 for the first, second and third quarter reports respectively. 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 30, July 30 and October 29, 2004, 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after receipt by the council of a plan developed by the office of management and budget in conjunction with the sheriff's office to identify the level and utilization of regional services and local optional services provided by the sheriff to contracting cities and other entities. The results of this work should identify if the costs of these services are being fully recovered by the contracts. If not, the office of management and budget will work with the sheriff's office to study the viability of changing the contracts or scaling back the service and include this information in the required plan. The office of management and budget shall submit the results of work to the council by June 15,

2004.

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.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall only be expended or encumbered after review and approval by motion by the council of a plan, based on the sheriff's office contract model for city police services, developed by the office of management and budget in conjunction with the sheriff's office to establish the level of police service in unincorporated King County. The plan should identify each service, the actual service level provided, and the direct and indirect costs of each service. This plan should be used to establish the base level of budgeting for the sheriff's unincorporated services, which, when combined with the sheriff's other contract work and regional responsibilities, should determine the whole of the sheriff office's budget. The office of management and budget shall submit this plan to the council by June 15, 2004

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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$1,455,785 shall not be expended or encumbered until the Executive certifies in writing to the Council that the county has received revenues that, based on information from the sheriff's office regarding the awards of federal grants associated with the Green River Homicides Investigation, were budgeted in the General Fund Financial Plan. Such written certification may be satisfied through the *State v. Ridgway* and Green River Homicides Investigation quarterly reporting process as required by provisos elsewhere in this

ordinance. The expenditure authority restricted by this proviso represents the amounts of revenue that were budgeted in the General Fund Financial Plan in 2002, 2003 and 2004 related to the Green River Homicides Investigation, less the amount of such revenue already received. The \$1,455,785 in appropriation authority restricted by this proviso shall be made available for expenditure or encumbrance by the sheriff's office only as these revenues are actually received and in the increments certified as actually received. If, at the end of 2004, any amount of this restricted appropriation authority is in excess of such revenues certified as actually received, this excess amount of appropriation authority shall lapse and shall revert to fund balance.

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$674,426 shall only be expended or encumbered to support the legal defense costs associated with the Alvarez case.

SECTION 4. Ordinance 14797, Section 22, 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	\$0
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The maximum number of additional FTEs for property services shall be:	0
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ER1 EXPENDITURE RESTRICTION:

Consistent with the policies established in the 1998 Budget Ordinance, Ordinance 12926, any excess proceeds from the sale of the Kingdome property known as the Johnson Building, after meeting the requirements of Ordinance 13262 to support the housing opportunity fund, shall be used only for the acquisition, development, maintenance and operation of outdoor sports fields for youth and dedicated to the youth sports facility grant fund as an endowment reserve.

P1 PROVIDED THAT:

Of this appropriation, \$500,000 shall only be expended or encumbered after the council has ~~((adopted))~~ received an ordinance authorizing the sale of surplus property, known as the Johnson Building, and directing

deposit of the net proceeds to the proper county fund or account in accordance with K.C.C. 4.56.130.

SECTION 5. Ordinance 14797, Section 24, 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	\$148,371
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SECTION 6. Ordinance 14797, Section 25, 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	\$368,704
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The maximum number of additional FTEs for prosecuting attorney shall be: 1.00

SECTION 7. Ordinance 14797, Section 27, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior Court	\$27,500
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SECTION 8. Ordinance 14797, Section 28, 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	\$63,523
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SECTION 9. 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	(\$1,742,000)
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SECTION 10. Ordinance 14797, Section 37, 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	\$85,600
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SECTION 11. Ordinance 14797, Section 39, 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	\$78,527
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SECTION 12. Ordinance 14797, Section 41, 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	\$1,145,507
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SECTION 13. Ordinance 14265, Section 42, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Community services	(\$14,000)
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SECTION 14. 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	\$24,000
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The maximum number of FTEs for the community services division shall be: 19.60

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$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
African-American 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	\$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

ER2 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance (Proposed Ordinance 2004-0269), \$31,600 shall be expended solely for additional contracts with the following programs:

Elder Friends Northwest	\$10,000
Washington Adult Day Services	\$10,000
University District Youth Center	\$5,000
Sno Valley Adult Day Health	\$1,600
Fusion Homeless Women's Housing	\$5,000

ER3 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance (Proposed Ordinance 2004-0269), \$30,000 is a reappropriation and shall be expended solely to support contracts with the following program:

Museum of Flight	\$30,000
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ER4 EXPENDITURE RESTRICTION:

Of the appropriation in this ordinance, \$14,000 is a reappropriation and shall be expended solely to support contracts with the following programs:

<u>Wallingford Community Council</u>	<u>\$10,000</u>
<u>Kiwanis of Federal Way</u>	<u>\$1,500</u>
<u>Thomas Jefferson High School Foundation</u>	<u>\$500</u>
<u>Federal Way High School Foundation</u>	<u>\$500</u>
<u>Todd Beamer High School Foundation</u>	<u>\$500</u>
<u>World Class Aquatic Foundation</u>	<u>\$1,000</u>

ER5 EXPENDITURE RESTRICTION:

Of the additional appropriation in this ordinance, \$10,000 shall be expended solely for additional contracts with the following programs:

<u>Fusion Homeless Women's Housing</u>	<u>\$5,000</u>
<u>South King County Food Bank Coalition</u>	<u>\$5,000</u>

SECTION 15. Ordinance 14797, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

ROADS CONSTRUCTION TRANSFER - From the road fund there is hereby appropriated to:

Roads Construction Transfer	\$0
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PROVIDED THAT:

Unless funds are reallocated pursuant to K.C.C. 4.04.270, \$480,000 of the funds appropriated for CIP Project 201896, 150th Avenue S.E., may only be expended after the council ~~((approves by))~~ receives a motion approving a report that includes: a description of the project, life-to-date expenditures, an explanation of the growth in project costs and the causes of delays in implementing the project, and proposals identified by the city of Bellevue and the county to reduce construction costs. The council expects that this report shall be

prepared by the city and the county in collaboration.

The report required to be submitted by this proviso must be filed by ((~~August 31,~~) October 11, 2004, 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 lead staff for the transportation committee or its successor, and to the lead staff of the budget and fiscal management committee or its successor.

SECTION 16. Ordinance 14797, Section 67, 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	\$0
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The maximum number of additional FTEs for developmental disabilities shall be: 4.00

SECTION 17. Ordinance 14797, Section 69, 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 appropriated to:

Recorder's Operation and Maintenance	\$278,581
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SECTION 18. Ordinance 14797, Section 74, 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	\$140,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$96,992 shall be spent only on the water quality awareness program.

P1 PROVIDED THAT:

The capital improvement project (CIP) reallocation report required by K.C.C. 4.04.275 shall show an adjustment of out-year expenditures for capital projects and on the ground programs on Vashon and Maury islands, as well as projected surface water management fee revenue for each of the out years. The adjustment shall demonstrate how the funds generated through the collection of the surface water management fee on Vashon and Maury islands will ultimately be allocated to rural drainage program projects and programs in a manner that fairly represents the level of funding contributed by island residents.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$30,000 shall be expended solely for an ecological economic evaluation of the nearshore environment on southeast Maury Island which lies within the recommended Washington state Department of Natural Resources's aquatic reserve. The scope of the evaluation shall include, at a minimum, the area from Piner Point to the southeastern boundary of the community known as Gold Beach. The water and land resources division shall transmit the final ecological economic evaluation report to the council upon completion which shall be no later than ~~((June 30, 2004))~~ July 15, 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 the natural resources, parks and open space committee or its successor.

P3 PROVIDED FURTHER THAT:

In providing information and educational programs for residents and property owners, the office of rural and resource lands shall coordinate with and utilize resources available through the state Department of Natural Resources and United States Forest Service to identify land management practices that serve to reduce the danger of wildfires to residential areas and to better protect lives and property in the event of a wildfire. In addition, in light of recent forest fires near residential areas in King County and in the state of California, the division shall consider development of an application for Title III forestry funds to support forest fire prevention on rural forest lands adjacent to residential areas.

SECTION 19. Ordinance 14797, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby appropriated to:

Automated Fingerprint Identification System	\$1,098,386
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SECTION 20. 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 \$1,183,513

The maximum number of additional FTEs for MHCADS - alcoholism and substance abuse shall be: 0.50

SECTION 21. Ordinance 14797, Section 87, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public Health \$78,527

The maximum number of additional FTEs for public health shall be: 0.50

SECTION 22. 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 \$12,234,022

SECTION 23. Ordinance 14797, Section 93, 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. \$23,072,326

SECTION 24. Ordinance 14797, Section 94, as amended, is hereby amended to read as follows:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby disappropriated from:

Natural Resources and Parks Administration \$0

The maximum number of additional FTEs for natural resources and parks administration shall be: 0

P1 PROVIDED THAT:

Of this appropriation, \$55,500 in support of the unincorporated area councils shall not be expended until the executive provides a report to the council regarding the allocation of revenue support among revenue sources for the unincorporated area councils and until the council approves the report by motion. The report shall be provided by ((~~March 30, 2004~~)) August 30, 2004.

The report shall describe the total amount of the unincorporated area council allocation, proposed activities, the proposed sources and amounts of revenue allocated to support these activities, the basis for the determination of the proportional revenue support responsibility among revenue sources, and background documentation in support of that determination. The report shall also describe how the allocation responds to the concerns expressed in the 2003 report of the State Auditor number #65688 addressing the

unincorporated area councils.

The report required 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 the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

\$50,000 shall not be expended or encumbered until the department of natural resources and parks submits to the council a report making recommendations for long-term needs for groundwater protection and funding strategies. Consistent with King County Groundwater Program lead agency responsibilities defined in K.C.C. 9.14.0|1013|0, the department shall identify these work needs in consultation with groundwater protections committees, cities, special purpose districts, sewer and water utilities associations, and water purveyors. Also, in its role as lead agency, the department of natural resources and parks shall consult with the Seattle-King County department of health and department of development and environmental services and recommend how the groundwater-related roles and responsibilities of each of these agencies should be defined and integrated to accomplish long-term needs for groundwater protection.

This report must be filed by June 15, 2004, 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 utilities committee or its successor.

P3 PROVIDED FURTHER THAT:

Of the department's total appropriation, \$65,000 for the Greenprinting shall not be expended or encumbered until the water and land resources division contracts with a consultant to perform the ecological economic evaluation of the nearshore environment on southeast Maury Island as required by a proviso in section 74 of this ordinance.

SECTION 25. Ordinance 14979, Section 95, as amended, is hereby amended to read as follows:

SOLID WASTE - From the solid waste fund there is hereby disappropriated from:

Solid Waste	\$0
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The maximum number of additional FTEs for solid waste shall be:	0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,000,000 shall be expended solely for a waste reduction and recycling grant program for suburban cities participating in the county's solid waste system and shall be expended only after the council authorizes the program by ordinance.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$250,000 shall be expended solely for an analysis of alternatives for implementing solid waste export.

This assessment shall not be limited to a county-owned and operated intermodal transportation facility. The assessment shall be forwarded to the council along with the executive's proposed Solid Waste Export Implementation and Coordination Plan.

((P1 PROVIDED THAT: veto /s/Ron Sims 12/11/2003

~~Of this appropriation, \$500,000 shall not be expended or encumbered until the solid waste division submits to the council, no later than May 1, 2004, and the council approves by ordinance a plan to divert solid waste transfer station usage from over-capacity transfer stations to underutilized transfer stations in the county. If the division does not submit the plan by May 1, 2004, this amount shall revert to fund balance.~~

~~The plan required to be submitted by this proviso 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 for the budget and fiscal management committee and for the utilities committee or their successors.))~~

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$75,000 shall not be expended or encumbered until the solid waste division submits a comprehensive rate study to the council. The comprehensive rate study will include examination of all solid waste fees including basic, regional direct, special waste and yard waste and the underlying costs of all components of the solid waste system in the rate base. The rate study will provide detailed information as to: the assumptions and methodologies for the allocation of rate base costs to cost centers such as transfer and disposal operations, waste reduction and recycling, administration and program planning, landfill maintenance, and debt service and reserves; the solid waste financial plan policies and assumptions; alternative rate options; and comparative data by fee and service provision type to other comparable jurisdictions.

The comprehensive rate study must be filed in the form of 15 copies with the clerk of the council by ((May 1, 2004)) June 10, 2004, who will retain the original and will forward copies to each councilmember and to the lead staff of the utilities committee or its successor. A report on the study will be made to the regional policy committee following submittal to the council.

SECTION 26. Ordinance 14797, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Airport (\$17,183)

SECTION 27. Ordinance 14797, Section 101, 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 \$4,500,000

SECTION 28. Ordinance 14797, Section 102, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC TRANSPORTATION CIP TRANSFER - From the public transportation fund there is hereby appropriated to:

Public Transportation CIP Transfer	(\$4,500,000)
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SECTION 29. Ordinance 14797, Section 103, as amended, is hereby amended to read as follows:

DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby disappropriated from:

DOT Director's Office	\$0
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The maximum number of additional FTEs for DOT director's office shall be:	0
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P1 PROVIDED THAT:

Of this appropriation, \$68,000 in support of the unincorporated area councils shall not be expended until the executive provides a report to the council regarding the allocation of revenue support among revenue sources for the unincorporated area councils and until the council approves such report by motion. The report shall be provided by (~~March 30, 2004~~) August 30, 2004. The report shall describe the total amount of the unincorporated area councils' allocation, proposed activities, the proposed sources and amounts of revenue allocated to support these activities, the basis for the determination of the proportional revenue support responsibility among revenue sources, and background documentation in support of that determination. The report shall also describe how the allocation responds to the concerns expressed in the 2003 report of the state auditor number #65688 addressing the unincorporated area councils.

The report required 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 the budget and fiscal management committee or its successor.

P2 PROVIDED FURTHER THAT:

The King County department of transportation, as the agency responsible for the property known as the tank farm and other properties in the North Lake Union area of Seattle, shall submit to the council by (~~February 25, 2004~~) March 31, 2004, a report specifying a 2004 project schedule and a motion appointing members to a working group assigned to study and make recommendations for a North Lake Union long-term vision. Such a vision shall focus on transportation infrastructure and land uses that link North Lake Union to other subareas. This working group is to be made up of elected officials and staff from King County, city of Seattle and the state, private property owners and other such community stakeholders.

The master plan should maximize the unique character of the Fremont and Wallingford neighborhoods and promote business, housing, transportation and the best public use of surrounding natural resources. Such a study will engage staff and consultants, as

well as all stakeholders, and will offer scope, costs and responsibility to achieve the North Lake Union master plan. If the report and motion are not submitted by such date, \$250,000 of this appropriation may not be expended or encumbered after ((February 25, 2004)) March 31, 2004, until the report and motion have been submitted to the council.

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 of the transportation committee or its successor.

SECTION 30. Ordinance 14797, Section 104, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT REVENUE VEHICLE REPLACEMENT - From the transit revenue vehicle replacement fund there is hereby disappropriated from:

Transit Revenue Vehicle Replacement	\$103,398,000
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SECTION 31. Ordinance 14797, Section 109, as amended, is hereby amended by adding therefor and inserting therein the following:

GEOGRAPHIC INFORMATION SYSTEMS - From the GIS fund there is hereby disappropriated from: \$0

ER1 EXPENDITURE RESTRICTION

Of this appropriation, \$189 shall be spent to assist in the development of a website to allow voters to identify their elected officials.

SECTION 32. Ordinance 14797, Section 110, as amended, is hereby amended by adding thereto and inserting therein the following:

EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee Benefits	\$150,000
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ER1 EXPENDITURE RESTRICTION

Of this appropriation, \$150,000 may only be expended after the council approves Proposed Motion 2004-0318, approving the final report of the health care advisory task force.

SECTION 33. Ordinance 14797, Section 112, as amended, is hereby amended by adding thereto and inserting therein the following:

RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk Management	\$3,962,742
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NEW SECTION. SECTION 34. There is hereby added to Ordinance 14797 a new section to read as follows:

GRANTS 2, TIER 1 - From the grants 2, Tier 1 fund there is hereby appropriated

to:

Grants 2, Tier 1

\$568,149