ORDINANCE NO. 5400

AN ORDINANCE making an additional appropriation in the amount of \$924,533 to the Department of Rehabilitative Services, \$1,199,956 to the Division of Alcoholism and Substance Abuse Services and \$25,500 to Current Expense Fund Transfers from unanticipated Federal-Shared Revenues in the amount of \$619,000, unappropriated Current Expense Fund Balance in the amount of \$331,033, unanticipated revenues from State public assistance detoxification coupons in the amount of \$128,389 and unanticipated revenues from the provision of space various operating services and food at the Washington Center Building in the amount of \$334,238 for the purposes of establishing a 130-bed jailalternative facility at Firlands, supporting a contract with Pioneer Cooperative for 37 community beds and supporting the relocation of the King County Alcoholism Detoxification Treatment Center to and assuming management of the Washington Center Building, amending Ordinance No. 5232, Sections 29 and 41, as amended, and Section 50.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted an appropriation in the amount of \$924,533 to the Department of Rehabilitative Services from unanticipated Federal-Shared Revenue in the amount of \$619,000, and unappropriated Current Expense Fund Balance in the amount of \$305,533 for the purposes of establishing a 130-bed jail-alternative facility at Firlands and supporting a contract with Pioneer Cooperative for 37 community beds for non-dangerous offenders.

SECTION 2. There is hereby approved and adopted an appropriation in the amount of \$25,500 to Current Expense Fund Transfers from unappropriated Current Expense Fund Balance for the purpose of supporting the relocation of the King County Alcoholism Detoxification Treatment Center.

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There is hereby approved and adopted an appropri-SECTION 3. ation in the amount of \$1,199,956 to the Division of Alcoholism and Substance Abuse Services from funds transferred from the Department of Rehabilitative Services budget in the amount of \$711,829, unanticipated revenues from State public assistance detoxification coupons in the amount of \$128,389, funds transferred 7 from Current Expense Fund Transfers in the amount of \$25,500 and unanticipated revenues from the provision of space, various operating services and food at the Washington Center Building in 10 the amount of \$334,238 for the purposes of establishing a 130-bed 11 jail-alternative facility at Firlands and supporting the relocation 12 of the King County Alcoholism Detoxification Treatment Center to 13 and assuming the management of the Washington Center Building. 14 Ordinance No. 5232, Section 29, as amended, is 15 hereby amended to read as follows: 16 Rehabilitative Services-Corrections ((\$8,656,586)) \$9,581,119 17 SECTION 5. Ordinance No. 5232, Section 41, as amended, is 18 hereby amended to read as follows: 19 Current Expense Transfer **{{\$8,768,246}}** \$8,793,746 20 21 22

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	,	SECTION 6. Ordinance No. 5232, S	ection 50 is	hereby	amended
2		to read as follows:			
3	4.	Alcoholism	((\$6,836,	288)) \$8	,036,244
4	•	INTRODUCED AND READ for the first	time this_	Both	_day of
5	*.	march	, 1981.		:.
6		PASSED this 6th day of	lpril.	·	_, 1981.
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17		King	County Exec	utive	
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Title:	Firland	s 130-Be	ed Jail A.	lternative		•		•
	•					.*		
Affecte	ed Agency	and/or	Agencies	Alcoholism	E	Substance	Ahuse	

Note Prepared by: Gary Kiyonaga - Budget Division Note Reviewed by:__

Impact of the above legislation on the fiscal affairs of King County i estimated to be:

Revenue to:					-	
Fund Title	Fund Code	Revenue Source	lst Year	2nd. Year	3rd Year	4t Ye
Fund licie	<u> </u>	State Public	l Ital	rear	IEGL	16
Alcoholism & Sub-	0126	Assistance	128 k	183 k	196 k	21
stance Abuse		Rehab. Services	712 k	1045 k	1133 k	ş
		Management Svcs.	334 k	514 k	558 k	6(
% %%%		CX Transfer	26 k	Ø	ø	1
TOTAL		•	1200 k	1742 k	1887 k	8]
Expenditures from:	·		<u> </u>			• •
Fund Title .	Fund Code	Department	lst Year	2nd Year	3rd Year	4t Y€
Alcoholism & Sub-	0126	Same	1200 k	1745 k	1893 k	8:
stance Abuse				!		
					1	
TOTAL			1200 k	1745 k	1893 k	8:
Expenditure by Categ	ories :		lst Year	2nd Year	3rd Year	4tl Ye
Salaries & Benefi	ts		520 K	796 k	864 k	1
Supplies & Servic	es		621 k	949 k	1029 k	6.
Capital Outlay			59 k		<u></u>	
Other	***************************************				<u> </u>	
TOTAL	•	•	1200 k	1745 k	1893 k	8

K = thousands

Ord i	nance	MXXXXX	Title

Affected Agency/Agencies Division of Alcoholism and Substance Abuse Services (DASAS)

REVENUES IMPACT

Was revenue estimate included in current years budget No

Assumptions used in estimating revenue impact include:

- 1) Detoxification Program will collect revenues for 14 additional beds at \$33.50/day.
- 2) Tenants of the Washington Center Building will pay \$915,925 (annualized 1981) for food, rent, and operating services provided by the Division with the Detoxification Program contributing 48%.
- 3) State revenues to increase 7% each year.
- 4) Other revenues to increase at the rate of inflation: 1982 9%, 1983 8.5%, 1984 8.0%.

EXPENDITURE IMPACT:

Was expenditure anticipated in current years budget No
Assumptions used in estimating expenditure include:

- 1) Detoxification Program will begin operation April 1, 1981.
- 2) DASAS will assume management of the Washington Center Building on April 16, 1981.
- 3) Inflation rate for 1982: 9%, 1983: 8.5%, and 1984: 8%.
- 4) Firlands 130-bed jail alternative program to begin operation April 16, 1981 and terminate in 1984.

IMPACT ON NON-COUNTY AGENCIES AND/OR INDIVIDUALS:

- Treatment agencies will have the opportunity to be housed in an inexpensive full service facility.

1		•		.7.	•
Affected Agency/Agencies _	Rehabil	litative	Service	s	
	•				•
REVENUES IMPACT					.
Was revenue estimate in	cluded in	n current	: years	budget	No
Assumptions used in est					•
N/A		•		•	•
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EXPENDITURE IMPACT:		•			•
Was expenditure anticip	ated in a	aurrent i	roame hi		
					NO
Assumptions used in est	imating e	expenditi	ire incl	Lude:	
1) Pioneer Cooperative				A Committee of the Comm	
2) Firlands 130-bed fac	ility to	be opera	ational	A Committee of the Comm	
2) Firlands 130-bed fac3) Inflation rate for 1	ility to 982: 9%	be opera and 1983	ational: 8.5%.	April 1	6, 1981.
2) Firlands 130-bed fac	ility to 982: 9%	be opera and 1983	ational: 8.5%.	April 1	6, 1981.
2) Firlands 130-bed fac3) Inflation rate for 14) No costs in 1984 due	ility to 982: 9%	be opera and 1983	ational: 8.5%.	April 1	6, 1981.
2) Firlands 130-bed fac3) Inflation rate for 14) No costs in 1984 due	ility to 982: 9%	be opera and 1983	ational: 8.5%.	April 1	6, 1981.
 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. 	ility to 982: 9% to the	be opera and 1983 anticipat	ational : 8.5%. ted ava	April 1	6, 1981.
2) Firlands 130-bed fac3) Inflation rate for 14) No costs in 1984 due	ility to 982: 9% to the	be opera and 1983 anticipat	ational : 8.5%. ted ava	April 1	6, 1981.
 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. 	ility to 982: 9% to the a	be opera and 1983 anticipat	ational: 8.5%. ted avai	April 1	6, 1981. y of a
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 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. 	ility to 982: 9% to the a	be opera and 1983 anticipat	ational: 8.5%. ted avai	April 1	6, 1981. y of a
 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. 	ility to 982: 9% to the a	be opera and 1983 anticipat	ational: 8.5%. ted avai	April 1	6, 1981. y of a
 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. IMPACT ON NON-COUNTY AGENC 	ility to 982: 9% to the a	be opera and 1983 anticipat	ational: 8.5%. ted avai	April 1	6, 1981. y of a
 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. 	ility to 982: 9% to the a	be opera and 1983 anticipat	ational: 8.5%. ted avai	April 1	6, 1981. y of a
 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. 	ility to 982: 9% to the a	be opera and 1983 anticipat	ational: 8.5%. ted avai	April 1	6, 1981. y of a
 2) Firlands 130-bed fac 3) Inflation rate for 1 4) No costs in 1984 due new jail facility. 	ility to 982: 9% to the a	be opera and 1983 anticipat	ational: 8.5%. ted avai	April 1	6, 1981. y of a

	•	1 Alternative			5400)
Affected Agency and	or Agend	cies Rehabilitat	ive Ser	vices		
Note Prepared by:	Gary K	iyonaga - Budget	Division	n	•	
Note Reviewed by:	-	<u>-</u>		.`		
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Impact of the above estimated to be:	legisla	tion on the fisca	l affai	rs of Ki	ng Count	ĻΥ
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Expenditures from:						٠.
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	1	Rehab. Svcs.				
urrent Expense	1 0910	Rehab, Svcs.	712 k	1045 k	1133 k	
	<u> </u>	Pioneer Contract	213 k	309 k	355 k	
•	<u> </u>					
TOTAL			925 k	1354 k	1468 k	
Expenditure by Cate	gories.		lst Year	2nd Year	3rd Year	
Salaries & Benef	its					
Supplies & Servi	ces	•				
Capital Outlay		•				
	lands 130-Bed Jail Alternative gency and/or Agencies Rehabilitative Services red by: Gary Kiyonaga - Budget Division wed by: the above legislation on the fiscal affairs of King County into be: Fund Code Revenue Source Year Year Year Year Year Year Year Yea					
other fund						
TOTAL			925 K	2nd 3rd Year 2nd Year 1045 k 1133 k 309 k 355 k 2nd 3rd Year 4rd 4rd 4rd 4rd 4rd 4rd 4rd 4rd 4rd 4r	<u> </u>	
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L.	e Prepared by: Gary Kiyonaga - Budg e Reviewed by: act of the above legislation on the fi imated to be: renue to: Fund Code Revenue Source acticipated revenue TOTAL Denditures from: Rehab, Svcs. Pionager Contr TOTAL TOTAL TOTAL Penditure by Categories. Salaries & Benefits Supplies & Services Capital Outlay Other Contractual Services & Transfer other funds				vii	:

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Was revenue estimate included in current years budget	Affected Agency					ndget N/A :lude:
Was revenue estimate included in current years budget N/A Assumptions used in estimating revenue impact include: EXPENDITURE IMPACT: Was expenditure anticipated in current years budget N/A Assumptions used in estimating expenditure include:	.		***************************************			
EXPENDITURE IMPACT: Was expenditure anticipated in current years budget	Mark Comment	estimate includ	led in curre	nt years l	oudget	tii N/A
Was expenditure anticipated in current years budget N/A Assumptions used in estimating expenditure include: IMPACT ON NON-COUNTY AGENCIES AND/OR INDIVIDUALS:			nating revenue impact include: ted in current years budget			
Was expenditure anticipated in current years budgetN/A Assumptions used in estimating expenditure include: IMPACT ON NON-COUNTY AGENCIES AND/OR INDIVIDUALS:				•		
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Assumptions used in estimating expenditure include: IMPACT ON NON-COUNTY AGENCIES AND/OR INDIVIDUALS:		•	•			•
IMPACT ON NON-COUNTY AGENCIES AND/OR INDIVIDUALS:		•				N/A
	Assumptions	used in estimat	ing expendi	ture inclu	ıde:	•
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N/A	MPACT ON NON-C	OUNTY AGENCIES	AND/OR INDI	VIDUALS:		
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Ordinance/MXXXXX No			•		• .	
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Affected Agency and	l/or Agend	cies <u>Current E</u>	xpense Fur	d Trans	fer	
Note Prepared by: _	Gary Kiy	onaga				
Note Reviewed by:						
	le:Firlands 130-Bed Jail Alternatected Agency and/or AgenciesCurrenee Prepared by:Gary Kiyonaga					
Fund Title Code Revenue Source Year Year Year Year Year Year TOTAL Expenditures from: Fund Title Code Department Year Year Year Year Year Year Year Year						
Revenue to:						•
Fund Title	•	Revenue Source				
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Expenditures from:		•				
Fund Title		Department				
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TOTAL			\$25.500	, į		†
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Expenditure by Cat	egories					
Salaries & Bene	fits					_
Supplies & Serv	ices	•				
Capital Outlay				•		
	he:Firlands 130-Bed Jail Alternatected Agency and/or AgenciesCurrer e Prepared by:Gary Kiyonaga e Reviewed by: act of the above legislation on the imated to be: enue to:		\$25,500			
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