

ORDINANCE NO. 6717

AN ORDINANCE providing for the correction of errors to the 1984 Adopted Budget, amending Ordinance No. 6597, Sections 11, 12, 15, 21, 28, 29, 36, 39, 48, 53, 55, 56, and 78, and adding a new Section.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance No. 6597, Section 11 is hereby amended to read as follows:

DEPUTY COUNTY EXECUTIVE - From the Current Expense Fund there is hereby appropriated to:

Deputy County Executive	(( <del>\$237,641</del> ))	<u>\$238,979</u>
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The maximum number of FTE's to be budgeted for Deputy County Executive shall be: 5.00

SECTION 2. Ordinance No. 6597, Section 12, is hereby amended to read as follows:

PROGRAM DEVELOPMENT - From the Current Expense Fund there is hereby appropriated to:

Program Development	(( <del>\$335,079</del> ))	<u>\$355,283</u>
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The maximum number of FTE's to be budgeted for Program Development shall be: 9.00

SECTION 3. Ordinance No. 6597, Section 15 is hereby amended to read as follows:

PUBLIC SAFETY - From the Current Expense Fund there is hereby appropriated to:

Public Safety	(( <del>\$27,283,830</del> ))	<u>\$27,299,154</u>
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The maximum number of FTE's to be budgeted for Public Safety shall be: 653.00

Provided that:

\$165,000 shall be expended on extending the use of 30 police vehicles to 100,000 miles to allow more efficient scheduling of patrol officers.

SECTION 4. Ordinance No. 6597, Section 21 is hereby amended to read as follows:

EXECUTIVE ADMINISTRATION - From the Current Expense Fund

there is hereby appropriated to:

Executive Administration	(( <del>\$1,741,429</del> )	<u>\$ 1,415,645</u>
Administration	(( <del>\$855,879</del> ))	\$857,095
Purchasing Services		\$558,550

The maximum number of FTE's to be budgeted for Executive Administration shall be 21.60 and 18.00 for Purchasing Services.

SECTION 5. Ordinance No. 6597, Section 24 is hereby amended to read as follows:

REAL PROPERTY - From the Current Expense Fund there is hereby appropriated to:

Real Property	(( <del>\$1,251,742</del> ))	<u>\$1,280,673</u>
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The maximum number of FTE's to be budgeted for Real Property shall be: 32.00

SECTION 6. Ordinance No. 6597, Section 28 is hereby amended to read as follows:

SUPERIOR COURT - From the Current Expense Fund there is hereby appropriated to:

Superior Court	(( <del>\$7,290,157</del> ))	<u>\$7,291,125</u>
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The maximum number of FTE's to be budgeted for Superior Court shall be: 183.50

SECTION 7. Ordinance No. 6597, Section 29 is hereby amended to read as follows:

DISTRICT COURTS - From the Current Expense Fund there is hereby appropriated to:

District Courts	(( <del>\$7,698,343</del> ))	<u>\$7,707,080</u>
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The maximum number of FTE's to be budgeted for District Courts shall be: 221.50

SECTION 8. Ordinance No. 6597, Section 36 is hereby amended to read as follows:

TRANSFER TO OTHER FUNDS - From the Current Expense Fund there is hereby appropriated to:

1	Transfer to Other Funds	(( <del>\$11,601,078</del> ))	<u>\$11,678,862</u>
2	Human Services		\$ 39,303
3	Aging		\$ 459,128
4	Involuntary Treatment		\$ 325,778
5	Emergency Medical Services		\$ 1,341,660
6	Alcoholism and Substance Abuse		\$ 180,138

7 Provided that:  
 8 The Current Expense transfer to the Alcoholism and Substance  
 9 Abuse Fund shall be disbursed on the basis of 1/6 of the total  
 10 each month beginning in January. The balance of the Executive  
 11 recommended Current Expense transfer (\$181,042) shall be held in  
 12 Executive Contingency in Special Programs pending the  
 13 development of revised Division Budget.

14	Building & Land Development		\$ 1,065,276
15	Public Health Pooling	(( <del>\$7,291,619</del> ))	<u>\$ 7,295,171</u>
16	Inter-County River Improvement		\$ 14,950
17	River and Flood Control Construction		\$ 22,288
18	Building Modernization Construction	(( <del>\$633,132</del> ))	<u>\$ 707,364</u>
19	Youth Service Facility Construction		\$ 79,953
20	Cedar Hills Construction		\$ 41,117
21	Park C.I.P. Projects		\$ 98,736

22 SECTION 9. Ordinance No. 6597, Section 39 is hereby amended  
 23 to read as follows:

24 DEPARTMENT OF HUMAN RESOURCES - From the Current Expense  
 25 Fund there is hereby appropriated to:

26	Department of Human Resources	(( <del>\$6,536,495</del> ))	<u>\$ 6,537,845</u>
27	Administration	\$ 267,115	

28 The maximum number of FTE's to be budgeted for  
 29 Administration shall be: 6.00

30	Women's Programs	\$ 185,568	
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1 The maximum number of FTE's to be budgeted for Women's  
2 Programs shall be: 2.00

3 Cooperative Extension \$ 485,227

4 The maximum number of FTE's to be budgeted for Cooperative  
5 Extension shall be: 10.50

6 Public Defense \$ 4,989,306

7 The maximum number of FTE's to be budgeted for Public  
8 Defense shall be: 12.00

9 Provided that:

10 1. The Executive shall submit to the Council for its review  
11 and approval the County's 1984 defense services contracts with  
12 the defender associations.

13 2. The administrator of Public Defense shall:

14 a. Implement a budgeting system for public defense  
15 service contractors which promotes consistency in budgeting  
16 among defender organizations by establishing uniform expenditure  
17 and revenue accounts.

18 b. Develop categories of defender organizations'  
19 expenditures that are eligible for inclusion in defender  
20 organizations' budget base.

21 c. Develop and maintain cost per case data for each  
22 defender organization and encourage competition by assigning  
23 more cases to the more efficient defender organizations.

24 d. Develop cost per case data, based upon analysis of  
25 defender organizations' budgets, to support the Office of Public  
26 Defense's annual budget request.

27 e. Include cumulative public defense projected and actual  
28 caseload and expenditure data for each case category in the  
29 Executive's quarterly report to the Council.

30 3. The Administrator of Public Defense may contract with  
31 the City of Seattle for whatever additional services that the  
32  
33

1 City may desire regarding misdemeanor cases if expenses incurred  
 2 by the County will be offset by corresponding revenues from the  
 3 City of Seattle.

4 Youth Service Bureaus ((~~\$609,279~~)) \$ 610,629

5 The maximum number of FTE's to be budgeted for Youth Service  
 6 Bureaus shall be: 1.00

7 SECTION 10. Ordinance No. 6597, Section 48 is hereby  
 8 amended to read as follows:

9 EMERGENCY MEDICAL SERVICES FUND - From the Emergency Medical  
 10 Fund there is hereby appropriated to:

11 Emergency Medical Services ((~~\$6,076,546~~)) \$ 6,083,042

12 The maximum number of FTE's to be budgeted for Emergency  
 13 Medical Services Fund shall be: 43.50

14 Provided that:

15 1. \$15,339 for the Disaster Planning program shall be  
 16 budgeted within the consulting services account in EMS  
 17 Administration.

18 SECTION 11. Ordinance No. 6597, section 53 is hereby  
 19 amended to read as follows:

20 PUBLIC HEALTH POOLING - From the Public Health Pooling Fund  
 21 there is hereby appropriated to:

22 Seattle Division \$ 7,532,114

23 King County Divisions ((~~\$15,584,735~~)) \$ 15,588,287

24 The maximum number of FTE's to be budgeted for Public Health  
 25 Pooling shall be: 366.20

26 Provided that:

27 1. The detailed scope of work and work program for Health  
 28 Policy Development, including consultant tasks, shall be  
 29 submitted to the Council for its approval by motion not later  
 30 than February 1, 1984.



1 Farmland & Open Space Acquisition((~~\$13,730,461~~)) \$14,483,542  
 2 Surface Water Construction 134,750  
 3 Solid Waste Construction ((~~\$9,580,821~~)) \$ 9,527,931

4 The county executive is authorized to adjust the cancelled  
 5 amounts above for specific projects contained in Attachment No.  
 6 1 to reflect minor year-end 1983 adjustments as required.

7 SECTION 15. To Ordinance No. 6597 there is hereby added the  
 8 following section:

9 NEW SECTION. SECTION 79. AGRICULTURE - From the Current  
 10 Expense Fund there is hereby appropriated to:

11 Agriculture \$320,504

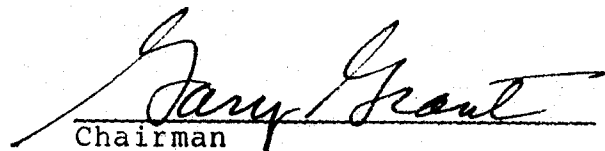
12 Provided that:

13 This expenditure is entirely supported by funds appropriated  
 14 in the Farmlands and Open Space Acquisition Fund.

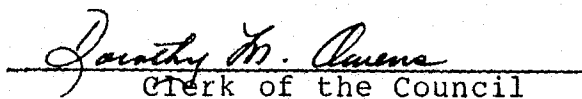
15 INTRODUCED AND READ for the first time this 5th day  
 16 of March, 1984.

17 PASSED this 12th day of March, 1984.

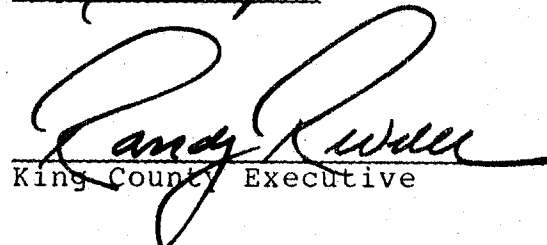
18 KING COUNTY COUNCIL  
 19 KING COUNTY, WASHINGTON

20   
 21 Chairman

22 ATTEST:

23   
 24 Clerk of the Council

25 APPROVED this 22<sup>nd</sup> day of March, 1984.

26   
 27 King County Executive