



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**April 15, 2003**

**Ordinance 14604**

**Proposed No.** 2003-0074.2

**Sponsors** Phillips

1 AN ORDINANCE making an appropriation of \$52,228 to  
2 various current expense fund agencies; making a  
3 disappropriation of \$719,478 from various non-current  
4 expense agencies; for a total disappropriation of \$667,250  
5 for correction of errors, and to meet the appropriate level of  
6 appropriation authority; and amending the 2003 Budget  
7 Ordinance, Ordinance 14517, Sections 6, 13, 14, 16, 17, 18,  
8 19, 20, 21, 22, 23, 24, 26, 29, 31, 35, 36, 37, 38, 39, 40, 41,  
9 42, 51, 60, 61, 105 and 108, as amended, and adding new  
10 sections to Ordinance 14517.

11  
12  
13 **BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:**

14 **SECTION 1.** From the current expense fund there is hereby approved and  
15 adopted a total of \$52,228 of appropriation to various current expense agencies.

16 From various other funds there is hereby approved and adopted a total of  
17 \$719,478 of disappropriation from various non-current expense agencies; for a total

18 disappropriation of \$667,250 for correction of errors, and to meet the appropriate level of  
19 appropriation authority.

20 SECTION 2. Ordinance 14517, Section 6, as amended, is hereby amended by  
21 adding thereto and inserting therein the following:

22 COUNCIL ADMINISTRATION - From the current expense fund there is hereby  
23 disappropriated from:

24 Council administration (\$86)

25 SECTION 3. Ordinance 14517, Section 13, as amended, is hereby amended by  
26 adding thereto and inserting therein the following:

27 OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby  
28 disappropriated from:

29 Office of the executive (\$21,335)

30 SECTION 4. Ordinance 14517, Section 14, as amended, is hereby amended by  
31 adding thereto and inserting therein the following:

32 OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund  
33 there is hereby disappropriated from:

34 Office of management and budget (\$86,134)

35 The maximum number of additional FTEs for office of management and  
36 budget shall be: 1.00

37 SECTION 5. Ordinance 14517, Section 16, as amended, is hereby amended by  
38 adding thereto and inserting therein the following:

39 BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the  
40 current expense fund there is hereby disappropriated from:

41 Business relations and economic development (\$97,634)

42 The maximum number of additional FTEs for business relations and economic  
43 development shall be: 1.00

44 SECTION 6. Ordinance 14517, Section 17, as amended, is hereby amended by  
45 adding thereto and inserting therein the following:

46 SHERIFF - From the current expense fund there is hereby appropriated to:

47 Sheriff \$138,353

48 The maximum number of additional FTEs for Sheriff shall be: 3.00

49 SECTION 7. Ordinance 14517, Section 18, as amended, is hereby amended by  
50 adding thereto and inserting therein the following:

51 DRUG ENFORCEMENT FORFEITS - From the current expense fund there is  
52 hereby disappropriated from:

53 Drug enforcement forfeits (\$15,128)

54 SECTION 8. Ordinance 14517, Section 19, as amended, is hereby amended by  
55 adding thereto and inserting therein the following:

56 PARKS AND RECREATION - From the current expense fund there is hereby  
57 disappropriated from:

58 Parks and recreation (\$266,789)

59 SECTION 9. Ordinance 14517, Section 20, as amended, is hereby amended by  
60 adding thereto and inserting therein the following:

61 OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund  
62 there is hereby disappropriated from:

63 Office of emergency management (\$27,902)













Ordinance 14604

177 Road improvement guaranty district \$1,725,000

178 SECTION 31. There is hereby added to Ordinance 14517 a new section to read

179 as follows:

180 OFFICE OF MANAGEMENT AND BUDGET - RISK ABATEMENT - From

181 the risk abatement fund there is hereby appropriated to:

182 Office of management and budget - risk abatement \$200,000

183

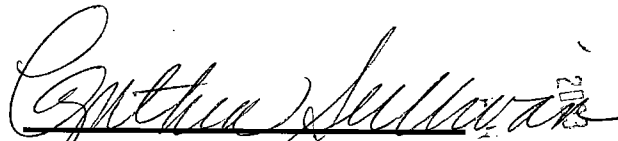
Ordinance 14604 was introduced on 3/3/2003 and passed by the Metropolitan King County Council on 4/14/2003, by the following vote:

Yes: 11 - Ms. Sullivan, Ms. Edmonds, Mr. von Reichbauer, Mr. Phillips, Mr. Pelz, Mr. McKenna, Mr. Constantine, Mr. Gossett, Ms. Hague, Mr. Irons and Ms. Patterson

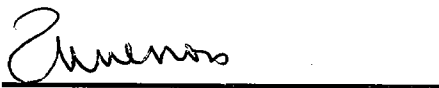
No: 0

Excused: 2 - Ms. Lambert and Mr. Pullen

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Cynthia Sullivan, Chair


ATTEST:



Anne Noris, Clerk of the Council

RECEIVED  
2003 APR 20 PM 3:24  
CLERK OF COUNCIL

APPROVED this 28 day of April, 2003.

  
Ron Sims, County Executive

Attachments A. Detail Spreadsheet to the 1st Quarter 2003 Omnibus Ordinance Revised 4-9-03

## Detail Spreadsheet to the 1st Quarter 2003 Operating Omnibus Ordinance

Fund Name Supplementals and Policy Changes	Appropriation Unit	In Striker?	Proposed Expenditures	Proposed Revenues	Proposed FTEs	Proposed Term Limited Positions	Comment
CX	Sheriff	Yes	13,502	13,502 Grant	-	-	2003's annual School Resource Officer (SRO) grant funding to offset ongoing funding of grant-hired deputies.
CX	Sheriff	Yes	203,242	203,242 Grant	2.00	-	Fills remaining two SRO grant positions at Highline and Renton School Districts.
CX	Sheriff	Yes	50,677	50,677 Grant	1.00	-	Implement program in conjunction with Seattle to put in to place mechanism to secure weapons from suspects in domestic violence offenses. Reduced from 72,273 based on information from the KCSO showing need for only 8 months of
CX	Executive Contingency	Yes	(292,566)	Transfer from CX Internal support for payroll costs, backed by Executive Contingency	-	-	The 2003 Proposed Budget added new FTE authority & funding in the base budget for conversion of temp help security guard positions to FTEs (as recommended in the 2001 BOW Review Process). This request would restore funding & provide sufficient FTE authority.
DCFM - Internal Service	Internal Support Facilities Management Internal Service Fund	Yes	292,566		6.00	-	
CX	Executive Contingency	Yes	(76,000)	Backed with Executive Contingency			These items would support an assisted living facility for the elderly as proposed by the Executive.
CX	Community Services Division	Yes	76,000				
CX	Community Services Division	Yes	30,000	Parking revenue			Supports educational programs for economically disadvantaged schools at the Museum of Flight.
CX	DAJD	Yes	387,178	387,178 City Contracts	6.00		Allows the establishment of an additional 4 revenue-backed work crews.
CX	CX Transfers	No	(1,012,958)				Reduction in 2003 CX support for the LSJ-SIP that Council identified in the adopted budget from jail savings. As transmitted, the disappropriation would fall to CX fund balance and is then reprogrammed for other uses.
<b>Corrections Needed to Implement the 2003 Adopted Budget</b>							
CX	Office of Management and Budget	Yes	-		1.00	(1.00)	Technical correction that should have been made in the adopted budget.

## Detail Spreadsheet to the 1st Quarter 2003 Operating Omnibus Ordinance

Fund Name	Appropriation Unit	In Striker?	Proposed Expenditures	Proposed Revenues	Proposed FTEs	Proposed Term Limited Positions	Comment
CX	Business Relations & Economic Development	Yes	-	-	1.00	(1.00)	During the 2002 transfer of the Business Development & Contract Compliance to ORPP, a filled FTE position was incorrectly reclassified as a TLT.
CX	Parks & Recreation	Yes	63,915	63,915 from CIP Fund 3160	-	1.00	The ADOPS Program (project 316337) was adopted in the 2003 CIP budget in Fund 3160, but the TLT, salary and benefits needed to administer the program were budgeted incorrectly.
CX	Superior Court	Yes	211,994	Funded with Salary and Wage	-	-	Although the retroactive increases due to an adopted collective bargaining agreement were included in the budget, increased costs for the 2003 payroll were not.
CX	Salary & Wage Contingency	Yes	(211,994)	Contingency.	-	-	Technical correction—CX Transfer increase was not included in budget, even though Council specifically identified CX savings for program.
CX	CX Transfers	Yes	281,532	Reserved in CX Fund Balance	-	-	
CX	Adult & Juvenile Detention	Yes	85,000	25,000 from Roads and Solid Waste; 60,000 from Community Services	-	-	Corrects the budgeting of 1 workcrew by moving the expenditure authority from Community Services to DAJD. Revenue is accounted for in the 2003 budget (DCHS \$60,000 - CX; Solid Waste \$15,000; Roads \$10,000).
CX	Community Services	Yes	(60,000)		-	-	Although the retroactive increases due to the adoption of a collective bargaining agreement were included in the budget, increased costs for the 2003 payroll were not.
CJ	Superior Court/CJ	Yes	44,952	From CJ Fund Balance	-	-	Council approved the Road Fund obligation for traffic enforcement without increasing Roads budget authority.
Road	Roads	Yes	243,004		-	-	
Road	Roads Construction Transfer	Yes	(725,000)		-	-	The transfer is needed to fund RID/LID projects budgeted and adopted in 2003 under RDCW 15 in the Roads Construction Fund. \$1,000,000 of Roads CIP expenditure in the 2002 Adopted Budget was intended to be revenue-backed by RID funds but the appropriation authority to effect the transfer was not included in the budget.
Road Improvement Guaranty	Road Improvement Guaranty	Yes	1,725,000	1,725,000	-	-	LSJ-SIP will be budgeted in a capital project in Fund 3771, not in an operating budget. The expenditure authority needs to be deleted from the OIRM operating budget and added to the OIRM capital fund. The FTEs are not needed.
Information Resource Management	Office of Information Resources Management	Yes	(2,500,000)		(2,500,000)	-	

**Detail Spreadsheet to the 1st Quarter 2003 Operating Omnibus Ordinance**

Fund Name	Appropriation Unit	In Striker?	Proposed Expenditures	Proposed Revenues	Proposed FTEs	Proposed Term Limited Positions	Comment
<b>Non-Represented Class Comp Technical Corrections</b>							
CX	Council Administration	Yes	(86)	-	-	-	
CX	Office of the Executive	Yes	(21,335)	-	-	-	

Detail Spreadsheet to the 1st Quarter 2003 Operating Omnibus Ordinance

Fund Name	Appropriation Unit	In Striker?	Proposed Expenditures	Proposed Revenues	Proposed FTEs	Proposed Term Limited Positions	Comment
CX	Office of Management and Budget	Yes	(86,134)	-	-	-	
CX	Business Relations & Economic Development	Yes	(97,634)	-	-	-	
CX	Sheriff	Yes	(129,068)	-	-	-	
CX	Drug Enforcement Forfeits	Yes	(15,128)	-	-	-	
CX	Parks & Recreation	Yes	(330,704)	-	-	-	
CX	Office of Emergency Management	Yes	(27,902)	-	-	-	
CX	Executive Services - Administration	Yes	(24,046)	-	-	-	
CX	Human Resources Management	Yes	(10,493)	-	-	-	
CX	Cable Communications	Yes	(10,637)	-	-	-	
CX	Property Services	Yes	4,368	-	-	-	
CX	Records, Elections & Licensing Service	Yes	(194,993)	-	-	-	
CX	Superior Court	Yes	(22,497)	-	-	-	
CX	Judicial Administration	Yes	(122,301)	-	-	-	
CX	Internal Support	Yes	(33,529)	-	-	-	
CX	Assessments	Yes	(21,974)	-	-	-	
CX	Adult & Juvenile Detention	Yes	645	-	-	-	
CX	Community Services	Yes	(78,492)	-	-	-	
CX	Public Defense	Yes	19,122	-	-	-	
	<b>Total Class Comp Transfers - CX</b>	Yes	<b>(1,202,818)</b>				This amount, minus the 200,000 transfer, is placed in reserve in the CX financial plan.
CX	CX Transfers	Yes	200,000				This transfers funds made available from disappropriations in CX to cover legal and administrative costs of the Risk Abatement Fund.
Risk Abatement	Risk Abatement Fund	Yes	200,000	200,000 from CX reductions			