

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 jail-alternative 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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SECTION 3. There is hereby approved and adopted an appropriation 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 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 the amount of \$334,238 for the purposes of establishing a 130-bed jail-alternative facility at Firlands and supporting the relocation of the King County Alcoholism Detoxification Treatment Center to and assuming the management of the Washington Center Building.

SECTION 4. Ordinance No. 5232, Section 29, as amended, is hereby amended to read as follows:

Rehabilitative Services-Corrections ~~{{(\$8,656,586}}~~ \$9,581,119

SECTION 5. Ordinance No. 5232, Section 41, as amended, is hereby amended to read as follows:

Current Expense Transfer ~~{{(\$8,768,246}}~~ \$8,793,746

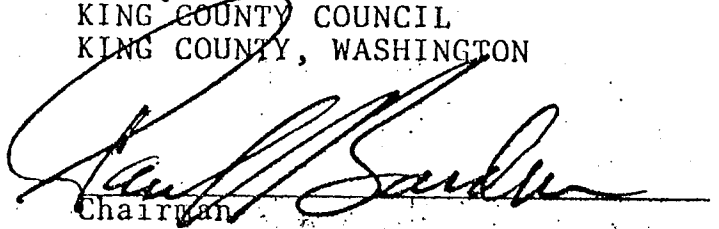
1 SECTION 6, Ordinance No. 5232, Section 50 is hereby amended
2 to read as follows:

3 Alcoholism (((\$6,836,288)) \$8,036,244

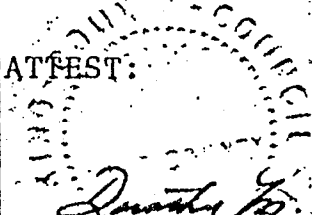
4 INTRODUCED AND READ for the first time this 30th day of
5 March, 1981.

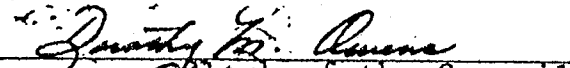
6 PASSED this 6th day of April, 1981.

7 KING COUNTY COUNCIL
8 KING COUNTY, WASHINGTON

9 
10 Chairman

11 ATTEST:



12 
13 DEPUTY Clerk of the Council

14 APPROVED this 16th day of April, 1981.

15 
16 King County Executive

Title: Firlands 130-Bed Jail Alternative

Affected Agency and/or Agencies Alcoholism & Substance Abuse

Note Prepared by: Gary Kiyonaga - Budget Division

Note Reviewed by: _____

5400

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

Revenue to:

Fund Title	Fund Code	Revenue Source	1st Year	2nd Year	3rd Year	4th Year
Alcoholism & Substance Abuse	0126	State Public Assistance	128 k	183 k	196 k	210 k
		Rehab. Services	712 k	1045 k	1133 k	0 k
		Management Svcs.	334 k	514 k	558 k	600 k
XXXXX		CX Transfer	26 k	0	0	0
TOTAL			1200 k	1742 k	1887 k	810 k

Expenditures from:

Fund Title	Fund Code	Department	1st Year	2nd Year	3rd Year	4th Year
Alcoholism & Substance Abuse	0126	Same	1200 k	1745 k	1893 k	810 k
TOTAL			1200 k	1745 k	1893 k	810 k

Expenditure by Categories

	1st Year	2nd Year	3rd Year	4th Year
Salaries & Benefits	520 K	796 k	864 k	1000 k
Supplies & Services	621 k	949 k	1029 k	600 k
Capital Outlay	59 k			
Other				
TOTAL	1200 k	1745 k	1893 k	810 k

K = thousands

Ordinance/MAXXMM 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.

FISCAL NOTE

Ordinance/~~XXXXX~~ Title Firlands 130-Bed Jail Alternative

Affected Agency/Agencies Rehabilitative Services

REVENUES IMPACT

Was revenue estimate included in current years budget No

Assumptions used in estimating revenue impact include:

N/A

EXPENDITURE IMPACT:

Was expenditure anticipated in current years budget No

Assumptions used in estimating expenditure include:

- 1) Pioneer Cooperative contract to be effective April 1, 1981.
- 2) Firlands 130-bed facility to be operational April 16, 1981.
- 3) Inflation rate for 1982: 9% and 1983: 8.5%.
- 4) No costs in 1984 due to the anticipated availability of a new jail facility.

IMPACT ON NON-COUNTY AGENCIES AND/OR INDIVIDUALS:

- 1) Added revenue to Pioneer Cooperative of \$212,704 in 1981.

Ordinance ~~XXXX~~ No. _____

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Title: Firlands 130-Bed Jail Alternative

Affected Agency and/or Agencies Rehabilitative Services

Note Prepared by: Gary Kiyonaga - Budget Division

Note Reviewed by: _____

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

Revenue to:

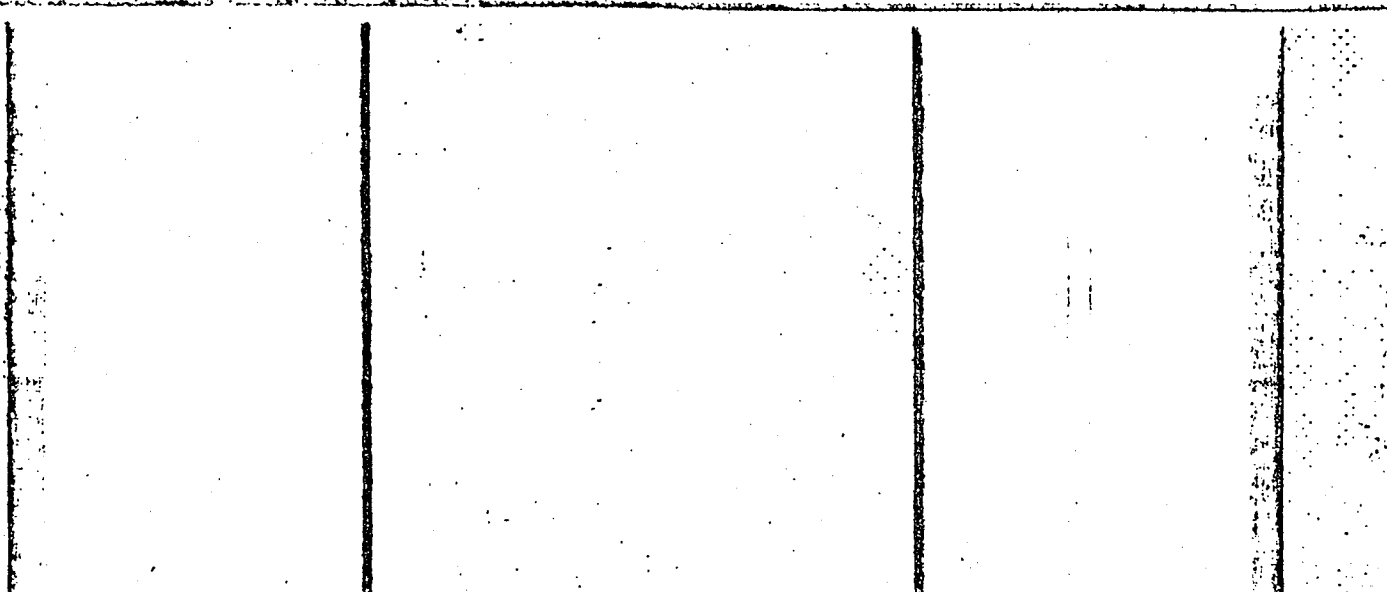
Fund Title	Fund Code	Revenue Source	1st Year	2nd Year	3rd Year	4th Year
No anticipated revenue						
TOTAL						

Expenditures from:

Fund Title	Fund Code	Department	1st Year	2nd Year	3rd Year	4th Year
Current Expense	0910	Rehab. Svcs. Firlands Pro.	712 k	1045 k	1133 k	0
		Rehab. Svcs. Pioneer Contract	213 k	309 k	355 k	0
TOTAL						
			925 k	1354 k	1468 k	0

Expenditure by Categories.

	1st Year	2nd Year	3rd Year	4th Year
Salaries & Benefits				
Supplies & Services				
Capital Outlay				
Other Contractual Services & Transfer to other funds	925 k	1354 k	1468 k	0
TOTAL	925 k	1354 k	1468 k	0



Ordinance/~~XXXXXXXXXX~~ Firlands 130-Bed Jail Alternative

Affected Agency/Agencies _____

REVENUES IMPACT

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:

IMPACT ON NON-COUNTY AGENCIES AND/OR INDIVIDUALS:

N/A

Ordinance/XXXXXX No. _____

Title: Firlands 130-Bed Jail Alternative

Affected Agency and/or Agencies Current Expense Fund Transfer

Note Prepared by: Gary Kiyonaga

Note Reviewed by: _____

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

Revenue to:

Fund Title	Fund Code	Revenue Source	1st Year	2nd Year	3rd Year	4th Year
TOTAL						

Expenditures from:

Fund Title	Fund Code	Department	1st Year	2nd Year	3rd Year	4th Year
Current Expense	0001	Transfer	\$25,500			
TOTAL			\$25,500			

Expenditure by Categories

Expenditure by Categories	1st Year	2nd Year	3rd Year	4th Year
Salaries & Benefits				
Supplies & Services				
Capital Outlay				
Other Transfer	\$25,500			
TOTAL	\$25,500			

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