

April 27, 1987
1456B/NM:ple

Introduced by: Bob Greive

Proposed No.: 87-129

ORDINANCE NO. 3037

AN ORDINANCE providing for the correction of errors to the 1987 Adopted Budget, amending Ordinance No. 7864, Sections 5, 8, 9, 10, 12, 13, 14, 16, 17, 18, 19, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 47, 49, 52, 53, 55, 57, 58, 59, 63, 64, 65, 66, 69, and 75.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 7864, Section 5, is hereby amended by adding thereto and inserting therein the following:

COUNCIL ADMINISTRATOR - From the Current Expense Fund, additional funds are hereby appropriated to:

Council Administrator \$5,317

SECTION 2. Ordinance 7864, Section 8, is hereby amended by adding thereto and inserting therein the following:

OMBUDSMAN - From the Current Expense Fund, additional funds are hereby appropriated to:

Ombudsman \$457

SECTION 3. Ordinance 7864, Section 9, is hereby amended by adding thereto and inserting therein the following:

TAX ADVISOR - From the Current Expense Fund, additional funds are hereby appropriated to:

Tax Advisor \$210

SECTION 4. Ordinance 7864, Section 10, is hereby amended by adding thereto and inserting therein the following:

BOARD OF APPEALS - From the Current Expense Fund, additional funds are hereby appropriated to:

Board of Appeals \$321

SECTION 5. Ordinance 7864, Section 12, is hereby amended by adding thereto and inserting therein the following:

1 The maximum number of FTE's to be budgeted for ((Planning))
 2 Planning and Community Development CX shall be: 36.9

3 ((PROVIDED-THAT-by-January-30,-1987,-the-departments-of
 4 planning-and-community-development-and-public-works-submit-to-the
 5 council-a-revised-Memorandum-of-Understanding-which-assigns
 6 ultimate-responsibility-for-basin-reconnaissance-and-basin
 7 planning-to-a-single-department-and-which-clarifies-the-reporting
 8 relationships-of-the-basin-reconnaissance-and-basin-planning
 9 teams-

10 PROVIDED-FURTHER-THAT-by-July-15,-1987,-the-departments-of
 11 planning-and-community-development-and-public-works-provide-the
 12 council-with-a-detailed-progress-report-on-basin-reconnaissance
 13 and-basin-planning-activities-scheduled-for-1987.--The-progress
 14 report-shall-compare-the-activities-proposed-with-the-activities
 15 actually-completed-for-the-period-from-January-1,-1987-through
 16 June-30,-1987.))

17 PROVIDED ((FURTHER)) THAT by January 30, 1987, the
 18 departments of ((planning-and-community-development)) planning,
 19 natural resources and parks and public works submit to the
 20 council a Memorandum of Understanding governing the relationship
 21 between transportation and community planning staffs. The
 22 Memorandum of Understanding should include provisions ensuring
 23 that: (1) the department of public works provides adequate
 24 transportation planning for community plans; and (2) roads
 25 capital planning is consistent with community plans.

26 SECTION 14. Ordinance 7864, Section 22, is hereby amended by
 27 adding thereto and inserting therein the following:

28 EXECUTIVE ADMINISTRATION - From the Current Expense Fund,
 29 additional funds are hereby appropriated to:

30 Executive Administration \$3,311

31 SECTION 15. Ordinance 7864, Section 23, is hereby amended by
 32 adding thereto and inserting therein the following:

1 Superior Court (~~(\$8,727,039)~~) \$8,728,653

2 The maximum number of FTE's to be budgeted for the Superior
3 Court shall be: (~~(193.5)~~) 193.6

4 SECTION 22. Ordinance 7864, Section 30, is hereby amended by
5 adding thereto and inserting therein the following:

6 DISTRICT COURTS - From the Current Expense Fund additional
7 funds are hereby appropriated to:

8 District Courts \$26,065

9 SECTION 23. Ordinance 7864, Section 31, is hereby amended by
10 adding thereto and inserting therein the following:

11 JUDICIAL ADMINISTRATION - From the Current Expense Fund,
12 additional funds are hereby appropriated to:

13 Judicial Administration \$2,941

14 SECTION 24. Ordinance 7864, Section 32, is hereby amended by
15 adding thereto and inserting therein the following:

16 YOUTH SERVICES - From the Current Expense Fund, additional
17 funds are hereby appropriated to:

18 Youth Services \$2,399

19 SECTION 25. Ordinance 7864, Section 33, is hereby amended by
20 adding thereto and inserting therein the following:

21 STATE EXAMINER - From the Current Expense Fund, additional
22 funds are hereby appropriated to:

23 State Examiner \$312

24 SECTION 26. Ordinance 7864, Section 34, is hereby amended by
25 adding thereto and inserting therein the following:

26 BOUNDARY REVIEW BOARD - From the Current Expense Fund,
27 additional funds are hereby appropriated to:

28 Boundary Review Board \$303

29 SECTION 27. Ordinance 7864, Section 35, is hereby amended by
30 adding thereto and inserting therein the following:

31 SPECIAL PROGRAMS - In the Current Expense Fund, funds are
32 hereby disappropriated from:

33

Special Programs \$[92,362]

SECTION 28. Ordinance 7864, Section 36, is hereby amended by adding thereto and inserting therein the following:

ASSESSMENTS - In the Current Expense Fund, additional funds are hereby appropriated to:

Assessments \$8,357

SECTION 29. Ordinance 7864, Section 37, is hereby amended by adding thereto and inserting therein the following:

FUND TRANSFERS - From the Current Expense Fund, additional funds are hereby appropriated to:

Fund Transfers \$224,351

SECTION 30. Ordinance 7864, Section 38, is hereby amended by adding thereto and inserting therein the following:

CAPITAL PROJECT TRANSFERS - From the Current Expense Fund, additional funds are hereby appropriated to:

Capital Project Transfers \$102,234

SECTION 31. Ordinance 7864, Section 39, is hereby amended by adding thereto and inserting therein the following:

MEDICAL EXAMINER - From the Current Expense Fund, additional funds are hereby appropriated to:

Medical Examiner \$994

SECTION 32. Ordinance 7864, Section 40, is hereby amended:

ADULT DETENTION - From the Current Expense Fund there is hereby appropriated to:

Adult Detention (\$19,903,926) \$19,863,669

The maximum number of FTEs to be budgeted for Adult Detention shall be: (355-1) 354.6

PROVIDED THAT the department of adult detention develops administrative policies and procedures for authorizing overtime work that are consistent with the assumptions underlying the executive recommended and council adopted budgets for 1987. Specifically, all corrections officers reporting for duty on a

1 shift shall comprise a central pool of staff from which extra
 2 staff in one operational area shall be allocated to cover staff
 3 shortages in another area.

4 PROVIDED FURTHER THAT after the installation of 62 new beds
 5 in the Main Jail, supplemental staffing by on-call corrections
 6 officers for the Fourth Floor Minimum Security Program shall be
 7 added on a daily basis only when the following criteria apply:

- 8 1. All bed space in the Main Jail, community programs and
 9 the North Rehabilitation Facility is being utilized to
 10 the maximum extent possible based on the classification
 11 plan; and
- 12 2. The combined inmate population of the Main Jail, West
 13 Wing and North Rehabilitation Facility (excluding inmates
 14 who are in Intake/Transfer/Release) exceeds 1378, or
 15 exceeds 1346 for 14 or more consecutive days.

16 SECTION 33. Ordinance 7864, Section 41, is hereby amended by
 17 adding thereto and inserting therein the following:

18 HUMAN RESOURCES - In the Current Expense Fund, funds are
 19 hereby disappropriated from:

20 Human Resources \$[426]

21 SECTION 34. Ordinance 7864, Section 42, is hereby amended by
 22 adding thereto and inserting therein the following:

23 WOMEN'S PROGRAM - In the Current Expense Fund, funds are
 24 hereby disappropriated from:

25 Women's Program \$[1,872]

26 SECTION 35. Ordinance 7864, Section 43, is hereby amended by
 27 adding thereto and inserting therein the following:

28 COOPERATIVE EXTENSION - In the Current Expense Fund, funds
 29 are hereby disappropriated from:

30 Cooperative Extension \$[11,806]

31 SECTION 36. Ordinance 7864, Section 44, is hereby amended by
 32 adding thereto and inserting therein the following:

1 appropriated to:

2 Alcoholism and Substance Abuse Services \$21,279

3 SECTION 43. Ordinance 7864, Section 57, is hereby amended by
4 adding thereto and inserting therein the following:

5 SURFACE WATER MANAGEMENT PROGRAM - In the Surface Water
6 Management Program Fund, funds are hereby disappropriated from:

7 Surface Water Management Program \$[52,811]

8 SECTION 44. Ordinance 7864, Section 58, is hereby amended by
9 adding thereto and inserting therein the following:

10 BUILDING AND LAND DEVELOPMENT - From the Building and Land
11 Development Fund, additional funds are hereby appropriated to:

12 Building and Land Development \$217,209

13 SECTION 45. Ordinance 7864, Section 59, is hereby amended:

14 PUBLIC HEALTH POOLING - From the Public Health Pooling Fund,
15 there is hereby appropriated to:

16 Seattle Division ((~~\$9,765,492~~)) \$9,925,235

17 King County Division ((~~\$21,114,445~~)) \$21,409,761

18 The maximum number of FTEs to be budgeted for Public Health
19 Pooling shall be: ((~~585-58~~)) 588.79

20 PROVIDED THAT, per K.C.C. 2.16.080C, the executive by
21 February 15, shall submit a plan, to be approved by motion of the
22 council, to resolve outstanding organizational issues, including
23 consideration of health service districts and other alternatives
24 to the current interlocal agreements with the City of Seattle and
25 the suburban cities.

26 PROVIDED FURTHER THAT the \$378,412 designated as the first
27 year's portion of the four-year Robert Woods Johnson Foundation
28 AIDS Program grant shall be expended following approval by
29 council motion having reviewed the executive's recommendation
30 stating the goals of the grant award, and the work program for
31 1987, including line item budget detail and its relation to
32 measurable management objectives.

JOINT FUNDS (COMPETITIVE W/CITIES)

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C87019	Affordable Monthly Payment Loan (AMPL)	\$ 128,166
C87052	Algona School Rehab/Low Income Housing	50,000
C87053	Renton Area Multi-Svc. Ctr. Acquisition	36,673
C87054	Issaquah Pedestrian Corridor	75,000
	Total County Joint Recommendations:	\$ 289,839
	Balance, Joint Funds Available	186,398
	Available to Consortium:	\$ 476,237

NORTH & EAST REGIONS POPULATION FUNDS

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C87020	Handicapped Hsg. Acquis.-by-Lease	\$ 25,000
C87021	FPA Homecare for Seniors	15,005
C87022	Shoreline Smoke Alarm Installation	10,005
C87719	Sno Valley Youth Counseling & Rec.	16,800
C87023	Sno Valley Center Van Purchase	13,516
C87564	Sno Val Domestic Violence Services	15,500
C87024	Mt. Si Senior Ctr. Transport./Advocacy	6,611
C87025	Sno Valley Center Signs	750
C87026	Duvall Library Expansion	66,770
C87027	Si View Activity Ctr. Access Mod.	30,036
C87735	Youth Emergency Shelter Svcs. (R House)	64,400
C87565	NE KC Emer. Shelter Sup. (HACK)	54,733
C87028	Klahanie Affordable Housing	144,000
C87030	Access Modification Program	49,805
C87031	Shoreline Historical Museum	32,000
	Subtotal, North & East Regions:	\$ 544,931

SOUTHEAST REGION POPULATION FUNDS

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C87726	Southeast Domestic Violence Services	\$ 16,070
C87740	Black Diamond Food Bank	5,000
C87043	Self-Help Housing Acquisition	79,230

1	C87724	Black Diamond Com. Ctr. & Senior Hsg.	115,000
2	C87044	So. King Co. Primary Health Care	55,500
3	C87727	SE KC Emer. Shelter for Families	28,647
4	C87045	Youth Emergency Shelter Acquis./Rehab	50,000
5	C87046	So. KC Emergency Hsg Acquis.-by-Lease	9,750
6	C87047	Maple Valley Com Ctr Addition (Design)	8,000
7		Subtotal, Southeast Region:	\$ 367,197

SOUTHWEST REGION POPULATION FUNDS

9	<u>Project #</u>	<u>Name</u>	<u>Amount</u>
10	C87032	Burien Boys & Girls Club Sportsfield	\$ 25,110
11	C87033	Highline Community Ctr. Rehab	19,457
12	C87034	Fed Way Childrens Subst Abuse Prevent.	12,188
13	C87800	Fed Way Senior Ctr Expansion - Ph. II	42,000
14	C87035	Skyway Park - Ballfields	27,330
15	C87036	Vashon Sewer District Engineering	20,000
16	C87037	SW Literacy Action Center	6,113
17	C87675	Public Housing Emergency Services	84,099
18	C87732	White Center Educ Ctr Rehab - Ph. III	27,000
19	C87803	Park Lk Neigh. House Minor Rehab-Ph. II	7,777
20	C87038	N Shorewood Childcare Ctr Rehab - Ph. I	75,000
21	C87805	Sea-Mar Facility Rehab	20,000
22	C87795	SW King Co Child Abuse Recog. Training	28,265
23	C87039	Acquis. of Group Home for Mentally Ill	71,689
24	C87804	SW Suburban Sewer Dist. Assessments	50,000
25	C87806	Highline-W. Sea. Mental Health Facility	75,000
26	C87643	Sunnydale Com Ctr Rehab - Ph. III	75,000
27	C87041	White Center Economic Development	15,000
28	C87042	West Seattle Senior Ctr - Elevator	70,000
29		Subtotal, SW Region:	\$ 751,028

COUNTYWIDE POPULATION AND NEEDS

(INCLUDES SETASIDE)

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
4	C87794 Asian Refugee Employment & Counseling	\$ 34,500
5	C87742 Sign Language Interpreting Fund	7,500
6	C87720 Svcs for Sexually Abused Children	13,660
7	C87048 FPA Emergency Shelter Leases	15,771
8	C87747 SW KC Emer Shelter for Families	49,487
9	C87049 Comprehensive Housing Services	18,575
10	C87516 Adult General Dentistry	25,012
11	C87050 Dislocated Worker Employment Svcs	26,000
12	C87461 KC Housing Repair & Weatherization	717,500
13	C87230 Housing Hotline, Intake, & Inspections	92,798
14	C87019 Affordable Monthly Payment Loan (AMPL)	150,665
15	C87518 KC Rental Rehabilitation Program	74,983
16	C87688 Senior Citizen Crime Prevention	50,000
17	C87728 So. KC Emergency Hsg Acquis.-by-Lease	21,600
18	C87654 Contract Compliance	30,043
19	C87684(A) King Co Economic Development Program	247,976
20	C87684(B) King Co Economic Development Prg. Plan.	41,641
21	C87642 Historic Preservation	57,360
22	C87243 White Center Park	27,059
23	C87639 Affordable Hsg Policy Plan Implement.	16,170
24	C87204 HCD Administration	643,621
25	C87051 Burien Business Improvement Area	15,000
26	C87798 Sea. Indian Health Board Facility	75,000
27	C87496 Asian Bilingual Referral Prog	41,173
28	Subtotal, Countywide	\$ 2,493,094
29	Available, Countyside:	\$ 2,493,094

SECTION 47. Ordinance 7864, Section 64, is hereby amended by adding thereto and inserting therein the following:

1 CIP PROJECT APPROPRIATION - From the several capital
2 improvement project funds there are hereby appropriated and
3 authorized to be disbursed the following additional
4 appropriations and disappropriations for the following specific
5 projects.

<u>Fund</u>	<u>Capital Fund</u>	
108	Civil Defense	[\$165,676]
331	Building Modernization	\$ 809,911
388	Jail Renovation and Construction	[\$547,693]

10 INTRODUCED AND READ for the first time this' 13th day
11 of April, 1987.

12 PASSED this 27th day of April, 1987.

13 KING COUNTY COUNCIL
14 KING COUNTY, WASHINGTON

15 Gary Grant
16 Chair

17 ATTEST:

18
19 Dorothy M. Owens
20 Clerk of the Council

21 APPROVED this 8th day of May, 1987.

22 Jim Hill
23 King County Executive