



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

September 27, 2005

Ordinance 15290

Proposed No. 2005-0345.3

Sponsors Gossett

1 AN ORDINANCE making an appropriation of \$4,024,039
2 from various current expense agencies and \$47,882,604
3 from various non-current expense agencies for a total
4 appropriation of \$51,821,643; and amending the 2005
5 Budget Ordinance, Ordinance 15083, Sections 8, 16, 17,
6 22, 26, 29, 30, 34, 35, 38, 39, 40, 41, 43, 44, 45, 47, 52, 67,
7 81, 82, 85, 88, 94, and 104 as amended.

8
9

10 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

11 SECTION 1. From the current expense fund there is hereby approved and
12 adopted a total of \$4,024,039 to various current expense fund agencies.

13 From various non-current expense funds there is hereby approved and adopted
14 \$47,882,604 to various non-current expense agencies.

15 SECTION 2. Ordinance 15083, Section 8, as amended, is hereby amended by
16 adding thereto and inserting therein the following:

17 COUNCIL AUDITOR – From the current expense fund there is hereby

18 disappropriated from:

19 Council auditor \$85,000

20 ER1 EXPENDITURE RESTRICTION:

21 Of this appropriation, \$25,000 shall be expended to contract with a consultant to
22 prepare a transportation study.

23 ER2 EXPENDITURE RESTRICTION:

24 Of this appropriation, \$85,000 shall be expended solely for a contract with the
25 elections center to observe the county's general election processes, and to report to the
26 county council auditor and county council on management practices called out in their
27 October 2005 performance audit report.

28 SECTION 3. Ordinance 15083, Section 16, as amended, is hereby amended by
29 adding thereto and inserting therein the following:

30 BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the
31 current expense fund there is hereby appropriated to:

32 Business relations and economic development \$25,000

33 SECTION 4. Ordinance 15083, Section 17, as amended, is hereby amended by
34 adding thereto and inserting therein the following:

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

36 Sheriff \$445,926

37 SECTION 5. Ordinance 15083, Section 22, as amended, is hereby amended by
38 adding thereto and inserting therein the following:

62 Salary and wage contingency (\$373,690)

63 SECTION 10. Ordinance 15083, Section 35, as amended, is hereby amended by
64 adding thereto and inserting therein the following:

65 EXECUTIVE CONTINGENCY - From the current expense fund there is hereby
66 disappropriated from:

67 Executive contingency (\$792,319)

68 SECTION 11. Ordinance 15083, Section 38, as amended, is hereby amended by
69 adding thereto and inserting therein the following:

70 HUMAN SERVICES CX TRANSFERS - From the current expense fund there is
71 hereby appropriated to:

72 Human services CX transfers \$605,000

73 SECTION 12. Ordinance 15083, Section 39, as amended, is hereby amended by
74 adding thereto and inserting therein the following:

75 GENERAL GOVERNMENT CX TRANSFERS - From the current expense fund
76 there is hereby appropriated to:

77 General government CX transfers \$59,458

78 SECTION 13. Ordinance 15083, Section 40, as amended, is hereby amended by
79 adding thereto and inserting therein the following:

80 PUBLIC HEALTH AND EMERGENCY MEDICAL SERVICES CX
81 TRANSFERS - From the current expense fund there is hereby appropriated to:

82 Public health and emergency medical services CX transfers \$1,250,000

83 SECTION 14. Ordinance 15083, Section 41, as amended, is hereby amended by
84 adding thereto and inserting therein the following:

85 PHYSICAL ENVIRONMENT CX TRANSFERS - From the current expense

86 fund there is hereby appropriated to:

87 Physical environment CX transfers \$24,246

88 SECTION 15. Ordinance 15083, Section 43, as amended, is hereby amended by

89 adding thereto and inserting therein the following:

90 JAIL HEALTH SERVICES - From the current expense fund there is hereby

91 appropriated to:

92 Jail health services \$538,761

93 SECTION 16. Ordinance 15083, Section 44, as amended, is hereby amended by

94 adding thereto and inserting therein the following:

95 ADULT AND JUVENILE DETENTION - From the current expense fund there is

96 hereby appropriated to:

97 Adult and juvenile detention \$1,589,322

98 The maximum number of additional FTEs for adult and juvenile detention shall be: 2.69

99 ER1 EXPENDITURE RESTRICTION:

100 Of this appropriation, \$36,000 shall be expended solely to supplement the
101 proposed budget for library services provided at the King County correctional facility, the
102 regional justice center and the youth detention center.

103 ER2 EXPENDITURE RESTRICTION:

104 Of this appropriation, \$130,000 shall be expended solely for a full-time work
105 crew in the White Center/Boulevard Park area. The work crew shall provide general
106 services within the White Center/Boulevard Park area and their activities should be
107 coordinated with code enforcement officers from the department of development and

108 environmental services and the White Center Community Development Association.
109 This work crew is funded with general CX revenues and the council has earmarked
110 revenue for the work crew in the CX financial plan.

111 P1 PROVIDED THAT:

112 Of this appropriation, \$100,000 shall be expended solely for a contract with the
113 Central Area Motivation Project to provide reentry services. These services will be
114 administered by and function under the guidance and direction of the department of adult
115 and juvenile detention, community corrections division. The community corrections
116 division shall determine the scope of work and reporting requirements. Such reentry
117 services shall be provided to support alternatives to incarceration for inner city ex-
118 offenders and high risk young adults and shall include, but is not limited to, case
119 management for inmates released from the jail, or participating in alternatives, prevention
120 services, links to transitional housing, links to academic and vocational education
121 services and other support services such as access to day care, clothing and
122 transportation. The program must work in concert with other efforts undertaken by King
123 County to reduce the jail population and to reduce recidivism.

124 P2 PROVIDED FURTHER THAT:

125 Of this appropriation, \$50,000 shall not be expended or encumbered until the
126 department of adult and juvenile detention has submitted and the council has approved by
127 motion a detailed plan for the implementation of the recommendations contained in the
128 2004 secure adult detention operational master plan. The plan should be submitted by
129 July 14, 2005, and shall provide a detailed explanation showing how the department will
130 test, evaluate and implement the proposed recommendations of the operational master

131 plan, including proposed implementation schedules. The department shall work in
132 consultation with other executive agencies, the office of the prosecuting attorney, the
133 department of public health, the council auditor and council staff in the preparation of
134 this plan.

135 The plan and proposed motion must be filed in the form of 15 copies with the
136 clerk of the council, who will retain the original and will forward copies to each
137 councilmember and to the lead staff of the law, justice and human services committee or
138 its successor.

139 P3 PROVIDED FURTHER THAT:

140 To analyze the potential benefits from developing an integrated regional system
141 of secure detention and alternatives to incarceration, by December 1, 2005, the executive
142 shall submit a work program for a study of such an integrated regional system. The work
143 program shall show how this study is coordinated and integrated with planning for any
144 future development of the regional justice center and jail health services. The work
145 program shall be developed by the department of adult and juvenile detention, in
146 collaboration with the office of management and budget and the facilities management
147 division, and the criminal justice council.

148 The study shall analyze the county's future needs for secure detention and
149 alternatives to incarceration that shall be in accord with the policies established in
150 Ordinance 14330 and adopted operational master plans. The analysis shall also evaluate
151 possible options for providing regional secured detention and alternatives to incarceration
152 services for cities and other contracting agencies, as long as these options are consistent

153 with adopted policies established in Ordinance 14330 and with the policy of full cost
154 recovery for these services.

155 The work program for the integrated regional system study shall include a scope
156 of work, tasks, schedule, needed resources and milestones and shall be filed in the form
157 of 17 copies with the clerk of the council, who will retain the original and will forward
158 copies to the councilmembers and to the lead staff of the law, justice and human services
159 committee and the budget and fiscal management committee, or their successors.

160 SECTION 17. Ordinance 15083, Section 45, as amended, is hereby amended by
161 adding thereto and inserting therein the following:

162 OFFICE OF THE PUBLIC DEFENDER – From the current expense fund there is
163 hereby disappropriated from:

164 Office of the public defender \$0

165 P1 PROVIDED THAT:

166 Of this appropriation \$500,000 shall not be expended or encumbered until the
167 office of the public defender has submitted (~~and the council has approved by motion~~) a
168 plan for provision of indigent defense services for cases that would otherwise be provided
169 by the assigned counsel panel. This plan shall include any workload methodology or
170 model that would be used to implement the proposed plan and show how the agency
171 contracts are developed. The plan should be submitted by January 14, 2005.

172 The plan (~~and proposed motion~~) must be filed with in the form of 15 copies with
173 the clerk of the council, who will retain the original and will forward copies to each
174 councilmember and to the lead staff of the budget and fiscal management committee or
175 its successor.

176 SECTION 18. Ordinance 15083, Section 47, as amended, is hereby amended by
177 adding thereto and inserting therein the following:

178 CHILDREN AND FAMILY SET-ASIDE - COMMUNITY SERVICES

179 DIVISION - From the children and family set-aside fund there is hereby appropriated to:

180 Children and family set-aside - community services division \$258,000

181 ER1 EXPENDITURE RESTRICTION:

182 Of this appropriation, \$551,727 shall be expended solely for the jobs initiative
183 program to provide vocational training, job placement and retention services for low-
184 income disadvantaged adults in the White Center and West Hill unincorporated areas.
185 The program shall serve no more than five referrals from the community corrections
186 alternatives program for clients who do not live in either White Center or West Hill.

187 P1 PROVIDED THAT:

188 Of this appropriation, ((~~\$10,959,437~~)) \$11,217,437 shall be expended solely for
189 contracts and associated costs with the agencies and in the amounts listed below. For
190 contracts that were included in the executive's 2005 proposed budget, a variance of up to
191 ten percent within the total budget amount may be adjusted administratively without
192 council approval. The quarterly financial reports shall include a table of all contracts
193 listed here showing any adjustments.

194	<u>4-H Association</u>	<u>\$2,000</u>
195	Abused Deaf Women's Advocacy Services	\$54,282
196	ACAP Child and Family Services	\$2,500
197	Advocates for Abused and Battered Lesbians	\$42,603
198	<u>Africa Youth United</u>	<u>\$10,000</u>

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199	<u>African American Cultural Center</u>	\$12,000
200	Akoban Brotherhood program	\$25,000
201	<u>Alliance for Education</u>	\$22,000
202	<u>Asian and Pacific Islander Women and Family Safety Center</u>	\$5,000
203	Asian Counseling and Referral Services	\$1,017,077
204	Atlantic Street Center	\$50,898
205	<u>Auburn/Federal Way Boys and Girls Club</u>	\$2,400
206	Auburn Performing Arts	\$2,500
207	Auburn Youth Resources	(((\$146,309)) <u>\$148,709</u>)
208	Black Diamond Community Center - Seniors	\$40,144
209	Cannon House	\$25,000
210	Catholic Community Services	\$25,714
211	Center for Human Services	\$36,099
212	Central Area Senior Center	\$15,000
213	Central House - Harder House	\$25,000
214	Central Youth and Family Services	\$36,099
215	Charles Young Enterprise, Inc.	\$15,000
216	Child Care Resources	\$187,204
217	Church Council of Greater Seattle	\$20,000
218	City of Burien - Highline Senior Center	\$45,872
219	City of Enumclaw -Senior Center	\$21,942
220	City of Issaquah - Senior Center	\$38,737
221	City of Pacific - Senior Outreach	\$17,412

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222	Unincorporated Transportation	\$10,286
223	<u>Communities in Schools of Renton</u>	<u>\$2,000</u>
224	Community Action for Homeless Women (CAHW)	\$65,000
225	Consejo Counseling and Referral Service	\$90,924
226	Contractors Resource Center	\$10,000
227	<u>Conquest Center</u>	<u>\$15,000</u>
228	<u>Crimestoppers of Puget Sound</u>	<u>\$2,400</u>
229	Criminal Justice - Homeless Services	\$100,000
230	Crisis Clinic	\$94,286
231	Des Moines Lions	\$2,000
232	Des Moines Kiwanis	\$2,000
233	Des Moines Rotary	\$2,000
234	Des Moines Storefront Design Project	\$7,000
235	Development of Island Teens	\$10,000
236	Domestic Abuse Women's Network	\$146,282
237	Duvall Youth Center	\$10,000
238	Eastside Adult Day Health	\$20,000
239	Eastside Domestic Violence Program	<u>(((\$196,402)) \$199,402)</u>
240	<u>Eastside Heritage Center</u>	<u>\$4,000</u>
241	<u>Eastside Legal Assistance Program</u>	<u>\$4,000</u>
242	Elder Friends Adult Day Health	\$10,000
243	Elder Health Northwest	\$19,361
244	Emerald City Outreach Ministries	\$125,000

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245	Evergreen Club	\$25,911
246	<u>Executive Service Corps of Washington</u>	<u>\$25,000</u>
247	Family Services	\$17,916
248	Federal Way Community Caregiving Network/FUSION	(\$2,500) <u>\$4,900</u>
249	<u>Federal Way High School Foundation/Booster Club</u>	<u>\$2,400</u>
250	<u>Federal Way School District PTA</u>	<u>\$1,000</u>
251	Federal Way Senior Center - Lakeland	(\$25,000) <u>\$27,400</u>
252	Federal Way Symphony	\$50,000
253	Federal Way Youth and Family Services	\$82,060
254	Feed Washington	\$1,440
255	Fifth Avenue Theater Capital Campaign	\$25,000
256	Food Lifeline	\$162,000
257	<u>Foundation of the King</u>	<u>\$10,000</u>
258	Fremont Public Association	\$331,434
259	Friends of Dahl Field	\$20,000
260	Friends of Youth	\$266,215
261	Girl Scout Totem Council - Beyond Bars Program	\$30,000
262	Greater King County Activities League	\$20,000
263	Greenwood Senior Activity Center	\$5,000
264	Harborview Medical Center	\$154,818
265	Hate Free Zone	\$50,000
266	Highline YMCA in SeaTac	\$100,000
267	<u>HistoryLink</u>	<u>\$30,000</u>

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268	Hopelink	\$25,000
269	Island Domestic Violence Services	\$9,400
270	Juvenile Center Vision Assistance	\$5,000
271	Juvenile Justice community agencies	\$24,545
272	Juvenile Justice Operational Master Plan (JJOMP)	\$200,000
273	Juvenile Justice Evaluation	\$25,000
274	Kent Downtown Partnership	\$4,000
275	Kent Historical Society	\$4,000
276	<u>Kent Sunrise Rotary</u>	<u>\$2,000</u>
277	<u>Kilo Middle School PTA</u>	<u>\$1,000</u>
278	King County Coalition Against Domestic Violence (KCCADV)	\$25,000
279	Kent Valley Youth and Family Services	\$166,709
280	King County Jobs Initiative	\$551,727
281	King County Public Health	\$29,454
282	King County Sexual Assault Resource Center	(\$406,537) <u>\$408,537</u>
283	Lake Washington Senior Services	\$15,000
284	Lazarus Center	\$35,000
285	League of Women Voters	\$2,500
286	Learning Disabilities Association	\$24,447
287	Maple Leaf Community Council	\$20,000
288	Maple Valley Community Center	\$80,480
289	Mercer Island Youth and Family Services	\$36,099
290	Mount Baker Community Club	\$10,000

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291	Mount Si Senior Center	\$57,883
292	Mount Baker Rowing/Sailing Center	\$250,000
293	National Alliance for the Mentally Ill (NAMI) of the Eastside	\$25,000
294	National Conference of State Legislatures	\$5,000
295	New Beginnings	\$14,434
296	New Futures	\$69,267
297	North Helpline	\$20,000
298	Northshore Performing Arts Center	\$50,000
299	Northshore Youth and Family Services	\$135,451
300	Northwest Black Pioneers	\$15,000
301	Northwest Senior Activity Center	\$10,000
302	Pacific Science Center	\$100,000
303	Parklake Boys and Girls Club	\$80,000
304	Parkview Services	\$15,000
305	People of Color Against AIDS Network (POCAAN)	(\$98,256) <u>\$133,256</u>
306	Pike Market Medical Clinic	\$67,000
307	Pioneer Human Services	\$36,099
308	Refugee Women's Alliance	\$54,282
309	Reinvesting in Youth	\$278,530
310	Rental Housing Association	\$25,000
311	Renton Area Youth and Family Services	\$177,092
312	Roosevelt Neighbors Alliance	\$25,000
313	Rosehedge AIDS Housing	\$30,000

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314	Roxbury Medical Clinic	\$20,000
315	Ruth Dykeman Children's Center	\$82,741
316	Ryther Child Center	\$25,000
317	Salvation Army	\$14,434
318	Sanctuary Art Center	\$5,000
319	Seattle Aquarium Water Quality Education Program	\$40,000
320	Seattle Indian Health Board	\$54,282
321	Seattle Mental Health	\$12,558
322	Seattle Southside Visitors Services	\$10,000
323	Second Story Repertory	\$5,000
324	Senior Service Systems	\$216,665
325	<u>Sequoyah Middle School PTA</u>	<u>\$2,400</u>
326	Shoreline Adult Day Health	\$10,000
327	Society of Counsel Representing Accused Persons	\$299,090
328	Southeast Senior Services	\$41,636
329	Southeast Youth and Family Services	\$36,099
330	Southern Sudanese Community of Washington	\$15,000
331	Southwest Youth and Family Services	\$66,099
332	Southwest Boys and Girls Club - Meal Program	\$1,440
333	Southwest Little League	\$3,000
334	Southwest Seattle Historical Society	\$20,000
335	Springboard Alliance	\$25,000
336	Team Child	\$199,982

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337	Teen Hope	\$10,000
338	Tenants Union	\$37,229
339	The Nature Consortium	\$10,000
340	The VERA Project	\$20,000
341	Thomas Jefferson High School Foundation	\$2,500
342	<u>Thomas Jefferson High School Raider Parent Movement</u>	<u>\$2,400</u>
343	<u>Todd Beamer High School Foundation Parent Group</u>	<u>\$2,400</u>
344	<u>Totem Middle School PTA</u>	<u>\$1,000</u>
345	<u>Tukwila Farmers' Market</u>	<u>\$10,000</u>
346	Unemployment Law Project	\$25,000
347	Unincorporated Area Councils	\$271,053
348	United Indians of All Tribes	\$99,510
349	University District Youth Center	\$10,000
350	<u>Vashon/Maury Island Food Bank</u>	<u>\$5,000</u>
351	Vashon Youth and Family Services	\$36,099
352	Washington Adult Day Services	\$21,094
353	Wallingford Community Senior Center	\$25,000
354	West Seattle Community Resource Center	\$150,000
355	White Center Food Bank	\$15,000
356	Wing Luke Asian Museum	\$750,000
357	Women's Program	\$15,000
358	Woodinville Adult Day Health	\$15,000
359	<u>World Class Aquatics Foundation</u>	<u>\$2,400</u>

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360	WSU Cooperative Extension Addition	\$78,054
361	YMCA of Greater Seattle	\$18,354
362	Youth Care	\$71,773
363	Youth Eastside Services	((\$273,177)) <u>\$301,177</u>
364	Youth Systems	\$39,169
365	YWCA	\$249,980

366 SECTION 19. Ordinance 15083, Section 52, as amended, is hereby amended by
367 adding thereto and inserting therein the following:

368 INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby
369 appropriated to:

370	Inmate welfare - adult	\$62,000
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371 SECTION 20. Ordinance 15083, Section 67, as amended, is hereby amended by
372 adding thereto and inserting therein the following:

373 WATER AND LAND RESOURCES - From the water and land resources fund
374 there is hereby appropriated to:

375	Water and land resources	\$149,125
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376 SECTION 21. Ordinance 15083, Section 81, as amended, is hereby amended by
377 adding thereto and inserting therein the following:

378 GRANTS - From the grants fund there is hereby appropriated to:

379	Grants	\$22,194,098
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380 SECTION 22. Ordinance 15083, Section 82, as amended, is hereby amended by
381 adding thereto and inserting therein the following:

382 LLEBG FFY 2004 GRANT - From the grants tier 1 fund there is hereby
383 appropriated to:

384 LLEBG FFY 2004 grant \$108,811

385 SECTION 23. Ordinance 15083, Section 85, as amended, is hereby amended by
386 adding thereto and inserting therein the following:

387 FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the
388 federal housing and community development fund there is hereby appropriated to:

389 Federal housing and community development \$21,648,028

390 SECTION 24. Ordinance 15083, Section 88, as amended, is hereby amended by
391 adding thereto and inserting therein the following:

392 AIRPORT - From the airport fund there is hereby appropriated to:

393 Airport \$203,084

394 SECTION 25. Ordinance 15083, Section 94, as amended, is hereby amended by
395 adding thereto and inserting therein the following:

396 TRANSIT - From the public transportation fund there is hereby appropriated to:

397 Transit \$3,200,000

398 SECTION 26. Ordinance 15083, Section 104, as amended, is hereby amended by
399 adding thereto and inserting therein the following:

400 FACILITIES MANAGEMENT - INTERNAL SERVICE - From the facilities
401 management - internal service fund there is hereby appropriated to:

402 Facilities management - internal service \$59,458

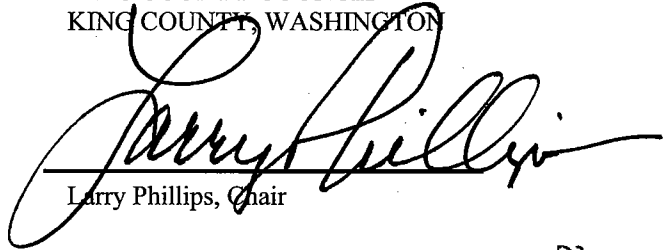
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403 The maximum number of additional FTEs for facilities management - internal service
404 shall be: 3.00
405

Ordinance 15290 was introduced on 8/22/2005 and passed as amended by the Metropolitan King County Council on 9/26/2005, by the following vote:

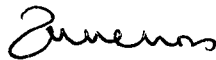
Yes: 13 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Pelz, Mr. Dunn, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague, Mr. Irons, Ms. Patterson and Mr. Constantine
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



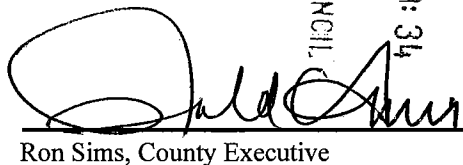
Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 6 day of October ~~September~~, 2005.



Ron Sims, County Executive

RECEIVED
2005 OCT -6 AM 10:34
CLERK
KING COUNTY COUNCIL

Attachments None