



Legislation Details (With Text)

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On agenda: **Final action:** 2/14/2005

Enactment date: 2/22/2005 **Enactment #:** 15124

Title: AN ORDINANCE making an appropriation of \$4,976,690 from various current expense agencies; making a disappropriation of \$171,120 from various current expense agencies; and making an appropriation of \$677,367 from various non-current expense agencies for a total appropriation of \$5,654,057 and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 6, 7, 8, 9, 10, 11, 14, 26, 28, 30, 34, 37, 38, 42, 45, 47, 61, 67, 73 and 106.

Sponsors: Larry Gossett

Indexes: Appropriation

Code sections:

Attachments: 1. Ordinance 15124.pdf, 2. 2005-0039 Attachment 5 to 2-9-05 Staff Report.pdf, 3. 2005-0039 Attachment 6 to 2-9-05 Staff Report, 4. 2005-0039 Attachment January Operating Spreadsheet Summary.xls, 5. 2005-0039 Comm Human Services Div Financial Plan.xls, 6. 2005-0039 Fiscal Note for 2005 1st Quarter Supplemental Request.xls, 7. 2005-0039 Fiscal Note.xls, 8. 2005-0039 Fund 0015 Children and Family Set Aside Financial Plan.xls, 9. 2005-0039 Revised Staff Report, 10. 2005-0039 Staff Report 2-9-05, 11. 2005-0039 Supplemental Appropriation of Ordinance 15086 Contract Adds.xls, 12. 2005-0039 Transmittal Letter.doc

Date	Ver.	Action By	Action	Result
2/14/2005	2	Metropolitan King County Council	Hearing Held	
2/14/2005	2	Metropolitan King County Council	Passed	Pass
2/9/2005	1	Budget and Fiscal Management Committee	Amended	Pass
2/9/2005	2	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
1/31/2005	1	Metropolitan King County Council	Introduced and Referred	

Clerk 02/10/2005, 03/10/05

AN ORDINANCE making an appropriation of \$4,976,690 from various current expense agencies; making a disappropriation of \$171,120 from various current expense agencies; and making an appropriation of \$677,367 from various non-current expense agencies for a total appropriation of \$5,654,057 and amending the 2005 Budget Ordinance, Ordinance 15083, Sections 6, 7, 8, 9, 10, 11, 14, 26, 28, 30, 34, 37, 38, 42, 45, 47, 61, 67, 73 and 106.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the current expense fund there is hereby approved and adopted a total of \$4,976,690 to various current expense fund agencies and disappropriating \$171,120 from various current expense fund agencies.

From various non-current expense funds there is hereby approved and adopted \$677,367 to various non-current expense agencies.

SECTION 2. Ordinance 15083, Section 6, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNCIL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Council administration \$92,149

SECTION 3. Ordinance 15083, Section 7, as amended, is hereby amended by adding thereto and inserting therein the following:

HEARING EXAMINER - From the current expense fund there is hereby appropriated to:

Hearing examiner \$5,272

SECTION 4. Ordinance 15083, Section 8, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNCIL AUDITOR - From the current expense fund there is hereby appropriated to:

Council auditor \$31,252

SECTION 5. Ordinance 15083, Section 9, as amended, is hereby amended by adding thereto and inserting therein the following:

OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby appropriated to:

Ombudsman/tax advisor \$22,764

SECTION 6. Ordinance 15083, Section 10, as amended, is hereby amended by adding thereto and inserting therein the following:

KING COUNTY CIVIC TELEVISION - From the current expense fund there is hereby appropriated to:

King County civic television \$8,140

SECTION 7. Ordinance 15083, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

BOARD OF APPEALS - From the current expense fund there is hereby appropriated to:

Board of appeals \$11,543

SECTION 8. Ordinance 15083, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget \$77,255

The maximum number of additional FTEs for office of management and budget shall be: 2.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$135,000 shall be expended solely to assist communities in council district 11 by providing resources for public outreach and analysis of annexation.

P1 PROVIDED THAT:

By June 1, 2005, the office of management and budget, in collaboration with the superior court and the departments of judicial administration, community and human services, the offices of the prosecuting attorney and the public defender, shall submit to the council for its review and approval by motion a detailed work plan and a proposed motion approving an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county

and community). The detailed work plan for the operational master plan shall be developed to include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

The plan and proposed motion must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management and the law, justice and human services committees or their successors.

P2 PROVIDED FURTHER THAT:

By June 1, 2005, the office of management and budget, in collaboration with the superior court, district court and the department of judicial administration, shall submit to the council for its review and approval by motion a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures

The plan and proposed motion must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management and the law, justice and human services committees or their successors.

P3 PROVIDED FURTHER THAT:

By March 31, 2005, the office of management and budget, in collaboration with the department of public health and staff of the council and the board of health, shall submit to the board of health and the council for their review and approval a detailed work plan for an operational master plan for public health.

The operational master plan shall have two phases. Phase I of the operational master plan shall provide a policy framework for meeting the county's public health responsibilities. It shall include a review of public

health mandates, needs, policies and goals and recommend the adoption of comprehensive public health policies to guide future budgetary and operational strategies developed in phase II of the operational master plan. Phase II shall: (1) review the department of public health's functions and operations; (2) evaluate service delivery alternatives for meeting the public health needs of the community as effectively and efficiently as possible; and (3) develop recommended implementation and funding strategies. Phase I of the operational master plan shall be reviewed and approved by the board of health by resolution and the county council by motion. Phase II of the operational master plan shall be reviewed and approved by the council by motion with input from the board of health.

The work plan and proposed motion for the public health operational master plan shall include a scope of work, tasks, schedule, milestones and the budget and selection criteria for expert consultant assistance. In addition, the work plan shall also include proposals for: (1) an oversight group to guide development of the plan that shall include executive, council and board of health representation; (2) a coordinated staff group to support plan development; and (3) methods for involving funding and service provision partners and other experts in public health in the development of the operational master plan.

The work plan and proposed motion for the public health operational master plan must be filed in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember, to the chair of the board of health and to the lead staff of the law, justice and human services committee or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$20,000 shall only be expended or encumbered after the office of management and budget submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the council by April 29, July 29 and October 28, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of

management and budget. If any of these deadlines is missed, appropriation authority for this \$20,000 shall lapse and it shall revert to fund balance.

The plans and reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended or encumbered until the executive submits to the council for approval by motion a plan to fund services to citizens requiring assistance with issues resulting from the implementation of Ordinances 15051, 15052, 15053 (the critical areas ordinances) and Proposed Ordinance 2004-0|1013|12 (current use taxation legislation) and any necessary related proposed supplemental appropriation as part of the first quarter omnibus supplemental appropriations ordinance. The office of management and budget, in cooperation with the department of natural resources and parks and the department of development and environmental services, shall develop the proposed plan.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered except after compliance with the requirements of this proviso. The office of management and budget shall submit quarterly reports by the deadlines specified in this proviso on expenditures associated with the November 2004 Washington State Supreme Court decision on second-degree felony murder cases, *In re Personal Restraint Petition of Hinton*. The office of management and budget, or its successor, shall coordinate with the prosecuting attorney's office, the office of the public defender, the superior court and the department of judicial administration to prepare these reports. The reports shall be submitted on a reporting format developed by the office of management and budget in collaboration with staff of the council, the prosecuting attorney's office, the office of the public defender, the superior court and the department of judicial administration. Each agency shall track expenditures

in a discrete low org so actual costs may be accurately identified. The reports shall be submitted by the executive to the council no later than May 16, August 15 and November 1, 2005, for the first, second and third quarter reports respectively. The quarterly reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

SECTION 9. Ordinance 15083, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - From the current expense fund there is hereby appropriated to:

Prosecuting attorney \$1,157,363

SECTION 10. Ordinance 15083, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - From the current expense fund there is hereby appropriated to:

Superior court \$525,073

SECTION 11. Ordinance 15083, Section 30, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION - From the current expense fund there is hereby appropriated to:

Judicial administration \$154,183

SECTION 12. Ordinance 15083, Section 34, as amended, is hereby amended by adding thereto and inserting therein the following:

SALARY AND WAGE CONTINGENCY - From the current expense fund there is hereby

disappropriated from:

Salary and wage contingency (\$171,120)

SECTION 13. Ordinance 15083, Section 37, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Assessments: \$517,115

P1 PROVIDED THAT:

Of this appropriation, \$517,115 may not be expended or encumbered until the council approves and adopts the collective bargaining agreement and one memorandum of agreement negotiated by and between King County and Public, Professional and Office-Clerical Employees and Drivers, Teamsters Local 763 under Proposed Ordinance 2004-0532.

P2 PROVIDED FURTHER THAT:

Of this appropriation \$567,000 may not be expended or encumbered except after compliance with the requirements of this proviso. The office of management and budget shall submit quarterly reports on actual expenditures of the assessor's office to the council by April 29, July 29 and October 28, 2005, for the first, second and third quarter report, respectively. The reports shall be submitted on a reporting format developed by the office of management and budget in collaboration with staff of the council and the assessor's office . Each report initially shall be prepared by the assessor's office and then forwarded to the office of management and budget for review. The office of management and budget shall submit each report, together with a proposed motion approving the report, to the council by the deadlines set forth above. Upon approval of each quarterly report by the council by motion, \$189,000 of the \$567,000 of the appropriation restricted by this proviso may be expended or encumbered