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Title: AN ORDINANCE making an appropriation of \$2,362,216 from various current expense fund agencies; making an appropriation of \$40,025,204 from various non-current expense agencies for a total appropriation of \$42,387,420 for unanticipated needs, reappropriation, and correction of errors; and amending the 2003 Budget Ordinance, Ordinance 14517, Sections 6, 10, 14, 16, 17, 20, 21, 26, 31, 40, 41, 53, 56, 60, 63, 67, 68, 70, 71, 72, 73, 74, 77, 78, 79, 82, 84, 85, 88, 90, 98, 102, 104, 107, 108 and 110 as amended, and adding two new sections to the 2003 Budget Ordinance, Ordinance 14517.

Sponsors: Larry Phillips

Indexes: Budget

Code sections:

Attachments: 1. Ordinance 14729.pdf, 2. 2003-0267 Attachment 4 to Staff Report 7-2-03.xls, 3. 2003-0267 Fiscal Note - 2nd Quarter, 2003 Omnibus Ordinance CW Overhead adjustment for 03 Council Changes.xls, 4. 2003-0267 Fiscal Note - BRED Historic Preservation Program-Bridge Survey Work.xls, 5. 2003-0267 Fiscal Note - Convert 2.0 TLPs to 2.0 FTEs Superior Court Grant Fund.doc, 6. 2003-0267 Fiscal Note - DES Office of Civil Rights Enforcement.xls, 7. 2003-0267 Fiscal Note - Fund 1050 2nd Quarter Omnibus King County Water and Land Resources Division.doc, 8. 2003-0267 Fiscal Note - Fund 1311 2nd Quarter Omnibus Water and Land Resources Division.doc, 9. 2003-0267 Fiscal Note - Muckleshoot Enhanced Services.doc, 10. 2003-0267 Fiscal Note - Office of Emergency Management.xls, 11. 2003-0267 Fiscal Note - Payroll Staff Additions.doc, 12. 2003-0267 Fiscal Note - Public Health 2nd Quarter Omnibus Request.xls, 13. 2003-0267 Fiscal Note 2nd Quarter, 2003 Omnibus Ordinance - Facilities Mgmt Central Rate Adjustment.xls, 14. 2003-0267 Fiscal Note Fund 1210 2nd Quarter Omnibus Water and Land Resources Division.doc, 15. 2003-0267 Form C Non-CX Financial Plan AFIS Levy.xls, 16. 2003-0267 Form C Non-CX Financial Plan Public Health.xls, 17. 2003-0267 Form C Non-CX Financial Plan Quarterly Report 2003 Criminal Justice Fund 1020.xls, 18. 2003-0267 Form C Noxious Weeds - 2nd Qtr Omnibus.xls, 19. 2003-0267 Form C River Improvement - 2nd Qtr Omnibus.xls, 20. 2003-0267 Form C Stadium.xls, 21. 2003-0267 Form C Water & Land Resources - 2nd Qtr Omnibus WLR-SWM.xls, 22. 2003-0267 Revised spreadsheet 7-23-03.xls, 23. 2003-0267 Revised Staff Report 07-23-03.doc, 24. 2003-0267 Staff Report 07-02-03, 25. 2003-0267 Staff Report 07-23-03.doc, 26. 2003-0267 Transmittal Letter.doc, 27. 2003-0267 Second Quarter 2003 Omnibus Spreadsheet Detail.xls

Date	Ver.	Action By	Action	Result
7/28/2003	2	Metropolitan King County Council	Hearing Held	
7/28/2003	2	Metropolitan King County Council	Passed	Pass
7/23/2003	2	Budget and Fiscal Management Committee		
7/23/2003	1	Budget and Fiscal Management Committee		
7/2/2003	1	Budget and Fiscal Management Committee		
6/16/2003	1	Metropolitan King County Council	Introduced and Referred	

Clerk 07/24/2003

AN ORDINANCE making an appropriation of \$2,362,216 from various current expense fund agencies; making an appropriation of \$40,025,204 from various non-current expense agencies for a total appropriation of \$42,387,420 for unanticipated needs, reappropriation, and correction of errors; and amending the 2003 Budget Ordinance, Ordinance 14517, Sections 6, 10, 14, 16, 17, 20, 21, 26, 31, 40, 41, 53, 56, 60, 63, 67, 68, 70, 71, 72, 73, 74, 77, 78, 79, 82, 84, 85, 88, 90, 98, 102, 104, 107, 108 and 110 as amended, and adding two new sections to the 2003 Budget Ordinance, Ordinance 14517.

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 \$2,362,216 of appropriation from various current expense agencies.

From various other funds there is hereby approved and adopted a total of \$40,025,204 of appropriation from various non-current expense agencies; for a total appropriation of \$42,387,420 for unanticipated needs, reappropriation, and correction of errors, and to meet the appropriate level of appropriation authority.

SECTION 2. Ordinance 14517, 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 \$110,000

SECTION 3. Ordinance 14517, 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 \$40,000

SECTION 4. Ordinance 14517, 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 \$0

The maximum number of FTEs for office of management and budget shall be: 0.00

PROVIDED THAT:

Of this appropriation, \$25,000 shall be expended or encumbered only after the council approves by motion a report detailing how the budget office, or its successor, will meet the provisions of Motion 11491 for the following executive departments:

- A. Department of adult and juvenile detention;
- B. Department of community and human services;
- C. Department of judicial administration; and
- D. Office of the public defender.

The budget office should submit its report by May 1, 2003. The report should, at minimum, contain a detailed and quantified analysis of each of agency's budget projections for 2004 through 2006, the quantified estimates of how each will reduce or otherwise contain expenditures, and identify options for reducing other law and justice agency expenditures. In addition, the budget office should identify potential alternative sources of revenues for the law and justice agencies. Finally, the budget office should provide its projected expenditure/revenue plans for all law and justice agencies. The projections should identify how the county will meet its law and justice responsibilities with declining resources.

The report required by this proviso 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 law, justice and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly increments of \$100,000 each after the council receives a monthly letter as required below. The letter shall detail the budget office's, or its successor's, review and comments on the letters reviewing the department of adult and juvenile detention's monthly report showing the actual versus projected utilization of adult and juvenile secure/non-secure custodial programs (variance report) from the district court, office of the prosecuting attorney, office of the public defender, and superior court. To be acceptable, the letter should, at a minimum, summarize the findings and comments of the department of adult and juvenile detention and other criminal justice agencies reviewing the variance report, summarize and evaluate the explanations of the variances, and develop from the various proposals for corrective action a single consolidated corrective action plan that identifies the agency or agencies responsible for implementing any needed changes or agency or agencies that need to modify practices or other processes. If any resources are needed to implement the budget office's proposed corrective action plan, the budget office should detail the needed resources and identify how criminal justice agency resources can be reallocated. In addition, the budget office, or its successor, should inform the council of any agency failing to submit its review letters in a timely manner and ensure that restricted funds are not released. The budget office should submit its first letter reviewing the variance report for January 2003 by February 28, 2003 and on the last day of every month thereafter. Upon receipt of each monthly report, \$100,000 of the appropriation is released for expenditure or encumbrance.

The monthly letter required by this proviso 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 law, justice and human services and the budget and fiscal management committees or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits and the council approves by motion a work plan and schedule for implementing a performance measurement system for executive departments. The work plan should be accompanied by a report identifying the

departments selected for early emphasis and identifying the criteria that were used to select the departments. The report should identify criteria for evaluating department mission and goal statements and rate each department's mission and goal statement in accordance with these criteria. The motion, work plan and report shall be transmitted to the council by April 30, 2003. If these materials are not transmitted by that date, appropriation authority for \$100,000 shall lapse.

The motion, work plan and evaluation report required by this proviso 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 for the budget and fiscal management committee and the labor, operations technology committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$5,000 shall be expended or encumbered only after the council approves by motion a report detailing how the budget office plans to address declining current expense fund revenues by reducing internal service fund charges to all county agencies. The budget office should submit its report by May 1, 2003. The report should, at minimum: contain a detailed and quantified analysis of each of internal service fund agency's budget projections for 2004 through 2006; identify long-term cost-saving measures and efficiencies; and estimate the impact of those measures and efficiencies on CX and non-CX agencies.

The report required by this proviso 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 labor, operations and technology committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall only be expended or encumbered after the review and approval by motion by the council of a plan from the budget office, or its successor, identifying, at a minimum, the following: (1) a description and the schedule for how the budget office or its successor will monitor the resources needed during each stage of the Green river homicide investigation and the *State v. Ridgway* case for

2003, 2004 and thereafter, including a description of how each year's budgets will be prepared, presented and funded; (2) the budget office's, or its successor's plans for identifying staff and resources associated with the Green River Homicide Investigation and the *State v. Ridgway* case that can be phased out as each stage of the case and investigation is completed and how any unused resources shall be reported; (3) detail on potential revenue sources to support these expenditures, including a description of any limitations on how such revenues can be used; and (4) a format for a unified quarterly report to the council on actual expenditures and revenues for the case and the investigation. The executive shall submit this plan to the council by March 14, 2003, with an ordinance for supplemental appropriation authority for expenditures related to either the case or the investigation, or both.

PROVIDED FURTHER THAT:

Upon approval by the council of the format for quarterly reporting of actual expenditures and revenues associated with the Green river homicide Investigation and the *State v. Ridgway* case, the budget office, or its successor, will coordinate with the office of the prosecuting attorney, the office of the public defender and the sheriff's office in preparing a report to be submitted by the executive to the council no later than June 13, 2003. Thereafter, the budget office, or its successor, will prepare and the executive will submit to the council quarterly reports no later than 30 days after the end of each quarter.

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

PROVIDED FURTHER THAT:

The budget office, or its successor, will coordinate with the office of the prosecuting attorney, the office of the public defender, the sheriff's office and the superior court such that the transmittal of the executive's annual King County proposed budget will include a report identifying: (1) proposed staffing models and line item budgets for each agency for the expenditures associated with the case and the investigation for 2004,

detailing how the resources are projected to be used throughout the year, against which actual expenditures can be compared; and (2) details on any projected revenues proposed to support the 2004 expenditures, including a description of any limitations on how the revenues can be used.

PROVIDED FURTHER THAT:

The budget office, or its successor, shall show a *State v. Ridgway* reserve of \$5,000,000 in the 2003 adopted CX financial plan which can be supplemented with additional revenues or used to fund supplemental appropriations associated with the *State v. Ridgway* case or the Green river homicide investigation throughout 2003.

PROVIDED FURTHER THAT:

Of this appropriation \$25,000 shall not be expended until the council by motion approves the department of adult and juvenile detention operational master plan, project 395214. The budget office, or its successor, shall provide management and oversight for development of the work plan and the implementation of the operational master plan.

PROVIDED FURTHER THAT:

Revenues obtained from the sale, pursuant to K.C.C. chapter 4.56, of the Federal Way district court building and the Renton district court building shall be held in a reserve in the current expense (CX) financial plan to support human service needs in the 2004 adopted budget. The reserve is intended to maintain human services funding at the level established in the 2003 adopted budget to the extent that these needs are not funded by voter-approved taxes under Engrossed Substitute Senate Bill 5659 or other available CX funds.

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

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

Business relations and economic development	\$35,000
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SECTION 6. Ordinance 14517, Section 17, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff \$866,543

The maximum number of additional FTEs for sheriff shall be: 5.00

SECTION 7. Ordinance 14517, Section 20, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of emergency management (\$49,418)

SECTION 8. Ordinance 14517, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Executive services - administration \$51,777

SECTION 9. Ordinance 14517, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

RECORDS, ELECTIONS AND LICENSING SERVICES - From the current expense fund there is hereby appropriated to:

Records, elections and licensing services \$48,525

PROVIDED THAT:

Of this appropriation, \$159,000 shall not be expended or encumbered until the executive has submitted and the council has approved by motion a report identifying ways in which he intends to improve animal control customer service. At a minimum, the report should include: a description of the policies and

procedures in place for handling customer complaints; a description of the policies and procedures that are followed to protect against invasion of privacy and damage to private property by animal control staff; the measures used or to be used to clearly identify both personnel and vehicles as being official King County animal control equipment or employees; a description of the geographical areas that have previously been canvassed by animal control staff and the areas to be covered in the future and the schedule; a proposal for collecting license fees in the rural unincorporated area in a more efficient manner; and the projected actual revenues and expenditures of the canvassing program for 2002 and a projection of canvassing revenues and expenditures for 2003. The report should be filed with the council clerk no later than February 15, 2003. The original and 15 copies of the report must be filed with the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff for the labor, operations and technology committee.

PROVIDED FURTHER THAT:

Of this appropriation, \$10,000 shall not be expended or encumbered until after either:

(1) The prosecuting attorney's office advises the executive and the council in writing that, with respect to the allowable number of cats or dogs, the specific provisions of K.C.C. 21A.30.020 control over the provisions of K.C.C. chapter 11.04; or

(2) The executive submits a proposed ordinance resolving any conflicts between the zoning code and animal control code cited in subsection (1) of this proviso, and the ordinance is enacted.

PROVIDED FURTHER THAT:

Of this appropriation, \$10,000 shall be expended or encumbered only for costs incurred by council administration for oversight functions associated with an elections oversight committee, established in Ordinance 14711.

PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall be expended or encumbered only as specified herein. \$150,000 shall be expended or encumbered only after certification of the September 2003 primary and special election

and compliance with all the following requirements in this proviso. \$150,000 shall be expended or encumbered only after certification of the November 2003 general election and compliance with all the following requirements in this proviso. After close of business, but no later than 9:00 a.m. the following day, elections data reports shall be provided by the records, elections, and licensing services division to councilmembers, via the council's chief of staff, in paper format each time there is a new tabulation of election results. The reports shall show elections results which are sorted and totaled by legislative district and council district. The results shall be made available each time there is a new tabulation of results, beginning with initial election results and ending with the final counting of absentee ballots and election certification. The election detail shall be available for all those ballot measures identified by the council through its chief of staff one week prior to the election date. If any report is not delivered to the chief of staff in compliance with this proviso, the \$150,000 appropriation subject to the proviso for that election shall lapse and return to fund balance.

It is anticipated that such tabulation results by legislative and council district will be available electronically in the near future, and, when this electronic availability does occur, the proviso becomes null and void.

SECTION 10. Ordinance 14517, Section 31, 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	\$869,771
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SECTION 11. Ordinance 14517, Section 40, as amended, is hereby amended by adding thereto and inserting therein the following:

ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby disappropriated from:

Adult and juvenile detention	\$9,000
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The maximum number of additional FTEs for adult and juvenile

detention shall be:

(14.32)

PROVIDED THAT:

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a report from the department of adult and juvenile detention, working in conjunction with the department of public health, based on a consultant review of the department's provision of jail health services and recommendations for the development of levels of service/contract for adult jail health services. The department shall submit its report by May 1, 2003. The department of adult and juvenile detention shall engage a consultant for services to advise the county on the necessary components of a contract for jail health services. The consultant, at a minimum, should be required to advise the county on the appropriate definitions of "medical necessity" used in similar detention health service operations, to help in crafting model scope of services for jail inmates, to identify needed contract provisions that meet federal court criteria and best practices, to show best practices for correctional health cost containment, and to define minimum health service information needs to establish a base contract and then effectively monitor the provision and costs of jail health services. In addition, the consultant should address the health-care-related recommendations of the King County auditor. The council encourages the executive to seek out federal technical assistance to reimburse the costs of these services. The consultant should be required to address each of these elements in a report to the county.

The report of the department to the council on jail health care contracting and other recommendations required by this proviso must be filed in the form of 15 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 law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a new level of service/contract for adult jail health care services from the department of adult and

juvenile detention, working in conjunction with the department of public health. The department should submit its proposed agreement/contract by September 1, 2003. The department of adult and juvenile detention shall develop a new service level agreement/contract for the provision of health care services for adult inmates under the control of the department. The department will negotiate into the service level agreement the recommendations of its jail health care consultant, which is the report required by May 1, 2003, that will ensure minimum inmate health care needs are met and that monitoring and cost containment provisions for both operational and health care related costs are included. In addition, the department shall also identify how the contract for services will incorporate the recommendations of the King County auditor. At a minimum, the contract should contain the specific identification of the responsibilities of the department and the entity providing inmate health services. These responsibilities include the incorporation of definition of medical necessity, scope of services, and development of utilization/cost/management data for adult jail health care. In addition, the contract should identify how the department will monitor the provision of contracted services and provide for the containment of inmate medical costs and departmental health related operational costs.

The proposed contract for jail health care services required by this proviso must be filed in the form of 15 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 law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall be spent or encumbered only after the department of adult and juvenile detention completes the following requirements. The department of adult and juvenile detention shall contract with a consultant for the updating of its population forecast model. The department shall establish a representative assumptions setting committee that will incorporate the recent changes in King County's criminal justice system and any other regional demographic/economic changes. The department shall transmit by April 1, 2003, the completed assumptions report and updated population forecast for the review and approval of the council by motion.

The report and population forecast required to be submitted by this proviso must be filed in the form of 15 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 law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall be expended or encumbered only after the council approves by motion a reporting format for adult and juvenile secure/non secure custodial populations from the department of adult and juvenile detention. The department should submit its proposed reporting format by January 10, 2003. At a minimum the reporting format should identify:

- (1) Fifteen year average daily population (ADP) for adult and juvenile custodial populations;
- (2) Average daily population by month for adult and juvenile custodial populations comparing populations to prior years;
- (3) Bookings, intake, ADP and average length of stay for adult and juvenile custodial populations by month;
- (4) Average daily population by custodial status and placement for all adult and juvenile custodial populations by month;
- (5) Average length of stay by custodial status and placement for all adult and juvenile custodial populations by month;
- (6) Formats that will show the department's projection of capacity, utilization and enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program;
- (7) Format that will show the actual utilization and enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program;
- (8) Format that will calculate the variance of actual utilization/enrollment from projected, utilization and enrollment for all adult and juvenile custodial populations by month for every secure living unit and for

each alternative to secure detention program;

(9) Format for the explanation of any variance of, or greater than, 10 percent from projected utilization/enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program; and

(10) Format for a corrective action plan after variances of, or greater than, 10 percent from projected utilization/enrollment for all adult and juvenile custodial populations by month for every secure living unit and for each alternative to secure detention program.

The department's reporting format should include brief narrative descriptions of the types of inmates/detainees that are housed in each living unit or enrolled in alternatives to secure detention. In addition, the department's report should identify how it will compile its information needed for this reporting format. The department shall submit its recommendations to the King County auditor for comment prior to submitting the reporting format to the council. The auditor's comments shall be forwarded with the reporting format to the council.

The reporting format and supporting narratives required by this proviso must be filed in the form of 15 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 law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

It is the intent of the council that the department of adult and juvenile detention first priority for planning its reductions should be those resources associated with secure adult detention. The intent of the council is that reductions should not be taken in the department's juvenile programs, community corrections programs, personal recognizance screening programs or programs for notification of pending hearings, such as FAN. Further, it is the intent of the council that the department ensure that staff reductions are accomplished in a staggered manner to both ensure that operations are not inordinately impacted and that the department adheres to county labor policies and collective bargaining agreements related to the reduction of represented staff.

PROVIDED FURTHER THAT:

Of this appropriation, \$170,000 shall solely be expended for the following: (1) \$85,000 shall solely be expended for contracting with the central area motivation project for relicensing activities, and (2) \$85,000 shall solely be expended for contracting with LELO for relicensing and family wage job initiatives. The executive shall certify on or before April 15, 2003, that these funds have been fully expended or encumbered for such contracts. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of the appropriation for business relations and economic development shall lapse and return to fund balance, as specified in section 16 of this ordinance.

PROVIDED FURTHER THAT:

Of this appropriation, \$1,100,000 shall be expended or encumbered only in monthly increments of \$100,000 each after the council receives a monthly report as required below. The report shall detail the actual versus projected utilization of adult and juvenile secure/non secure custodial programs from the department of adult and juvenile detention. The department should submit its first report for January 2003 using the council approved format by February 10, 2003, and on the tenth day of every month thereafter. To be acceptable, the report should follow the approved reporting format and be accompanied by a narrative description detailing the status of secure/non secure detention utilization, the identification of any variances from projected utilization of 10 percent or greater, identification of the suspected causes of the variation, explanation of the impact on department operations and any needed corrective action plans. The department shall submit its recommendations to the King County auditor for comment prior to submitting the reporting format to the council. The auditor's comments shall be forwarded with the department's response to the council. The department is also directed to transmit its report to the budget office, or its successor, the presiding judge of the superior court, the presiding judge of the district court, and the prosecuting attorney's office. Upon the filing of each monthly report with the clerk of the council, \$100,000 of the appropriation is released for expenditure or encumbrance.

The monthly report and supporting narratives required by this proviso must be filed in the form of 15 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 law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall be expended or encumbered only after the council reviews and approves by motion the department of adult and juvenile detention's report identifying its plans to utilize work crews as an alternative to secure detention and how the department will incorporate the recommendations from Motion 11425. The report, at a minimum, shall describe the number and types of work crews that currently exist and that are planned, the types of offenders that are assigned to the crews, the types of work the crews are anticipated to complete and its estimates of the costs of the work crew program. The department should submit its report by February 1, 2003.

The report required by this proviso must be filed in the form of 15 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 law, justice and human services committee or its successor.

PROVIDED FURTHER THAT:

The 2003 general fund financial plan includes a \$2,000,000 reserve account for adult detention populations. It is the intent of the council that the criminal justice council shall develop a report outlining its recommendations for the criteria and process by which the executive may access the reserve account for the purpose of responding to unanticipated increases in the population of those under the custody of the department of adult and juvenile detention. This report should be submitted with an accompanying motion for the review and approval of the council by March 30, 2003.

The report required by this proviso 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 law, justice, and human services committee and the budget and fiscal management committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$9,000 shall be carried over and expended or encumbered only by the Community Corrections Division to contract with the Labor and Employment Law Office (LELO) Family Wage Jobs Project.

SECTION 12. Ordinance 14517, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Community services	\$155,600
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PROVIDED THAT:

Of this appropriation \$199,998 shall be expended solely to continue contracting with the Team Child Program.

PROVIDED FURTHER THAT:

Of this appropriation, \$582,533 must be expended solely to maintain existing contracted services in the following critical areas and amounts as recommended by the regional policy committee:

Youth Shelters	\$49,298
Youth Crisis Line	\$34,286
Family Shelter	\$80,000
Housing Counseling	\$44,229
Food Bank Support Services	\$62,000
Community Information Line	\$60,000
Homeless Voice Mail	\$25,000
Adult Day Health	\$79,720
Advocacy Services	\$123,000
Civil Legal Assistance	\$25,000

The executive shall certify on or before April 15, 2003, that these funds have been fully encumbered for these purposes. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of the appropriation for business relations and economic development shall lapse and return to the fund balance, as specified in section 16 of this ordinance.

PROVIDED FURTHER THAT:

Of this appropriation \$255,000 must be expended solely to implement recommendations of the juvenile justice operational master plan oversight committee included in the report entitled, "Recommendations for JJOMP Proviso Funds" approved by Motion 11432, adopted May 20, 2002. This appropriation includes \$55,000 for the reinvesting in youth project and \$200,000 for expansion of research-based treatment programs for juvenile offenders that have proven highly effective in reducing recidivism.

The executive shall certify on or before April 15, 2003, that these funds have been fully expended or encumbered for these purposes. On April 16, 2003, if such certification has not been filed with the clerk of the council, \$25,000 of the appropriation for business relations and economic development shall lapse and return to the fund balance, as specified in section 16 of this ordinance.

PROVIDED FURTHER THAT:

\$20,000 is appropriated to contract with Eastside Adult Day Health. \$5,000 is appropriated to contract with Elder Friends Adult Day Health. \$16,256 is appropriated to contract with Friends of Youth Sno-Valley. \$5,000 is appropriated to contract with Greenwood Senior Activity Center. \$10,000 is appropriated to contract with Northwest Senior Activity Center. \$30,000 is appropriated to contract with the Pacific Science Center for special admissions. \$49,267 is appropriated to contract with Ruth Dykeman - Project Look. \$15,000 is appropriated to contract with Woodinville Adult Day Health. \$32,174 is appropriated to contract with YWCA Family Village.

PROVIDED FURTHER THAT:

\$130,400 is appropriated to contract with the following agencies:

<u>Crosstown Wallingford Phase II study</u>	<u>\$10,000</u>	<u>District Seven</u>
<u>Improvement Grant</u>	<u>\$23,400</u>	
<u>Evergreen Hospital Hospice Services</u>	<u>\$27,000</u>	
<u>National Alliance for the Mentally Ill (NAMI)</u>	<u>\$20,000</u>	
<u>Youth Eastside Services</u>	<u>\$50,000</u>	

SECTION 13. Ordinance 14517, Section 53, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION/CJ - From the criminal justice fund there is hereby appropriated to:

Judicial administration/CJ	\$22,500
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SECTION 14. Ordinance 14517, Section 56, as amended, is hereby amended by adding thereto and inserting therein the following:

ADULT AND JUVENILE DETENTION/CJ - From the criminal justice fund there is hereby

disappropriated from:

Adult and juvenile detention/CJ	(\$366,803)
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SECTION 15. Ordinance 14517, Section 60, as amended, is hereby amended by adding thereto and inserting therein the following:

ROADS - From the road fund there is hereby appropriated to:

Roads	\$41,448
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SECTION 16. Ordinance 14517, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

RIVER IMPROVEMENT - From the river improvement fund there is hereby appropriated to:

River improvement	\$35,000
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SECTION 17. Ordinance 14517, Section 67, as amended, is hereby amended by adding thereto and inserting therein the following:

RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance

fund there is hereby appropriated to:

Recorder's operation and maintenance \$190,754

SECTION 18. Ordinance 14517, Section 68, as amended, is hereby amended by adding thereto and inserting therein the following:

ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

Enhanced-911 \$1,749,872

SECTION 19. Ordinance 14517, Section 70, as amended, is hereby amended by adding thereto and inserting therein the following:

CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is

hereby appropriated to:

Cultural development authority \$1,000,000

SECTION 20. Ordinance 14517, Section 71, as amended, is hereby amended by adding thereto and inserting therein the following:

EMERGENCY MEDICAL SERVICES (EMS) - From the emergency medical services fund there is

hereby appropriated to:

Emergency medical services (EMS) \$177,149

SECTION 21. Ordinance 14517, Section 72ltrch, as amended, is hereby amended by adding thereto and inserting therein the following:

WATER AND LAND RESOURCES (WLRD) - From the water and land resources fund there is hereby

appropriated to:

Water and land resources (WLRD) \$596,878

PROVIDED THAT:

\$300,000 of this appropriation must be expended solely on natural area lands maintenance activities that

are consistent with the surface water management (SWM) fee purpose and funding authorities outlined in chapter 36.89 RCW and may be expended or encumbered only after the submittal of a report, requested to be submitted by March 31, 2003, outlining 2003 natural area lands maintenance activities that are proposed to be supported by surface water management and rural drainage program (RDP) funds. This report shall draw from site management and site maintenance plans to date, and include an analysis of how maintenance activities proposed for funding with SWM and RDP funds are consistent the purpose and funding authorities outlined in chapter 36.89 RCW. The report shall also detail how expenditures for labor and supplies will be tracked to ensure that maintenance work supported by SWM and RDP funds is consistent with the purpose for these funds.

Any report or plan required to be submitted by this proviso 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 for the natural resources, parks and open space committee and the utilities committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, 24 FTEs shall be dedicated only to carrying out office of rural and resource lands programs as described in K.C.C. 2.16.045.C.12. In addition, the water and land resources division shall submit to the council a report by May 30, 2003, which shall include actual and projected staffing levels, 2002 accomplishments, and 2003 work program for the office of rural and resource lands as described in K.C.C. 2.16.045.C.12. This report should demonstrate, through proposed work program and actual staffing levels through April 2003, how the division will provide a staffing level in 2003 for the office of rural and resource lands of no less than 24 FTEs. The report shall also include a summary of the number of applications for the public benefit rating system, the average time needed to process them, and the frequency of public benefit rating system site visits for 2001 (actual), 2002 (actual) and 2003 (projected). The report shall further provide a recommendation for future staffing levels for the public benefit rating system program based on the service

trends for 2001 through 2003.

If the report is not submitted by May 30, 2002, \$100,000 from this appropriation may not be expended or encumbered from that date until such date as the report is filed with the clerk of the council.

Any report or plan required to be submitted by this proviso 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 for the natural resources, parks and open space committee and the utilities committee or their successors.

PROVIDED FURTHER THAT:

The work program for position #0588 (land use analyses) will include an evaluation of the flooding and sedimentation impacts of stormwater management practices and basin land uses on agricultural production districts.

PROVIDED FURTHER THAT:

It is the intent of the council that SWM and RDP funds will be used to support natural area lands maintenance and management through 2003, and that ongoing funding for this work in 2004 and thereafter should come from a dedicated parks funding source as recommended by the metropolitan parks task force.

PROVIDED FURTHER THAT:

Of this appropriation, \$12,500 shall be carried over and expended or encumbered only to contract with the following agencies:

<u>Cascade Coalition Partnership</u>	<u>\$7,000</u>
<u>Agricultural Production District</u>	<u>\$5,500</u>

SECTION 22. Ordinance 14517, Section 73, as amended, is hereby amended by adding thereto and inserting therein the following:

RURAL DRAINAGE - From the rural drainage fund there is hereby appropriated to:

Rural drainage	\$50,377
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SECTION 28. Ordinance 14517, Section 84, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Grants fund \$4,726,510

SECTION 29. Ordinance 14517, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

GRANTS FUND 2, TIER 1 - From the grants 2, tier 1 fund there is hereby appropriated to:

Grants 2, tier 1 \$1,631,370

SECTION 30. Ordinance 14517, Section 88, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Federal housing and community development. \$24,039,654

SECTION 31. Ordinance 14517, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste \$301,877

SECTION 32. Ordinance 14517, Section 98, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Transit \$234,722

SECTION 33. Ordinance 14517, Section 102, as amended, is hereby amended by adding thereto and inserting therein the following:

SAFETY AND CLAIMS MANAGEMENT - From the safety and workers compensation fund there is

hereby disappropriated from:

Safety and claims management (\$2,048)

SECTION 34. Ordinance 14517, Section 104, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby disappropriated from:

Finance and business operations (\$14,282)

SECTION 35. Ordinance 14517, Section 107, as amended, is hereby amended by adding thereto and inserting therein the following:

EMPLOYEE BENEFITS - From the employee benefits fund there is hereby appropriated to:

Employee benefits \$4,994

SECTION 36. Ordinance 14517, Section 108, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Facilities management internal service fund \$49,724

SECTION 37. Ordinance 14517, Section 110, as amended, is hereby amended by adding thereto and inserting therein the following:

ITS--TECHNOLOGY SERVICES - From the information and telecommunication - data processing fund there is hereby disappropriated from:

ITS--technology services (\$886)

SECTION 38. There is hereby added to Ordinance 14517 a new section to read as follows:

FACILITIES MANAGEMENT - KCCF - From the current expense fund there is hereby appropriated to:

Facilities management - KCCF

\$225,418

SECTION 39. There is hereby added to Ordinance 14517 a new section to read as follows:

STADIUM OPERATIONS - From the stadium fund there is hereby appropriated

to:

Stadium operations

(\$972,002)

PROVIDED FURTHER THAT:

Consistent with the policies established in the 1998 adopted budget ordinance, Ordinance 12926, any excess proceeds from the sale of the Kingdome property known as the Johnson Building, after meeting the requirements of Ordinance 13262 to support the housing opportunity fund, shall be used for the acquisition, development, maintenance and operation of outdoor sports fields for youth.