



Legislation Details (With Text)

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File created: 8/25/2003 **In control:** Budget and Fiscal Management Committee

On agenda: **Final action:** 10/6/2003

Enactment date: 10/20/2003 **Enactment #:** 14768

Title: AN ORDINANCE making an appropriation of \$2,679,907 from various current expense fund agencies; making an appropriation of \$36,462,056 from various non-current expense agencies for a total appropriation of \$39,141,963 for correction of errors, and to meet the appropriate level of appropriation authority; and amending the 2003 Budget Ordinance, Ordinance 14517, Sections 17, 19, 26, 29, 30, 31, 32, 35, 36, 37, 39, 40, 69, 75, 82, 88, 90, 94, 95, 96 and 107, as amended.

Sponsors: Larry Phillips

Indexes: Appropriation, Budget

Code sections:

Attachments: 1. Ordinance 14768.pdf, 2. 2003-0387 Attachment 6 to 9-10-03 Staff Report.xls, 3. 2003-0387 Attachment to Transmittal Letter.doc, 4. 2003-0387 E-Fiscal Note-Parks Division Pool Operating Agreements Expenditure-Revenue.xls, 5. 2003-0387 F-Fiscal Note-Recorder's Office O & M Adjustment.xls, 6. 2003-0387 Fiscal Note-3rd Qtr-Omnibus 2003 Supplemental- Homeland Security Grant.doc, 7. 2003-0387 Fiscal Note-3rd Qtr-Omnibus 2003 Supplemental-Payroll Staff Additions.doc, 8. 2003-0387 G-Fiscal Note-Supplemental Appropriation for Spring Election Costs.xls, 9. 2003-0387 H-Fiscal Note-Pro Tem Judges.doc, 10. 2003-0387 I-Fiscal Note-Disappropriation of Salary Savings.doc, 11. 2003-0387 J-Legal Financial Obligation-LFO-Collections-Transfer from WA DOC to King County.doc, 12. 2003-0387 K-Fiscal Note-Department of Adult and Juvenile Detention.doc, 13. 2003-0387 KK-Fiscal Note-Caseload and Non-CX Reimbursement Increases for OPD.doc, 14. 2003-0387 L-Fiscal Note-Revenue-Backed Appropriation Request.doc, 15. 2003-0387 M-Fiscal Note-PH-01-State Public Health Funding Support.xls, 16. 2003-0387 N-Fiscal Note-PH-03-TB Outbreak.xls, 17. 2003-0387 O-Fiscal Note-PH-04 Enhancing HIV Case-Finding.xls, 18. 2003-0387 P-Fiscal Note-2003 Financial Plan 2460-0350 Federal Housing and Community Development.xls, 19. 2003-0387 Q-Fiscal Note-Increase in Revenue for CDBG & Home.xls, 20. 2003-0387 Revised Staff Report 10-01-03.doc, 21. 2003-0387 R-Fiscal Note-Form C-Non-CX Financial Plan.xls, 22. 2003-0387 S-Fiscal Note-Supplemental Appropriation for 4th Quarter I-Net Operations.xls, 23. 2003-0387 Staff Report 09-10-03j.doc, 24. 2003-0387 Staff Report 10-01-03.doc, 25. 2003-0387 Staff Report Attachments 10-01-03.cpy, 26. 2003-0387 Transmittal Letter.doc, 27. 2003-0387 T-Wastewater Treatment Enterprise 2004 Rate Forecast-2002 Final Audit Included.xls, 28. 2003-0387 U-Fiscal Note-3rd Quarter Omnibus-West Point Expansion Settlement.xls, 29. 2003-0387 V-Fiscal Note-3rd Qtr Omnibus-WTD Operating to Capital Cash Transfer.xls, 30. 2003-0387 W-Fiscal Note-Benefits & Well Being Financial Plan.xls, 31. 2003-0387 X-Fiscal Note-Insured Benefits Costs.doc, 32. 2003-0387 Y-Fiscal Note-QRY Omnibus Spreadsheet Export.xls, 33. 2003-0387 ZZ-Fiscal Note-Mortgage Fraud Admin Fee.xls, 34. 2003-0387-2 sub Crosswalk.xls

Date	Ver.	Action By	Action	Result
10/6/2003	2	Metropolitan King County Council	Hearing Held	
10/6/2003	2	Metropolitan King County Council	Passed	Pass
10/1/2003	1	Budget and Fiscal Management Committee	Amended	Pass
10/1/2003	2	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
9/10/2003	1	Budget and Fiscal Management	Deferred	

8/25/2003 1 Committee
Metropolitan King County Council Introduced and Referred
Clerk 10/02/2003

AN ORDINANCE making an appropriation of \$2,679,907 from various current expense fund agencies; making an appropriation of \$36,462,056 from various non-current expense agencies for a total appropriation of \$39,141,963 for correction of errors, and to meet the appropriate level of appropriation authority; and amending the 2003 Budget Ordinance, Ordinance 14517, Sections 17, 19, 26, 29, 30, 31, 32, 35, 36, 37, 39, 40, 69, 75, 82, 88, 90, 94, 95, 96 and 107, as amended.

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 \$2,679,907 of appropriation from various current expense agencies.

From various other funds there is hereby approved and adopted a total of \$36,462,056 of appropriation from various non-current expense agencies; for a total appropriation of \$39,141,963 for correction of errors, and to meet the appropriate level of appropriation authority.

SECTION 2. 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 \$120,000

SECTION 3. Ordinance 14517, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the current expense fund there is hereby appropriated to:

Parks and recreation \$612,750

SECTION 4. 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	\$584,016
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SECTION 5. Ordinance 14517, Section 29, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - From the current expense fund there is hereby disappropriated from:

Superior court	(\$448,578)
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The maximum number of additional FTEs for superior court shall be: (7.00)

PROVIDED FURTHER THAT:

~~((Of this appropriation, \$500,000 and 8.00 FTEs must be used solely for an intake services pilot program for the superior court after council approval by motion of the court's plan for this program. The program should provide resources to the superior court's criminal division to expedite the release of appropriate offenders awaiting adjudication or to ensure that offenders are not incarcerated when other appropriate alternatives are available. It is the intent of the council that this intake services program provide a new service and not duplicate the work or reduce the current level of personal recognizance screening and other release programs, conducted by the department of adult and juvenile detention. The superior court shall develop a plan for the new unit that incorporates the recommendations of the adult justice operational master plan, ensures full utilization of the law justice technology integration plan and implements the recommendations of the county's criminal justice council. The court should submit its plan by March 1, 2003.~~

~~The plan 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.))~~

SECTION 6. Ordinance 14517, Section 30, as amended, is hereby amended by adding thereto and

inserting therein the following:

DISTRICT COURT - From the current expense fund there is hereby disappropriated from:

District court (\$280,645)

The maximum number of additional FTEs for district court shall be: (7.00)

SECTION 7. 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 \$63,768

The maximum number of additional FTEs for judicial administration shall be: 4.00

SECTION 8. Ordinance 14517, Section 32, as amended, is hereby amended by adding thereto and inserting therein the following:

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

State auditor \$26,500

SECTION 9. Ordinance 14517, Section 35, 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 (\$600,000)

SECTION 10. Ordinance 14517, Section 36, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Executive contingency (\$200,000)

SECTION 11. Ordinance 14517, Section 37, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Internal support \$1,000,000

SECTION 12. Ordinance 14517, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

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

CX transfers \$202,096

SECTION 13. 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 appropriated to:

Adult and juvenile detention \$1,600,000

The maximum number of additional FTEs for adult and juvenile detention shall be: 6.00

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 and 4.00 FTEs must be used solely for implementing an approved intake services pilot program in the division of community corrections. The program should provide resources to expedite the release of appropriate offenders awaiting adjudication or to ensure that offenders are not incarcerated when other appropriate alternatives are available.

SECTION 14. Ordinance 14517, Section 69, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - MENTAL HEALTH - From the mental health fund there is hereby disappropriated from:

MHCADS - mental health (\$99,535)

SECTION 15. Ordinance 14517, Section 75, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse

services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse \$1,198,318

SECTION 16. Ordinance 14517, Section 82, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health \$5,255,355

SECTION 17. 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 \$1,568,515

SECTION 18. 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 disappropriated from:

Solid waste (\$705,559)

The maximum number of additional FTEs for solid waste shall be: (7.83)

PROVIDED THAT:

Of this appropriation, \$705,559 (~~and 7.83 FTEs~~) shall be expended solely for early start hours at the Bow Lake and Algona transfer stations and shall not be expended or encumbered until: (1) ~~(the solid waste division conducts a four-month pilot test;~~ (2)) the solid waste division submits a report on or before October 15, 2003 on the cost effectiveness of the additional hours (~~and documenting the need for the FTEs~~); and ~~((3))~~ (2) an ordinance is enacted approving the additional hours of operation at the Bow Lake and Algona transfer stations.

PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the council approves, either by ordinance or motion, a plan from the solid waste division to divert solid waste transfer station usage from over-capacity transfer stations to underutilized transfer stations in the county.

The 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 budget and fiscal management committee and for the utilities committee or their successors.

SECTION 19. Ordinance 14517, Section 94, as amended, is hereby amended by adding thereto and inserting therein the following:

I-NET OPERATIONS - From the I-Net operations fund there is hereby appropriated to:

I-Net operations	\$207,962
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SECTION 20. Ordinance 14517, Section 95, as amended, is hereby amended by adding thereto and inserting therein the following:

WASTEWATER TREATMENT - From the water quality fund there is hereby appropriated to:

Wastewater treatment	\$5,027,000
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PROVIDED FURTHER THAT:

Of this appropriation, \$5,027,000 shall not be expended or encumbered until the city of Seattle and the county adopt ordinances authorizing the execution of a memorandum of agreement that requires the city to accept and expend the monies first on the projects recommended by the west point citizens advisory committee and then on other projects consistent with the 1991 settlement agreement.

The ordinance 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 of the budget and fiscal management committee or its successor.

SECTION 21. Ordinance 14517, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

WATER QUALITY - CIP TRANSFERS - From the water quality fund there is hereby appropriated to:

Water quality - CIP transfers	\$18,510,000
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SECTION 22. 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	\$5,500,000
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