



Legislation Text

File #: 2009-0495, **Version:** 2

Clerk 09/16/2009

AN ORDINANCE making a net supplemental disappropriation of \$6,255,012 from various general fund agencies, a net supplemental appropriation of \$72,200,537 to various non-general fund agencies and a net supplemental appropriation of \$31,138,981 to various capital improvement funds; amending the 2009 Budget Ordinance, Ordinance 16312, Sections 14, 15, 19, 22, 27, 41, 45, 46, 47, 63, 73, 87, 88, 95, 97, 99, 118, 125, 128 and 129, and Attachments B, E and F, as amended, and adding a new section to Ordinance 16312.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby approved and adopted a total disappropriation of \$6,255,012 to various general fund agencies.

From various non-general funds there is hereby approved and adopted \$72,200,537 to various non-general fund agencies.

From capital improvements projects there is hereby approved and adopted total appropriations of \$31,138,981.

SECTION 2. Ordinance 16312, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive	\$18,898
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SECTION 3. Ordinance 16312, Section 15, as amended, is hereby amended by adding thereto and

inserting therein the following:

OFFICE OF THE EXECUTIVE - From the general fund there is hereby disappropriated from:

Office of the executive (\$18,898)

SECTION 4. Ordinance 16312, Section 19, as amended, is hereby amended by adding thereto and

inserting therein the following:

SHERIFF - From the general fund there is hereby disappropriated from:

Sheriff (\$692,991)

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

SECTION 5. Ordinance 16312, Section 22, as amended, is hereby amended by adding thereto and

inserting therein the following:

EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby

disappropriated from:

Executive services - administration (\$54,262)

SECTION 6. Ordinance 16312, Section 27, as amended, is hereby amended by adding thereto and

inserting therein the following:

RECORDS AND LICENSING - From the general fund there is hereby appropriated to:

Records and licensing \$0

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive takes the necessary steps to bargain with labor concerning assignment of all animal cruelty investigation work to the sheriff's office and an outcome of the bargaining is reached. It is the desire of the council that animal cruelty investigation work be performed by law enforcement personnel. The executive shall undertake to begin these negotiations no later than March 31, 2009. The executive shall report to the council on the status and outcome of these negotiations and provide the necessary legislation, if any, to implement the outcome. The executive

shall provide a monthly report to the council on the status of the negotiations.

Twelve copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole and the general government and labor relations committee, or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the records and licensing services division, working in conjunction with the facilities management division, submits to the council monthly status reports on all CIP Projects at the Animal Control Shelters at Kent and Crossroads. This restriction shall be reduced in four equal quarterly increments of \$12,500 upon receipt of the monthly reports for each quarter. The monthly reports shall include a summary and current status of the scope, schedule and budget for each CIP project. Status reports shall identify any significant deviations from planned project implementation and highlight any anticipated problems that might significantly impact project progress.

The monthly CIP status reports must be filed in the form of 11 copies with the clerk of the council, who shall 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.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive develops and the council approves by motion, a plan to implement best standards and practices for the handling, dispensing, security and record keeping of controlled substances at King County's animal care and control shelters.

The plan and proposed motion must be transmitted by April 1, 2009, in the form of 11 copies to the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, ((~~\$750,000~~)) 150,000 shall not be expended or encumbered until both of the

following are completed:

A. The King County auditor's office completes the first two mandated components of its performance audit of King County animal care and control ~~((and presents its findings to the committee of the whole))~~ regarding these components, specifically:

1. Review animal care and control's approaches to monitoring the shelter population including the various stages and status of animals in the shelter system; and
2. Determine the reliability of animal care and control shelter population statistics and performance indicators; and

B. The executive bargaining representative meets ~~((and confers, at least once each,))~~ with~~((:~~

~~1. The labor policy committee under K.C.C. 3.16.050 before commencing bargaining with))~~ affected labor organizations to explore options to implement a community-based services model as defined by the King County Animal Services Operational Master Plan 2009-2011, dated October 6, 2008~~((; and))~~. The executive shall report to the council on the status of and outcome of these negotiations and provide the necessary legislation, if any, to implement the outcome. The executive shall provide a monthly report to the council on the status of negotiations.

~~((2. The labor implementation committee under K.C.C. 3.16.055 on the status of negotiations with affected labor organizations to explore options to implement the community-based services model.))~~

SECTION 7. Ordinance 16312, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers	\$12,487
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SECTION 8. Ordinance 16312, Section 45, as amended, is hereby amended by adding thereto and inserting therein the following:

CIP GF TRANSFERS - From the general fund there is hereby disappropriated from:

CIP GF transfers (\$2,320,246)

SECTION 9. Ordinance 16312, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

JAIL HEALTH SERVICES - From the general fund there is hereby disappropriated from:

Jail health services (\$600,000)

SECTION 10. Ordinance 16312, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Adult and juvenile detention (\$2,600,000)

SECTION 11. Ordinance 16312, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health \$21,987,564

SECTION 12. Ordinance 16312, Section 73, as amended, is hereby amended by adding thereto and inserting therein the following:

WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services \$152,557

SECTION 13. Ordinance 16312, Section 87, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING - From the children and family service fund there is hereby appropriated to:

Children and family services community services - operating \$12,487

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive submits and the council accepts by motion a report on the implementation of the revised human services policy framework recommendations outlined in the 2007 Human Services Recommendation Report. The report shall include at least:

1. A status report, timeline and milestones on the implementation of King County's framework policies for human services since August 2007;
2. A status report on the activities and actions of the department of community and human service's implementation of the county auditor's 2006 performance audit recommendations on human services contracting practices. The report shall include the number and status of request for proposals that the department of community and human services has conducted since August 2007 and expects to conduct in 2009 for 2010 funding. The request for proposal list contained in the report shall specify program area, scope of work, priority areas, available funds, funding source or sources, award amounts, if known, and what entity performed the work in the past. The department shall also identify how, and on what policy basis, it developed its request for proposal evaluation criteria that assigns value for specific geographic areas or populations served; and
3. A description of the department's criteria and process for recommending program reductions resulting from reduced budget allocations. The department shall identify how program reductions are aligned with identified county policy directives such as the juvenile justice operational master plan, veterans and human services levy or the mental illness and drug dependency action plan.

This report is due to the council on or before July 1, 2009. Eleven copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff of the committee of the whole, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, ((~~\$6,126,590~~)) \$6,645,112 shall be expended solely for contracts with the

agencies and in the amounts listed below. For contracts that were included in the executive's 2009 proposed budget, a variance of up to ten percent from the amounts listed below may be adjusted administratively without council approval. The quarterly financial reports shall include a table of all contracts listed here showing any adjustments.

Abused Deaf Women's Advocacy Services	\$51,071
Advocates for Abused and Battered Lesbians	\$30,083
Asian Counseling and Referral Services	\$14,088
Auburn Youth Resources	\$143,809
Austin Foundation	\$7,500
Ballard Northwest Senior Center	\$15,000
Bellevue Farmers Market	\$15,000
Black Diamond Community Center - Seniors	\$38,667
Catholic Community Services	\$21,214
Center for Human Services	\$65,305
Central Area Senior Center	\$17,404
Central Youth and Family Services	\$34,655
Child Care Resources	\$154,443
City of Burien - Highline Senior Center	\$45,872
City of Carnation - Community Services	\$5,000
City of Duvall - Community Services	\$5,000
City of Enumclaw - Senior Center	\$21,942
City of Issaquah - Senior Center	\$31,947
City of North Bend -- Community Services	\$5,000
City of Pacific - Senior Outreach	\$17,157

City of Seattle - Unincorporated Transportation	\$10,286
City of Skykomish - Community Services	\$2,000
City of Snoqualmie - Community Services	\$5,000
Consejo Counseling and Referral Service	\$84,258
Criminal Justice - Homeless Services	\$82,500 <u>101,020</u>
Crisis Clinic	\$110,786
Development of Island Teens	\$2,500
District 7 Community Service Organizations	\$55,000
Domestic Abuse Women's Network (DAWN)	\$146,471
Eastside Baby Corner	\$25,000
Eastside Community Service Organizations	\$31,075
Eastside Domestic Violence Program	\$184,782
Eastside Legal Assistance Program	\$60,000
El Centro de la Raza	\$22,500
Elder Health Northwest	\$15,972
Evergreen Club	\$30,000
Executive Service Corps	\$24,750
Fall City Community Association	\$5,000
Family Services	\$14,781
Federal Way Senior Center - Lakeland	\$25,000
Federal Way Youth and Family Services	\$48,469
First United Methodist Church	\$500,000
Food Lifeline	\$133,650
Friends of Youth	\$233,744

Girl Scouts Beyond Bars	\$30,000
Greenwood Senior Activity Center	\$7,500
Harborview Medical Center	\$127,627
Highline School Foundation	\$2,000
History Link	\$25,000
Hopelink	\$25,000
Kent (Valley) Youth and Family Services	\$131,571
King County Coalition Against Domestic Violence (KCCADV)	\$23,520
King County Sexual Assault Resource Center	\$429,508
Kirkland Boys & Girls Club	\$10,000
Kirkland Downtown Association -- Kirkland Farmers Market	\$10,000
Lake Washington Schools Foundation	\$2,499
Mama's Hands	\$3,000
Maple Valley Community Center	\$79,291
Mercer Island Boys & Girls Club	\$10,000
Mercer Island Farmers Market	\$5,000
Mercer Island Youth and Family Services	\$34,655
Mount Si Senior Center	\$49,019
Neighborhood House	\$90,343
New Beginnings	\$13,581
New Futures	\$20,000
North Helpline/Foodbank Network	\$8,415
North Urban Human Services Alliance	\$9,650
Northshore Adult Day Care Alliance	\$49,864

Northshore Senior Center	\$64,865
Northshore Youth and Family Services	\$110,833
Northwest Immigrant Rights Project	\$10,000
One America (Hate Free Zone)	\$15,000
Pacific Science Center	\$23,241
Parkview Services	\$20,178
Pioneer Human Services	\$34,655
Queen Anne Helpline	\$11,000
Refugee Women's Alliance	\$51,071
Reinvesting In Youth	\$76,358
Renton Area Youth and Family Services	\$163,837
Renton High School Excellence in Education Fund	\$1,000
Rosehedge AIDS Housing and Health Care	\$30,000
Ruth Dykeman Children's Center	\$65,607
Safe Havens Domestic Violence Program - City of Kent	\$10,000
Salvation Army	\$13,581
Seattle Indian Health Board	\$51,071
Snoqualmie Valley Adult Day Health Center	\$10,298
Snoqualmie Valley Senior Center	\$49,020
Society of Counsel Representing Accused Persons	\$294,117
Solid Ground	\$318,589
Solid Ground -- Mortgage Assistance	\$50,000
Sound Mental Health	\$3,779
Southeast Senior Center	\$40,442

Southeast Youth and Family Services	\$34,655
Southwest Boys and Girls Club	\$70,000
Southwest Youth and Family Services	\$34,655
Team Child	\$199,982
Tenants Union	\$40,000
The VERA Project	\$25,000
Tukwila Children's Foundation	\$1,000
Unemployment Law Project	\$20,625
Unincorporated Area Councils (UAC)	\$136,934
United Indians of All Tribes	\$36,381
Vashon Maury Senior Center	\$49,020
Vashon Youth and Family Services	\$34,655
Voice of Vashon	\$12,500
Washington Adult Day Care Alliance	\$8,740
West Seattle Senior Center	\$40,442
Women's Program	\$12,375
Woodinville Adult Day Health	\$7,500
WSU Cooperative Extension Addition	\$49,027
Youth Care	\$71,773
Youth Eastside Services	\$200,405
Youth Systems	\$19,585
YWCA	\$212,072

SECTION 14. Ordinance 16312, Section 88, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the parks operating levy fund there is hereby appropriated to

Parks and recreation \$65,292

The maximum number of additional FTEs for parks and recreation shall be: 2.67

SECTION 15. Ordinance 16312, Section 95, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Grants \$20,803,218

SECTION 16. Ordinance 16312, Section 97, as amended, is hereby amended by adding thereto and inserting therein the following:

YOUTH EMPLOYMENT - From the work training program fund there is hereby appropriated to:

Youth employment \$1,694,445

SECTION 17. Ordinance 16312, Section 99, 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 \$27,334,974

SECTION 18. Ordinance 16312, Section 118, as amended, is hereby amended by adding thereto and inserting therein the following:

EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund there is hereby appropriated to:

Equipment rental and revolving \$150,000

SECTION 19. Ordinance 16312, Section 125, as amended, is hereby amended by adding thereto and inserting therein the following:

From several capital improvement project funds there is hereby appropriated and authorized to be

disbursed the following amounts for the specific projects identified in Attachment A to this ordinance.

Fund	Fund Name	Amount
3151	Conservation Futures Subfund	\$0
3380	Airport Construction	(\$45,000)
3392	Title 3/Forestry	\$1,455
3471	Radio CIP	\$9,566
3490	Parks Facilities Rehabilitation	\$0
3771	OIRM Capital Projects	(\$1,608,348)
3806	LTGO 2009 Series B	\$32,969,661
3951	Building Repair and Replacement Subfund	(\$431,898)

ER1 EXPENDITURE RESTRICTION:

Of this appropriation for the Envision Public Portal (CIP Project number 377226), \$20,000 shall be expended solely for the inclusion of septic and plumbing permits into the scope of this project.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project number 395914, KC Animal Shelter Interim Repairs, \$160,000 shall be expended solely for immediate HVAC repairs within the Kent shelter building, including installation of a dryer vent, cat isolation ductwork, and air conditioning for two cat isolation rooms, the design, purchase and installation of an overhead hose rack and replacement of finishes.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project number 358101, \$25,000 shall be expended for an appraisal of the Elks Run golf course for the purpose of converting lands for ballfields, unless the council has approved a purchase and sale agreement for county owned property commonly known as Summit Pit and \$50,000 shall be used for the development of a paragliding recreational site at the McDonald Mountain recreational area.

P1 PROVIDED THAT:

None of the funds appropriated for Renton Maintenance Fund Capital Improvement Projects South Regional Maintenance Facility (CIP Project number 300808) or Property Sale Transaction Costs (CIP Project number 700209) may be expended or encumbered until the council has approved a purchase and sale agreement of the county-owned property known as the Summit Pit regional roads maintenance facility.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$25,000 shall not be expended until two reports on the status of the emergency radio replacement project (CIP Project number 347301) have been transmitted to council. It is the intent of the council that progress reports for emergency radio replacement project shall be transmitted to the council twice annually. The progress reports shall describe all of the project activities undertaken during the reporting period. The first progress report shall be due April 1, 2009, and also shall include an inventory of county owned hand held radios, a report on the number of new radios needed to serve the new sound transit service contracts and a report on how the radios needed to serve the new sound transit contract will be funded.

The progress reports shall be transmitted in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the general government and labor relations committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended until the council approves by motion a business case for the expenditure of the remaining funds in the law, safety, and justice integration program (CIP Project number 377108).

The executive shall file the business case and proposed motion by May 1, 2009, the business case and a proposed motion in the form of 12 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the general government and labor relations committee and the law, justice and human services committee, or their successors.

P4 PROVIDED FURTHER THAT:

Of this appropriation, no amount may be encumbered nor expended toward the interim loan program, described in the executive's 2009 proposed budget under CIP Project number 322801, until the council approves by motion a report that specifies the components, requirements, processes, oversight and reporting of an interim loan program that would be administered by King County. The executive, in collaboration with the mental illness and drug dependency oversight committee, with assistance from council staff and the office of the prosecuting attorney, shall develop this report.

This report is due to the council on April 1, 2009. Eleven copies of the report must be filed with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead operating budget, fiscal management and select issues committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, no more than \$814,187 shall be expended for the voicemail replacement project (CIP Project number 378201). The executive shall transmit to the council by February 1, 2009, a proposed ordinance to reallocate \$1,046,822 to each appropriation unit that contributed to the project fund.

The proposed ordinance must be filed in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the operating budget, fiscal management and select issues committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation for CIP Project number 369002, \$100,000 shall be not be expended or encumbered until the transfer of development rights executive board has evaluated the potential purchase of the Mountains to Sound Greenway acquisition proposal for Raging River forest, Cougar Mountain precipice and wildlife corridors within the Snoqualmie forest, Mount Si and Rattlesnake mountain.

The executive shall submit a report on the evaluation of this acquisition proposal in the form of 11 copies with the clerk of the council, who shall retain the original and will forward copies to each councilmember and to the lead staff for the utilities and parks committee, or its successor.

P7 PROVIDED FURTHER THAT:

CIP Project 315173, Raging river headwaters, funds the purchase of development rights and a conservation easement to preserve approximately four thousand acres of working natural forest. Within one week of the purchase, the executive shall report to the council the details of the purchase, including appraisal documents and the final agreement.

The report should be presented to the committee of the whole at the first meeting after finalization of the agreement. Additionally, the report must be filed in the form of twelve copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the committee coordinators for the physical environment committee and the committee of the whole or their successors.

P8 PROVIDED FURTHER THAT:

It is the intent of the council that the conservation futures oversight committee, when prioritizing new projects for approval, give highest priority to projects within council districts in which disappropriations occurred to support project 315173, Raging river headwaters.

P9 PROVIDED FURTHER THAT:

It is the intent of the council that previous appropriations for CFT projects to acquire the BNSF Eastside Rail Corridor remain committed for this purpose.

P10 PROVIDED FURTHER THAT:

Of this appropriation, project 315173, Raging river headwaters, no more than \$1,000,000 may be expended from funds derived from interfund borrowing and no more than \$600,000 may be expended from funds derived from project 369002, TDR bank.

P11 PROVIDED FURTHER THAT:

It is the intent of the county that when prioritizing parks capital projects, highest priority will be given to project 358104, east lake Sammamish regional, which is disappropriated to support project 315173, Raging river headwaters.

P12 PROVIDED FURTHER THAT:

Of the appropriation for project 3771xx, CCD management system upgrade/ maintenance, \$306,370 shall be expended to secure the repurposed roster management system and to maintain data systems currently in use by the division. Additionally, by March 2010, the executive shall provide an estimate of the cost and needs for the community corrections division management systems inclusion into the greater department of adult and juvenile detention five-year information technology strategic plan. The executive shall submit this cost estimate in the form of 11 copies with the clerk of the council, who shall 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.

SECTION 20. Attachment A to this ordinance hereby amend Attachment B to Ordinance 16312, by adding and canceling additional projects to those listed in Attachment B to Ordinance 16312.

SECTION 21. Ordinance 16312, Section 128, as amended, is hereby amended by adding thereto and inserting therein the following:

From several capital improvement project funds there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment B to this ordinance.

Fund	Fund Name	Amount
3292	SWM CIP Non-Bond Subfund	\$248,545

SECTION 22. Attachment B to this ordinance hereby amend Attachment E to Ordinance 16312, by adding and canceling additional projects to those listed in Attachment E to Ordinance 16312.

SECTION 23. Ordinance 16312, Section 129, as amended, is hereby amended by adding thereto and inserting therein the following:

From several capital improvement project funds there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment C to this ordinance.

Fund	Fund Name	Amount
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3421 Major Maintenance Reserve Subfund \$0

SECTION 24. Attachment C to this ordinance hereby amend Attachment F to Ordinance 16312, by adding and canceling additional projects to those listed in Attachment F to Ordinance 16312.

NEW SECTION. SECTION 25. There is hereby added to Ordinance 16312, as amended, a new section to read as follows:

BYRNE JUSTICE ASSISTANCE FFY09 GRANT - From the grants tier 1 fund

there is hereby appropriated to:

Byrne Justice Assistance FFY09 grant \$134,054