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Introduced by: Gary Grant

Proposed No.: 89-835

ORDINANCE NO. 9221

AN ORDINANCE adopting the 1990 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1990, and ending December 31, 1990.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1990 Annual Budget is hereby adopted and subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages, and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 1990 and ending December 31, 1990, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 2. Within fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portion of these funds among the affected positions in each operating fund effective January 1, 1990. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 3. The provisions expressing the council's intentions, schedules, and restrictions are enacted for the 1990 fiscal year. Pursuant to Section 460 of the King County Home Rule Charter, some provisions contained in this appropriation ordinance specifically restrict the expenditure of certain appropriations. These provisions are an integral part of the official budget of King County and shall be published therewith. Appropriation authority is given only for expenditures made in conformity with these provisions and other

county ordinances. Expenditures inconsistent therewith are unauthorized, improper, and unlawful.

SECTION 4. The term "FTE" means the budgetary equivalent of one position continuously filled full-time for the entire fiscal year and may be comprised of any combination of part-time positions or full-time positions. The maximum limitation on the number of FTE's for each department or program is indicated in the appropriate section of this ordinance. No appropriation authority is granted by this ordinance for the expenditure of any funds for any position in excess of FTE limits imposed herein.

SECTION 5. Appropriation for additional positions created by this ordinance are for the functions which were identified in the appropriate budget submitted by the executive as amended during the budget process. No appropriation is authorized to fund any new position created by this ordinance unless it is used predominately for any such functions or unless council approval is obtained.

SECTION 6. COUNTY COUNCIL - From the Current Expense Fund there is hereby appropriated to:

County Council	$ 1,328,967
Disability Board	$ 19,700

The maximum number of FTEs for the County Council shall be: 18.0

SECTION 7. COUNCIL ADMINISTRATOR - From the Current Expense Fund there is hereby appropriated to:

Council Administrator	$ 3,443,963

The maximum number of FTEs for the Council Administrator shall be: 49.5

SECTION 8. ZONING AND SUBDIVISION EXAMINER - From the Current Expense Fund there is hereby appropriated to:

Zoning and Subdivision Examiner	$ 351,995

The maximum number of FTEs for the Zoning and Subdivision Examiner shall be: 7.0

1 SECTION 9. COUNTY AUDITOR - From the Current Expense Fund
2 there is hereby appropriated to:
3 County Auditor $ 607,197
4 The maximum number of FTEs for the County Auditor shall
5 be: 12.0
6 SECTION 10. OMBUDSMAN - From the Current Expense Fund
7 there is hereby appropriated to:
8 Ombudsman $ 224,076
9 The maximum number of FTEs for the Ombudsman shall be:
10 5.0
11 SECTION 11. TAX ADVISOR - From the Current Expense Fund
12 there is hereby appropriated to:
13 Tax Advisor $ 156,905
14 The maximum number of FTEs for the Tax Advisor shall be:
15 3.0
16 SECTION 12. BOARD OF APPEALS - From the Current Expense
17 Fund there is hereby appropriated to:
18 Board of Appeals $ 299,281
19 The maximum number of FTEs for the Board of Appeals shall
20 be: 4.0
21 SECTION 13. COUNTY EXECUTIVE - From the Current Expense
22 Fund there is hereby appropriated to:
23 County Executive $ 166,471
24 The maximum number of FTEs for the County Executive shall
25 be: 2.0
26 SECTION 14. DEPUTY COUNTY EXECUTIVE - From the Current
27 Expense Fund there is hereby appropriated to:
28 Deputy County Executive $ 744,470
29 The maximum number of FTEs for the Deputy County Executive
30 shall be: 13.0
31 SECTION 15. OFFICE OF FINANCIAL MANAGEMENT - From the
32 Current Expense Fund there is hereby appropriated to:
33 Office of Financial Management $ 1,557,870
34 The maximum number of FTEs for the Office of Financial
35 Management shall be: 29.0

Provided that:

The Executive develop and forward to the Council no later than January 31, 1990 a procedure for notifying in writing affected county agencies and community-based organizations of appropriations made to them. For community-based organizations the written notification shall include the name of the administratively responsible county agency, the name of a contact person, and a telephone number.

Provided further that:

In cases where a 4.6% COLA is provided for agency contractors, the Budget Office shall ensure that the COLA is passed on to agency employees.

SECTION 16. FINANCE - From the Current Expense Fund there is hereby appropriated to:

Finance $ 5,433,858

The maximum number of FTEs for Finance shall be:

84.75

SECTION 17. PUBLIC SAFETY - From the Current Expense Fund there is hereby appropriated to:

Public Safety $ 43,447,933

The maximum number of FTEs for Public Safety shall be:

776.5

Provided that:

The Department of Public Safety shall report to the Council on a quarterly basis the full-time equivalent commissioned positions assigned to each unit in the Criminal Investigations Division. Temporary reallocations or transfers of commissioned personnel between the investigative units should be highlighted and justified on the basis of specific workload indicators (i.e., crime trends, resource intensive investigations, etc.).

Provided further that:

Participation in the Car-Per-Officer Program is limited to officers, sergeants, and lieutenants performing routine patrol duties in reactive patrol and traffic.

Provided further that:

The Sheriff shall provide to the Council, by July 1, 1990, a report that will identify functions currently performed by sworn officers which can appropriately be performed by civilian personnel. In this draft report, the Sheriff will also propose an implementation plan for converting the identified functions to civilian staffing.

SECTION 18. PARKS, PLANNING, & RESOURCE ADMINISTRATION - From the Current Expense Fund there is hereby appropriated to:

Parks, Planning, & Resource Admin. $ 260,317

The maximum number of FTEs for the Parks, Planning, Resource Administration shall be: 4.0

SECTION 19. CULTURAL RESOURCES DIVISION - From the Current Expense Fund there is hereby appropriated to:

Cultural Resources Division $ 1,673,945

The maximum number of FTEs for the Cultural Resources Division shall be: 11.6

Provided that:

No one percent for Arts Funds appropriated for 1990 shall be expended until a one percent for Art Plan has been approved by the Council.

Provided further that:

The Touring Program shall be administered in a contract for services.

Provided further that:

At least 20 percent of all Arts in Education grants shall be earmarked for Heritage Programs.

Provided further that:

Cultural Tourism Programs earmarked for Heritage Programs and Opportunity Grants earmarked for Heritage Programs shall be administered by the Landmarks Commission.

Provided further that:

The Arts News newsletter shall be published in a contract for services.

1 SECTION 20. NATURAL RESOURCES AND PARKS - From the Current
2 Expense Fund there is hereby appropriated to:
3 Natural Resources and Parks $ 15,215,216
4 The maximum number of FTEs for Natural Resources and Parks
5 shall be: 241.1
6 Provided that:
7 The Executive shall develop a revenue plan that generates
8 additional revenue from the King County Pools to provide for
9 increased salaries for aquatics extra-help staff.
10 Provided further that:
11 The Executive present a plan for incorporating workers with
12 moderate developmental disabilities into the parks extra-help
13 maintenance program and the regular workforce. This plan
14 should be presented to the Council by April 30, 1990.
15 SECTION 21. PLANNING AND COMMUNITY DEVELOPMENT - CX - From
16 the Current Expense Fund there is hereby appropriated to:
17 Planning and Community Development $ 2,850,566
18 The maximum number of FTEs for Planning and Community
19 Development shall be: 48.51
20 Provided that:
21 By January 31, 1990, the Executive shall submit for Council
22 committee review a report which identifies starting and
23 completion dates for all authorized community plan updates and
24 amendments, along with a proposal for a North Highline (White
25 Center) update.
26 Provided further that:
27 The Executive shall not defer any work on community plan
28 updates and amendments without prior Council approval.
29 Provided further that:
30 On a quarterly basis, the Executive shall submit for
31 Council committee review, information comparing the adopted
32 allocation of staff months for each project to the actual
33 allocation of staff months for each project, together with an
34 explanation of why significant differences between the adopted
35 and actual allocations occurred.

SECTION 22. EXECUTIVE ADMINISTRATION - From the Current Expense Fund there is hereby appropriated to:

Executive Administration $ 1,946,001

The maximum number of FTEs for Executive Administration shall be: 50.8

Provided that:

The Office of Capital Planning in cooperation with the Facilities Management Division develop a plan for establishing a major maintenance reserve for the courthouse complex.

Provided further that:

The Executive prepare a report to the Council on the status of the courthouse restoration project, which report shall be delivered no later than March 31, 1990.

SECTION 23. EXECUTIVE ADMINISTRATION - OPEN SPACE - From the Current Expense Fund there is hereby appropriated to:

Executive Administration - Open Space $ 532,093

The maximum number of FTEs for Executive Administration - Open Space shall be: 11.0

Provided that:

The Negotiator position is not filled until a recommendation regarding the Trust for Public Lands administration of Open Space Bond projects is approved by the Council.

SECTION 24. GENERAL SERVICES - From the Current Expense Fund there is hereby appropriated to:

General Services $ 3,561,047

The maximum number of FTEs for General Services shall be: 82.0

SECTION 25. PERSONNEL - From the Current Expense Fund there is hereby appropriated to:

Personnel $ 1,628,605

The maximum number of FTEs for Personnel shall be: 31.75

Provided that:

The 1990 adopted budget includes $54,350 and 1 FTE Disability Coordinator for the purposes of improving the county's capacity to return injured workers to the county workforce and recruiting and placing disabled persons in appropriate county jobs.

Provided further that:

By March 31, 1990, the Executive shall submit for Council review and approval a Personnel Division management plan which includes the following elements:

1. A purpose statement for the Division;

2. An organization chart reflecting the positions and functions authorized in the 1990 adopted budget, along with a description of the responsibilities of each functional unit;

3. A plan for improved coordination between personnel staff in operating departments and personnel staff in the Division; and

4. A proposal describing how the Division's resources will be used to address key operational problem areas, including labor relations, classifications, hiring and affirmative action. The proposal shall also describe how the Division's performance in each of these areas will be measured and shall include a schedule for reporting results to the Council.

Provided further that:

The Executive shall submit, along with the management plan, a reorganization ordinance elevating the status of the Personnel Division to an administrative office reporting to the County Executive. The Council intends the reorganization be accomplished within the resources provided in the 1990 adopted budget.

Provided further that:

The Executive shall submit, along with the management plan, a proposal for contracting for employee assistance services.

SECTION 26. REAL PROPERTY - From the Current Expense Fund there is hereby appropriated to:

Real Property $ 1,241,301

The maximum number of FTEs for Real Property shall be: 29.1

SECTION 27. FACILITIES MANAGEMENT - From the Current Expense Fund there is hereby appropriated to:

Facilities Management $ 6,137,517

The maximum number of FTEs for Facilities Management shall be: 111.3

Provided that:

Expenditures for jail maintenance projects shall adhere to program plans developed by the Office of Capital Planning, and that project status and expenditures by project to date shall be reported to the Council monthly.

SECTION 28. RECORDS AND ELECTIONS - From the Current Expense Fund there is hereby appropriated to:

Records and Elections $ 4,815,108

The maximum number of FTEs for Records and Elections shall be: 44.0

Provided that:

By October 1, 1990, the Executive shall submit for Council review a report outlining the long-range vote recorder equipment replacement and increase needs, including a purchase plan with various cost options. The purchase plan should take into account any anticipated vote technology changes expected during the projected 20-year useful life for new models of the vote recorder machine currently used in King County.

SECTION 29. PROSECUTING ATTORNEY - From the Current Expense Fund there is hereby appropriated to:

Prosecuting Attorney $ 12,602,050

The maximum number of FTEs for the Prosecuting Attorney shall be: 273.5

1 SECTION 30. SUPERIOR COURT - From the Current Expense Fund
2 there is hereby appropriated to:
3 Superior Court $ 10,904,603
4 The maximum number of FTEs for Superior Court shall be:
5 211.5
6 Provided that:
7 The Superior Court, in cooperation with the County
8 Executive, shall develop a Master Plan for Superior Court Case
9 Management. The Master Plan shall include operational plans,
10 schedules, implementation plans, proposed budgets and proposed
11 funding proposals for all new case management programs
12 including, but not limited to: Fast Track, Individual
13 Calendaring, Joint Status and Case Management. The operational
14 plan and budget shall identify the operational efficiencies and
15 savings associated with the new programs, and specific
16 performance objectives against which the success of the
17 programs can be measured. A Master Plan draft report shall be
18 submitted to the County Council by March 31, 1990.
19 SECTION 31. DISTRICT COURT - From the Current Expense Fund
20 there is hereby appropriated to:
21 District Court $ 10,769,634
22 The maximum number of FTEs for District Court shall be:
23 245.4
24 Provided that:
25 The District Court cooperate with the Office of Financial
26 Management in implementing the collection function formerly
27 conducted by the Warrants Division.
28 Provided further that:
29 By March 31, 1990, the Office of Financial Management in
30 cooperation with the District Court complete a lease versus
31 purchase analysis of the copy machines used by the Court in
32 order to justify the $67,000 budget for this purpose.
33 Provided further that:
34 The District Court record judicial activity such as the
35 number of cases, average time to handle each type of case, the

amount of time spent on the bench, and all other judicial workload and report such judicial activity to the Council and Executive quarterly in 1990.

Provided further that:

The District Court assist in the completion of the service delivery study in 1990 in order to provide improved data to identify methods to improve efficiency and effectiveness and to justify and document the resource needs of the court.

Provided further that:

The wage and salary contingency proposed by the Executive is transferred to the special programs contingency account until the Council is presented and approves the salary plan for lead and administrative clerks which underlies the budget proposal. As part of this salary plan the Court should address the actions it has taken to reduce the number of administrative and supervisory positions relative to clerk positions to respond to the issues raised in the 1989 budget.

SECTION 32. JUDICIAL ADMINISTRATION - From the Current Expense Fund there is hereby appropriated to:

Judicial Administration	$ 4,893,205
The maximum number of FTEs for Judicial Administration shall be:	156.46

Provided that:

The Executive, in cooperation with the Superior Court, shall develop a Master Plan for Superior Court Case Management. The Master Plan shall include operational plans, schedules, implementation plans, proposed budgets and proposed funding proposals for all new case management programs including, but not limited to: Fast Track, Individual Calendaring, Joint Status and Case Management. The operational plan and budget shall identify the operational efficiencies and savings associated with the new programs, and specific performance objectives against which the success of the programs can be measured. A Master Plan draft report shall be submitted to the County Council by March 31, 1990.

1 SECTION 33. YOUTH SERVICES - From the Current Expense Fund
2 there is hereby appropriated to:
3 Youth Services $ 10,140,730
4 The maximum number of FTEs for Youth Services shall
5 be: 203.88
6 Provided that:
7 The Foster Care Placement Specialist position shall be
8 reclassified so that the position can assume the
9 responsibilities of a foster care placement specialist and an
10 orientation and assessment counselor.
11 Provided further that:
12 The Executive shall establish a joint oversight committee
13 consisting of Council staff, the budget office, and the
14 department of Youth Services for the purposes of reviewing and
15 monitoring the programs at Youth Services, including:
16 monitoring the Continuum of Care Program; monitoring
17 expenditures for community detention and maximum secure
18 detention; developing an operating plan for the opening and
19 closing of living units according to population needs; and
20 developing a comprehensive operating plan for 1991 for the new
21 detention facility. In addition, the Department of Youth
22 Services shall periodically report to the Council on the status
23 of community detention and maximum secure detention.
24 SECTION 34. STATE EXAMINER - From the Current Expense Fund
25 there is hereby appropriated to:
26 State Examiner $ 391,893
27 SECTION 35. BOUNDARY REVIEW BOARD - From the Current
28 Expense Fund there is hereby appropriated to:
29 Boundary Review Board $ 181,917
30 The maximum number of FTEs for the Boundary Review Board
31 shall be: 2.8

SECTION 36. SPECIAL PROGRAMS - From the Current Expense Fund there is hereby appropriated to:

Special Programs $ 3,467,124

Provided that:

The $38,000 in funding for Eastside Legal Services is contingent upon the agency's receipt of matching funds from suburban jurisdictions in the approximate amount of $55,000. In the event such matching funds are not received, the County's contribution shall be reduced proportionately.

Provided further that:

Prior to release, the South King County Chamber shall show a marketing plan that includes hospitality industry financial support.

Provided further that:

No funds shall be expended for the Washington State Association of Counties or the Washington Association of County Officials until approved by Council motion.

SECTION 37. SPECIAL PROGRAMS, EXECUTIVE CONTINGENCY - From the Current Expense Fund there is hereby appropriated to:

Special Programs, Executive Contingency $ 4,406,422

SECTION 38. SPECIAL PROGRAMS, WAGE & SALARY CONTINGENCY - From the Current Expense Fund there is hereby appropriated to:

Special Programs, COLA Contingency $ 8,139,385

SECTION 39. ASSESSMENTS - From the Current Expense Fund there is hereby appropriated to:

Assessments $ 10,327,557

The maximum number of FTEs for Assessments shall be:

251.25

SECTION 40. TRANSFER TO OTHER FUNDS - From the Current Expense Fund there is hereby appropriated to:

Transfer to Other Funds $ 17,901,457

SECTION 41. CAPITAL PROJECT TRANSFERS - From the Current Expense Fund there is hereby appropriated to:

Capital Project Transfers $ 4,107,599

1 SECTION 42. SALES TAX RESERVE - From the Current Expense
2 Fund there is hereby appropriated to:
3 Sales Tax Reserve $ 2,928,427
4 SECTION 43. HUMAN RESOURCES ADMINISTRATION - From the
5 Current Expense Fund there is hereby appropriated to:
6 Human Resources Administration $ 1,140,086
7 The maximum number of FTEs for Human Resources
8 Administration shall be: 3.0
9 Provided that:
10 Funding for a Social Services Program Coordinator shall be
11 contingent upon Council review and approval of a work program
12 including the following:
13 1. Documentation of the inadequacies in the community
14 planning process which shall be addressed by this position;
15 2. The specific community plan or plans with which this
16 position will work;
17 3. The action steps and timeframes proposed; and
18 4. An outline of the work products to be produced.
19 This work program shall be submitted to the council for review
20 and approval no later than January 31, 1990.
21 SECTION 44. HUMAN RESOURCES/COMMUNITY SERVICES ADMIN. -
22 From the Current Expense Fund there is hereby appropriated to:
23 Human Resources/Community Services Admin. $ 289,205
24 The maximum number of FTEs for Human Resources/Community
25 Services Admin. shall be: 5.0
26 SECTION 45. HUMAN RESOURCES/CSD/CHILD CARE - From the
27 Current Expense Fund there is hereby appropriated to:
28 Human Resources/CSD/Child Care $ 1,157,554
29 The maximum number of FTEs for the Human
30 Resources/CSD/Child Care shall be: 3.0

1 SECTION 46. HUMAN RESOURCES/CSD/YSB PROGRAM - From the
2 Current Expense Fund there is hereby appropriated to:
3 Human Resources/CSD/YSB Program $ 1,353,155
4 The maximum number of FTEs for the Human Resources/CSD/YSB
5 Program shall be: 1.0
6 Provided that:
7 Youth Service Bureau Funding for the Federal Way and
8 Highline Youth Service Bureaus shall be at the 1989 funding
9 levels plus 4.6% Cost-of-Living increases.
10 Provided further that:
11 Funding levels in 1991 for the Federal Way and Highline
12 Youth Service Bureaus shall be adjusted in accordance with the
13 funding formula to account for the impact of annexations and
14 incorporations.
15 SECTION 47. HUMAN RESOURCES/CSD/COOPERATIVE EXTENSION -
16 From the Current Expense Fund there is hereby appropriated to:
17 Human Resources/CSD/Cooperative Extension $ 534,589
18 The maximum number of FTEs for Human Resources/CSD/
19 Cooperative Extension shall be: 9.0
20 SECTION 48. HUMAN RESOURCES/CSD/WOMEN'S PROGRAM - From the
21 Current Expense Fund there is hereby appropriated to:
22 Human Resources/CSD/Women's Program $ 1,106,583
23 The maximum number of FTEs for the Human Resources/CSD/
24 Women's Program shall be: 3.5
25 Provided that:
26 By May 1, 1990, the Executive shall submit for Council
27 review an evaluation of demonstration program funding policies,
28 including a review of the demonstration program funding
29 approach and the relationship of the demonstration program
30 funding policies to Health and Human Services Fund policies.
31 SECTION 49. PUBLIC DEFENSE - From the Current Expense Fund
32 there is hereby appropriated to:
33 Public Defense $ 16,346,401
34 The maximum number of FTEs for Public Defense shall be:
35 20.5

1 Provided that:

2 All law firms contracting with King County to provide
3 indigent defense services, pay salaries commensurate with the
4 attorney salary plan prepared by the county auditor hereinafter
5 referred to as "The Kenney Plan."

6 Provided further that:

7 The Council, in the 1990 budget, has appropriated $621,717
8 to begin to implement and maintain the Kenney Plan as follows:

9 King County will fund 50% of the cost of bringing
10 current defender salaries from the current salary scale of
11 Associated Council for the Accused to the current King County
12 Prosecutors salary scale over a two year period.

13 King County will fund 100% of the difference between the
14 King County Prosecutor's scale and the Public Defense Program's
15 proposed implementation of the Kenney Plan over a two year
16 period.

17 Law firms contracting with King County will fund,
18 through administrative efficiencies, 50% of the cost of
19 bringing current defender salaries from the current salary
20 scale of Associated Council for the Accused to the current King
21 County Prosecutors salary scale and all of the difference
22 between a firm's current salary scale and that of the
23 Associated Council for the Accused, if any.

24 Administrative efficiencies identified by the Public
25 Defense Program as reductions to the base 1990 budget will be
26 credited toward the firms' effort. In no event will these
27 credits exceed $244,727.

28 Provided further that:

29 All law firms contracting with King County to provide
30 indigent defense services fully implement the Kenney Plan by
31 January 1, 1992. If a firm has not implemented the Plan by
32 January 1, 1992, the firm must prepare, for submission with its
33 1992 contract, a plan for full implementation by

1 January 1, 1993. If an agency has not implemented the plan by
2 January 1, 1993, the County will not enter into any further
3 contracts with the firm.
4 Provided further that:
5 The law firms contracting with King County to provide
6 indigent defense services be provided incentives to seek more
7 efficient methods of providing services. In order to insure
8 these incentives, the Public Defense Program, in consultation
9 with council staff, will eliminate provisions contained in
10 current contracts which prohibit or limit the cash reserves the
11 firms may accumulate at the end of any given contract period.
12 Provided further that:
13 Any future budgets or supplemental funding requests
14 prepared by the Public Defense Program reflect the actual needs
15 of funding the law firms who contract with King County to
16 provide indigent defense services. The Council will not
17 consider requests for funding which are based solely on a cost-
18 per-case or other formula funding scheme.
19 Provided further that:
20 The Public Defense Program include in its 1991 budget
21 request to the King County Executive, a plan which would
22 identify the costs of paying non-lawyer employees of the law
23 firms contracting with King County to provide indigent defense
24 services commensurate with comparable positions in the public
25 and private sectors, as appropriate.
26 Provided further that:
27 Recognizing the limitations of committing funding beyond
28 the current year, the Public Defense Program will present for
29 Council approval, contracts with law firms to provide indigent
30 defense services, the scope and conditions of which will cover
31 the period of January 1, 1990 - December 31, 1991, subject to
32 funds being appropriated or otherwise made available during the
33 period from January 1, 1991 - December 31, 1991. Should

contracts not be presented for Council approval by April 1, 1990, the funds provided for salary increases will be subject to reduction.

SECTION 50. MEDICAL EXAMINER - From the Current Expense Fund there is hereby appropriated to:

Medical Examiner $ 1,322,466

The maximum number of FTEs for the Medical Examiner shall be: 25.5

SECTION 51. ADULT DETENTION - From the Current Expense Fund there is hereby appropriated to:

Adult Detention $ 28,922,581

The maximum number of FTEs for Adult Detention shall be: 433.3

Provided that:

The amount of funds budgeted for food assumes that the amount of commodities provided by the federal government at low cost will not be reduced in 1990. If these commodities are not fully available, the council will supplement the food budget to provide adequate funding for food.

SECTION 52. REET/HOUSING OPPORTUNITY FUND - From the REET/Housing Opportunity Fund there is hereby appropriated to:

REET/Housing Opportunity Fund $ 2,759,000

Provided that:

The sum of $2,759,000 is appropriated from Real Estate Excise Tax receipts to the Housing Opportunity Fund to provide assistance with the acquisition, renovation or construction of housing for low-income families and persons with special housing needs consistent with the following guidelines:

1. Priority for the use of housing opportunity funds shall be given to: (a) maintaining existing low-income housing which is threatened by displacement; and (b) acquiring or developing permanent or transitional housing for special needs populations and emergency and transitional housing for homeless families;

2. Funding shall be limited to housing located in unincorporated King County or housing developed on a regional basis in cooperation with other local jurisdictions to serve special needs populations or homeless families. Such regional projects shall include appropriate funding from cities proportionate to their share of the population served; and

3. Housing opportunity funds shall be used to the extent possible to leverage other available federal, state, local, and private funding.

Provided further that:

The Council's Health, Housing and Human Services Committee shall review needs and available resources, recommend specific funding policies, priorities and procedures for approval by the Council prior to the appropriation of funds to one or more departments for implementation through request-for-proposals or other procedures.

Provided further that:

It is the Council's intent to program 50 percent of future REET net revenues (defined as revenues after payment of existing debt service obligations) to the Housing Opportunity Fund. Current projections of REET net revenues are $2,570,000 in 1991 and $2,570,000 in 1992.

Provided further that:

It is the Council's intent to limit total administrative costs, including county and contractor costs, to no more than 5% of REET Housing Opportunity Fund expenditures.

Provided further that:

Administrative housing opportunity funds shall not be used to supplant funding for existing county staff or programs.

SECTION 53. HEALTH & HUMAN SERVICES PROGRAM - From the Health & Human Services Fund there is hereby appropriated to:

Health & Human Services Program	$ 3,388,306

The maximum number of FTEs for the Health & Human Services Program shall be: 7.0

Provided that:

The sum of $276,000 is transferred from the Current Expense fund to the Health & Human Services fund for expansion of domestic violence services as follows:

a. $23,193 of the Domestic Violence Services expansion shall be used to hire a receptionist/clerical worker in the Protection Order Advocates Office;

b. Beginning January 1, 1990, up to $65,000 of the Domestic Violence Services expansion shall be used for provision of victims' advocacy and support and anger management treatment as part of the Federal Way District Court Domestic Violence Pilot Project; and

c. The remaining sum of $187,807 shall be held in contingency for further expansion of domestic violence services pending Council review and approval of recommendations for use of these funds to be submitted as part of the Domestic Violence System Implementation Plan by the Department of Judicial Administration by May 1, 1990.

Provided further that:

The Domestic Violence System Implementation Plan shall be developed in conjunction with the Department of Human Resources and shall include recommendations for development of services designed to prevent abuse and promote healthy development of the children who are affected in domestic violence cases, expansion of services from the pilot project stage to a complete regional system and funding policies and strategies designed to obtain appropriate regional and state funding for the complete system.

Provided further that:

It is the intent of the Council to approve parking fee increases of $49,810 for 1990 for dedication to the Health and Human Services Fund.

Provided further that:

$59,996 and 1 FTE of child care program resources are assigned to the Office of Aging, Developmental Disabilities,

and Fiscal Management to perform fiscal management for child care as part of a centralized fiscal unit.

SECTION 54. PUBLIC WORKS ADMINISTRATION - From the County Road Fund there is hereby appropriated to:

Public Works Administration $ 1,262,003

The maximum number of FTEs for Public Works Administration shall be: 24.0

SECTION 55. ROADS OPERATING - From the County Road Fund there is hereby appropriated to:

Roads Operating $ 34,503,282

The maximum number of FTEs for Roads Operating shall be: 455.32

Provided that:

The Executive is requested to identify 1990 roads capital projects in potential annexation areas of cities and submit a plan for sharing the costs of those projects by March 1, 1990.

Provided further that:

The Executive propose budget reductions by March 1, 1990, in the event that either of the Cities of SeaTac or Federal Way do not choose to contract with the county for road maintenance services.

Provided further that:

No funds for the Underground Fuel Tanks Capital Improvement Project will be spent until a plan for the elimination and/or rehabilitation of existing fuel tanks is submitted by the Executive and adopted by the Council.

Provided further that:

The scope of the countywide safety capital improvement project will be increased to include emergent pedestrian safety projects.

SECTION 56. ROADS CONSTRUCTION - From the County Road Fund there is hereby appropriated to:

Roads Construction $ 15,844,330

SECTION 57. SURFACE WATER MANAGEMENT - From the Surface Water Management Fund there is hereby appropriated to:

Surface Water Management $ 8,254,330

The maximum number of FTEs for Surface Water Management shall be: 81.1

Provided that:

No more than $439,800 be expended on urban drainage maintenance for facilities which are, or will be, a part of the SWM system by January 1, 1991. The remaining funds in this section will be held in contingency until a work plan is approved for regular maintenance and OLDS/OFFS rehabilitation during 1990.

SECTION 58. PARKS EQUIPMENT REPLACEMENT - From the Parks Equipment Replacement Fund there is hereby appropriated to:

Parks Equipment Replacement $ 391,962

SECTION 59. RIVER IMPROVEMENTS - From the River Improvement Fund there is hereby appropriated to:

River Improvements $ 2,028,966

The maximum number of FTEs for River Improvements shall be: 10.0

SECTION 60. VETERAN'S SERVICES - From the Veteran's Relief Fund there is hereby appropriated to:

Veteran's Services $ 700,738

The maximum number of FTEs for Veteran's Services shall be: 7.0

Provided that:

Consistent with Council Motion 7653, the 1990 adopted budget includes $39,058 to provide part of the match for U.S. Department of Housing and Urban Development Stewart B. McKinney Act Funding.

SECTION 61. HUMAN SERVICES--ADMINISTRATION - From the Human Services Fund there is hereby appropriated to:

Human Services--Administration $ 961,819

The maximum number of FTEs for Human Services--Administration shall be: 18.5

1 SECTION 62. HUMAN SERVICES--MENTAL HEALTH - From the Human
2 Services Fund there is hereby appropriated to:
3 Human Services--Mental Health $ 21,399,790
4 The maximum number of FTEs for Human Services--Mental
5 Health shall be: 16.0
6 Provided that:
7 Contracts for service above the current level of
8 $11,441,870 and new positions for both the mental health and
9 involuntary treatment program, except the Mental Health
10 Division Manager, shall not be authorized unless the State of
11 Washington awards King County at least $11,200,000 of funding
12 for new Regional Support Network Services for the period from
13 January 1, 1990 through June 30, 1991.
14 Provided further that:
15 If the state awards more than $11,200,0000 but less than
16 $13,500,000 for Regional Support Network Services, the
17 Executive shall submit to the Council by April 1, 1990, a
18 revised program and financial plan which balances expenditures
19 to available revenues and which reduces administrative cost
20 proportionally.
21 SECTION 63. HUMAN SERVICES--DEVELOPMENTAL DISABILITIES -
22 From the Human Services Fund there is hereby appropriated to:
23 Human Services--Developmental Disabilities $ 9,381,428
24 The maximum number of FTEs for Human Services--
25 Developmental Disabilities shall be: 6.5
26 Provided that:
27 The 1991-1993 Biennial Plan prepared for the State of
28 Washington shall be submitted for Council review and approval
29 in January, 1990.
30 Provided further that:
31 By April 2, 1990, the County Executive shall submit for
32 Council review a report specifically addressing how housing and
33 employment opportunities will be provided for persons displaced
34 from intermediate care facilities and nursing homes.

Provided further that:

The County Executive shall make recommendations no later than January 15, 1990, on steps to be taken, including state legislative remedies, to preserve the non-profit provider network of developmental disabilities services in King County.

SECTION 64. HUMAN SERVICES--AGING - From the Human Services Fund there is hereby appropriated to:

Human Services--Aging $ 808,972

The maximum number of FTEs for Human Services--Aging shall be: 1.5

Provided that:

Funding for the Federal Way and Des Moines Senior Centers shall be maintained in 1990 at the 1989 funding levels plus a 4.6% cost of living adjustment, and

Provided further that:

The 1991 funding levels for the Federal Way and Des Moines Senior Centers shall be adjusted to account for the impacts of annexations and incorporations.

SECTION 65. INVOLUNTARY TREATMENT - From the Involuntary Treatment Fund there is hereby appropriated to:

Involuntary Treatment $ 4,037,199

The maximum number of FTEs for Involuntary Treatment shall be: 43.5

Provided that:

Contracts for service above the current level of $11,441,870 and new positions for both the mental health and involuntary treatment program, except the Mental Health Division Manager, shall not be authorized unless the State of Washington awards King County at least $11,200,000 of funding for new Regional Support Network Services for the period from January 1, 1990 through June 30, 1991.

Provided further that:

If the state awards more than $11,200,000 but less than $13,500,000 for Regional Support Network Services, the Executive shall submit to the Council by April 1, 1990, a

revised program and financial plan which balances expenditures to available revenues and which reduces administrative costs proportionally.

SECTION 66. E-911 EMERGENCY TELEPHONE - From the Enhanced 911 Emergency Telephone System Fund there is hereby appropriated to:

E-911 Emergency Telephone $ 4,325,097

The maximum number of FTEs for E-911 Emergency Telephone shall be: 2.0

SECTION 67. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the Automated Fingerprint Identification System Fund there is hereby appropriated to:

Automated Fingerprint Identification System $ 1,139,485

The maximum number of FTEs for the Automated Fingerprint Identification System shall be: 2.0

Provided that:

The Executive is directed to report to the Council by March 31, 1990, regarding the effectiveness of the Public Safety Identification Section. This report should include the following statistics by month for 1989 and for the first two months in 1990:

- o Latent prints submitted by KC officers and by suburban departments,
- o Current processing backlogs, and
- o Total prints taken in the King County jail versus total inmates booked.
- o Prisoners released from the county jail with outstanding warrants.

The report should also make recommendations on methods to reduce backlogs and improve processing times.

Provided further that:

A second report be submitted no later than September 1, 1990, recommending methods of improving county and suburban utilization of AFIS.

1 This report should also propose staffing and equipment to
2 be included in a new five-year levy for the 1992-1996 time
3 period.
4 SECTION 68. REAL ESTATE EXCISE TAX (REET) FUND - From the
5 REET Fund there is hereby appropriated to:
6 Real Estate Excise Tax Fund $ 10,598,722
7 SECTION 69. BUILDING AND LAND DEVELOPMENT - From the
8 Building and Land Development Fund there is hereby appropriated
9 to:
10 Building and Land Development $ 17,480,961
11 The maximum number of FTEs for Building and Land
12 Development shall be: 309.5
13 Provided that:
14 BALD's fee structure be based upon 100% of the operating
15 costs of the permit and inspection cost centers and 70% of the
16 operating costs of the code enforcement cost center.
17 SECTION 70. PUBLIC HEALTH POOLING - From the Public Health
18 Pooling Fund there is hereby appropriated to:
19 Seattle Division $ 14,992,693
20 King County Divisions $ 38,878,507
21 The maximum number of FTEs for Public Health Pooling shall
22 be: Seattle Division 180.35
23 King County Divisions 587.48
24 Provided that:
25 By February 15, 1990, the Executive will submit for Council
26 approval an overhead implementation plan for the Public Health
27 Pooling Fund, which allocates overhead costs to direct service
28 programs in proportion to each program's share of the total
29 fund budget. The report should contain:
30 1. The methodology for calculating and allocating overhead
31 costs;
32 2. An analysis of policy issues associated with overhead
33 plan implementation in the 1991 budget, and recommendations for
34 their resolution;

3. An analysis of programs in which fee, contract, or grant revenue over/under subsidizes program costs, and supporting documentation; and

4. A discussion of the feasibility and desirability of approaching full cost recovery from fees, grants, and contracts, and a workplan and recommendations for addressing these issues.

Provided further that:

By July 1, 1990, the Executive submit a preliminary County Health Status Report which details the progress made in identifying county health planning areas, developing data systems and tracking specific health indicators, and which provides preliminary information compiled on the health status of county residents.

Provided further that:

By April 15, 1990, the Executive submit a report on Health Department Solid Waste program activities, which:

1. Documents the proposed and actual inspection frequency and hours for the following categories of facilities: transfer stations, composting sites, Cedar Hills landfill, Newcastle landfill, rural landfills, Kent Highlands Landfill, Midway Landfill, other closed landfills, vehicle sites, and sludge utilization sites;

2. Documents time spent on illegal dumping investigation/enforcement;

3. Compares the actual inspection/investigation time to the revenue collected for inspections at each type of facility and for illegal dumping activities; and

4. Makes recommendations on the level and type of fee support appropriate for each Solid Waste-related activity, and proposes fee revisions which reflect the actual level of activity associated with each type of facility.

Provided further that:

By January 15, 1990, the Executive submit a report to the Council which:

1. Identifies the estimated level of AIDS grant and contract funding by source for the next four years (1990-1993), and the positions and activities funded by each revenue;

2. Evaluates the programmatic and fiscal impact of the expiration of AIDS grants and contracts over that period; and

3. Outlines the Health Department's plan for continuing programs after grants and contracts end.

SECTION 71. EMERGENCY MEDICAL SERVICES FUND - From the Emergency Medical Services Fund there is hereby appropriated to:

Emergency Medical Services $ 12,265,608

The maximum number of FTEs for Emergency Medical Services shall be: 47.5

SECTION 72. ALCOHOLISM AND SUBSTANCE ABUSE - From the Alcoholism and Substance Abuse Fund there is hereby appropriated to:

Alcoholism and Substance Abuse $ 14,484,628

The maximum number of FTEs for Alcoholism and Substance Abuse shall be: 233.71

Provided that:

The 1990 adopted budget for Alcoholism and Substance Abuse Services includes $137,142 and 6.5 FTE for 20 sleep-off beds at the County's alcohol and drug detoxification program located at the Washington Center Building.

Provided further that:

By April 1, 1990, the Executive shall submit for Council consideration an assessment of the County's long-term need for emergency alcohol and drug intervention services, including sleep-off beds, along with a recommendation regarding whether to convert the existing 20 sleep-off beds at the Washington Center Building to treatment beds.

Provided further that:

By January 15, 1990, the Alcohol and Substance Abuse Division shall prepare, in conjunction with Council staff, a proposal to secure additional state funding for alcohol and substance abuse services. The proposal shall include a redistribution of or an increase in the liquor excise tax and profits.

SECTION 73. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-County River Improvement Fund there is hereby appropriated to:

Inter-County River Improvement	$ 20,914

SECTION 74. GRANTS FUND - From the Grants Fund - Operating there is hereby appropriated to:

Grants Fund	$ 4,167,991

SECTION 75. WORK TRAINING PROGRAM - From the Work Training Program Fund there is hereby appropriated to:

Work Training Program	$ 3,512,794

The maximum number of FTEs for the Work Training Program shall be: 36.85

Provided that:

$114,421 and 3.0 FTEs shall be assigned to the Office of Aging, Developmental Disabilities, and Fiscal Management to perform work training fiscal management functions as part of a centralized fiscal unit.

SECTION 76. PLANNING AND COMMUNITY DEVELOPMENT - CDBG - From the Planning and Community Development-Community Development Block Grant Fund there is hereby appropriated to:

Planning and Community Development Block Grant the following:

1990 CDBG Entitlement	$4,415,000
CDBG Program Income	759,415
CDBG Recaptured Funds from Prior Years' Program (includes undistributed 1989 Entitlement Funds)	568,598
Other Grant Funds	531,176
	$6,274,189

The maximum number of FTE's to be budgeted for Planning and Community Development Block Grant shall be 23.75.

The projects listed below are hereby adopted and approved in the funding categories and amount therein specified and the King County executive is hereby authorized to submit the approved projects to the United States Department of Housing and Urban Development, hereinafter referred to as "HUD."

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

County and Small Cities Projects

C90012	King County Overhead	$ 85,000
C90015	Food Lifeline Distribution Program	30,912
C90019	Affordable Monthly Payment Loan (AMPL) Program	320,733
C90026	Duvall Library Expansion, Phase 3	10,560
C90030	Access Modification for Persons With Disabilities	40,000
C90040	Endeavor House Acquisition for Mentally Ill Teens (H-WSMH)	50,000
C90046	SKCMSC Emergency Shelter Support	21,487
C90049	SUL Comprehensive Housing Services	19,472
C90059	King County Economic Develop. Prog.	36,836
C90072	Issaquah Food & Clothing Bank Interior Rehabilitation (Issaquah Valley Com. Svcs.)	75,000

C90094	Snoqualmie Valley Indian Education and Employment (Snoqualmie Learning Center)	21,000
C90110	Pacific Water Plan	5,000
C90147	Auburn Youth Resources Shelter Expansion	25,000
C90154	Mt. Si Senior Center Rehabilitation	6,000
C90169	RCH Community Facility Rehab - Ph I	37,000
C90182	Maple Valley Community Center Rehab: Phase 3 (Food Bank Addition)	34,600
C90183	Kangley & Kanaskat/Palmer Water Improvement Phase 2	106,000
C90184	Springwood Community Food Bank (Kent Low Income Hsg. Coalition)	22,767
C90189	SKCMSC Facility Rehabilitation	45,000
C90193	Pacific and Algona Joint Water System Development	89,107
C90195	Algona Park Improvements	12,912
C90196	Algona Water Plan	5,000
C90211	Catholic Community Srvs Facil. Acq.	65,000
C90213	Kent Commun. Clinic Expan. (CHCKC)	23,930
C90230	Housing Hotline, Intake & Inspect.	95,860
C90239	Common Ground Family Housing: New Construction	173,992
C90461	HACK Housing Repair/Weatherization	700,000
C90479	HACK Home Security Improvements, Phase I	30,000
C90482	Thunderbird Treatment Center Security Fence (SIHB)	21,500
C90484	Skykomish Old Fireball/Community Center Rehabilitation - Phase 1	16,000
C90487	Crossroads Childcare Facility Rehabilitation - Carpet	17,650
C90488	El Centro De La Raza Senior Center Renovation	43,000

C90491	Valley View Library Equipment for the Deaf	2,877
C90496	Asian Bilingual Referral Prog.(CISC)	13,713
C90503	Langston Homes Sanitary Service Sewer Connection (Skyway Water/Sewer District)	211,750
C90504	Carnation Memorial Park Improvements	5,250
C90518	King County Rental Rehab Program	57,738
C90521	Pacific/Algona Human Srvcs Program	39,794
C90525	Highline Boys and Girls Club Facility Acquisition/Rehab	30,000
C90565	North/East King County Emergency Shelter Support	53,500
C90576	Family Resource Center Land Acqui.	30,000
C90620	Indochinese Farming Association Technical Assistance	20,000
C90639	Affordable Housing Policy Plan Implementation	52,998
C90654	Contract Compliance	45,780
C90684	King County Economic Develop. Prog.	152,832
C90687	King County Economic Development Program (Burien BIA)	25,000
C90689	Childrens Home Society Facil. Acq.	44,559
C90690	Pacific Volunteer Fire Dept Equip.	7,000
C90706	Emergency Shelter Relocation	7,000
C90713	Snoqualmie River Flood Reduc. Study	18,750
C90725	Community Devel. Loan Fund (LISC)	40,000
C90727	YWCA SE King County Emergency Housing for Families (509 S 4th St., Kent)	30,000
C90728	SKCMSC Kent Emergency/Transitional Housing Rehabilitation	57,800
C90740	Black Diamond Commun. Cntr Food Bank	12,500
C90742	Sign Language Interpret.Fund(CSCDHH)	6,550

C90747	YWCA SW King County Emergency Housing for Families (2012 Jefferson Ave. NE, Renton)	50,000
C90794	Refugee Federation Programs	25,440
C90802	Chicano/Latino Outreach Program (El Centro)	12,090
C90803	Park Lake Neighborhood House Public Housing Services	83,217
C90804	Southwest Suburban Sewer District	29,000
C90807	Park Lake Neighborhood House Rehab - Phase 2	30,000
C90811	Birth to Three Development Center Acquisition/Rehab	75,000
C90812	Grotto Water System Improvements	136,241
C90830	White Center Pool Renovation	35,000
C90888	Housing Master Plan	14,583
TOTAL, COUNTY AND SMALL CITIES FUNDS		$3,742,280

1990 Pass-Through Cities Projects

City of Bothell

C90068	Historic Bothell School House Rehab - Phase II (9919 NE 180th St.)	$ 10,000
C90959	Bothell Senior Van-Go Service	6,889
C90327	P.A.B.L. Recreational Equipment for Toddlers and Youth (9919 NE 180th St.)	9,000
C90231	Bothell Sammamish River Parking Area Development Phase I (West of 102nd St. Bridge)	30,435
C90461	Housing Repair Program	3,000

1 City of Des Moines

2 C90161	Des Moines Senior Center Public Services	10,534
4 C90162	Des Moines Senior Center Planning	4,213
5 C90222	Des Moines 30th Ave South Sidewalk (30th Ave. So. from S. 216 to S. 220th Streets)	24,734
7 C90502	Highline Community College Childcare Facility	25,000
9 C90588	Des Moines Unallocated	21,868
10 C90019	A.M.P.L.	2,539
11 C90461	Housing Repair Program	3,210

12 City of Enumclaw

13 C90069	Enumclaw Senior Center Design (Railroad Street)	15,000
15 C90191	Enumclaw Storm Drainage Improvements Design (E. of Hwy 410, S. of Warner Ave.)	15,000
18 C90192	Enumclaw Sidewalk Repair Program (Citywide)	9,000
20 C90461	Housing Repair Program	9,974

21 City of Kent

22 C90531	Kent CDBG Planning and Admin. (Citywide)	10,895
24 C90526	Kent Housing Repair Prog. (Citywide)	118,390
25 C90123	Kent Special Pops. Resource Center Handicapped Access (315 E Meeker St)	14,509
27 C90210	Kent Kiwanis Tot Lot #4 Rehab (5th Ave. So. & Crow St.)	7,048
29 C90211	Kent and Renton Catholic Community Srvs. S. King Co. Center Acquisition (1229 W. Smith)	28,000

C90212	Kent Children's Therapy Center Gross Motor Equipment (26461-104th Ave. SE)	3,500
C90127	Kent Single Parent Employment and Education	4,600
C90122	Kent YWCA Emergency Shelter Leases	2,610
C90125	Kent Community Health Care Program	11,029
C90619	Kent Domestic Abuse Women's Network (DAWN)	5,000
C90823	Kent Para Transit (Van-Go)	4,000
C90213	Kent Community Clinic Expansion	19,100
C90682	Kent/Renton Rental Housing Rehab.	8,256

<u>City of Kirkland</u>

C90534	Kirkland CDBG Planning & Admin	2,000
C90084	Kirkland Van Go Senior Transport.	4,600
C90118	Kirkland Lake WA Voch Tech Institute Parenting Skills	1,500
C90083	Kirkland ESSAC Services for Sexually Abused Children	5,000
C90131	Kirkland EMH Family Therapy	2,000
C90081	Kirkland ESRC Refugee Services	5,000
C90133	Kirkland CHCKC Primary Health Care	4,800
C90232	Kirkland CHCKC Adult Dental Care	2,396
C90233	Kirkland NE 75th Street Sidewalk (from 116th Ave. NE to 120th Ave. NE)	84,359
C90234	Kirkland 130th Ave. NE Sidewalk (Eastside of 130th Ave NE from NE 95th to mid-block)	25,918
C90594	Kirkland Unallocated	85,797
C90461	Housing Repair Program	12,500
C90019	A.M.P.L.	4,344

City of Mercer Island		
C90717	Mercer Island Senior Program	36,000
C90716	Mercer Island Youth Services Thrift Shop Rehabilitation	43,091
C90019	A.M.P.L.	1,000
C90461	Housing Repair Program	2,636
City of Redmond		
C90089	Redmond Merrywood School Subsidized Child Care	5,000
C90214	Redmond YMCA School-Age Child Care Subsidy	6,600
C90215	Redmond Crossroads Child Care Assistance Program	4,736
C90085	Redmond Eastside Adult Day Center Scholarship Fund	2,600
C90086	Redmond MSCNEKC Emergency Shelter Support	4,000
C90219	Lake Washington Independent Progress Center (19315 NE 95th, Redmond)	10,275
C90220	Lake Washington Voc Tech Play Equip (11605 132nd Ave NE, Kirkland)	4,000
C90153	Redmond/Merrywood School Addition (16120 NE 8th St., Bellevue)	5,000
C90221	Crossroads Child Care Facility (15749 NE 4th, Bellevue)	5,000
C90739	Redmond Housing Repair (Citywide)	15,000
C90088	Redmond/EMH Family Therapy Subsidy	2,430
C90087	Redmond FOY Youth Shelter Support Services	13,000
C90344	Redmond Emergency Feeding Program	2,634
C90152	Redmond CHCKC Primary Health Care	10,000
C90216	Redmond CHCKC Adult Dental Care	6,000

C90217	Redmond/Eastside Alcohol Outpatient Scholarships	3,000
C90138	Redmond Human Services Planning	20,000
C90218	Friends of Youth/Family Resrce Cntr (Site to be determined)	60,000
C90602	Redmond Unallocated	10,563

<u>City of Renton</u>

C90235	Renton Teen Parent and Childcare Center Design and Acquisition (7800 S. 132nd St., Seattle)	41,500
C90507	Renton CDBG Planning & Admin.	12,045
C90677	Renton Senior Services Program	23,232
C90776	Renton Area Multi-Service Center Program Support	6,880
C90751	Renton Housing Assistance Program (Citywide)	109,719
C90682	Renton/Kent Rental Rehab Loan Program (Citywide)	12,386
C90155	Renton Weatherization Grant (Citywide)	2,500
C90238	E Street Apartments-Acq. & Renova. (955 Edmonds Ave. NE, Renton)	14,692
C90019	A.M.P.L.	2,400
C90211	C.C.S. South County Acquisition (1229 W. Smith)	10,000

<u>City of Tukwila</u>

C90160	Tukwila Senior Program	7,500
C90223	Tukwila Grants Coordinator	3,000
C90224	Tukwila City Hall and Community Center Handicapped Access (6200 Southcenter Blvd.)	4,000

C90226	Tukwila Smoke Detector & Dead Bolt Lock Program (Home Security) (Citywide)	4,000
C90227	Tukwila Underground Electrical Installation Assistance (51st Ave. S. S. 160th St to 166th St.)	8,000
C90228	Tukwila Fire Department Amkus Rescue System Purchase	14,000
C90229	Tukwila Foster Park Addition Design (53rd Ave. S. and S. 139th St.)	14,887
C90461	Housing Repair Program	5,000
C90019	A.M.P.L.	5,000
	Subtotal, Pass-through Cities	**$1,248,853**
	Unallocated Pass-through Cities	17,900
	TOTAL PASS-THROUGH CITIES	**$1,266,753**

Administrative Setaside

C90204	CDBG Administration	$733,980
	TOTAL CDBG FUNDS	**$5,566,934**

OTHER GRANT FUNDS

Rental Rehabilitation	$253,435
Farmers Home Administration	159,741
Emergency Shelter Grants Program	112,000
IRB	6,000
Total Other Grant Funds	$531,176
Total Funds Appropriated to the CDBG Fund for 1990	**$6,098,110**

Provided that:

A. Once the exact amount of the 1990 Entitlement is confirmed by HUD by the end of the 1989 program year, and if it is less than projected above, funds allocated to the following projects shall be reduced in the order shown:

1.A. C90794 Refugee Federation Programs	$ (25,440)
B. C90496 Asian Bilingual Referral Prog. (CISC)	(829)
2. C90211 Catholic Community Services Facil.	(30,000)
3. C90193 Pacific & Algona Joint Water Sys Dev	(89,107)
4. C90491 Valley View Library Equipment for the Deaf	(2,877)
5. C90019 AMPL	(25,000)
6. C90012 Overhead	(2,500)
7.A. C90196 Algona Water Planning	(5,000)
B. C90110 Pacific Water Planning	(5,000)
8. C90689 Childrens Home Society	(44,559)
9. C90525 Highline Boys & Girls Club	(30,000)
	$(260,312)

B. The Pass-through Cities' projects shall be adjusted downward by the individual Cities' Councils, depending on the exact level of the 1990 Entitlement, to be confirmed by HUD by the end of the 1989 program year.

C. The Community Development Section in conjunction with Council staff, Office of Financial Management staff, and Consortium Cities staff shall, in the context of its negotiations with the Consortium Cities for the next three-year interlocal cooperation agreement, review the appropriate staffing level and/or funding methods for Consortium-wide activities; for example, CDBG Administration, Overhead, Contract Compliance, Fair Housing, Economic Development, Housing Hotline, AMPL, and Housing Repair.

D. Eligibility must be documented for all Pass-through Cities' projects and for C90830 White Center Pool before they are given authorization to start.

E. Once the eligible sewer connections have been provided in project C90503 Langston Sewer Connections, any funds remaining shall be used to pay assessments on behalf of the lowest income senior homeowners, if HUD agrees such use of the funds is allowable.

F. Funds allocated to C90687 King County Economic Development (Burien BIA) will be subcontracted to the Greater Highline Chamber of Commerce contingent upon the Chamber submitting to the King County Economic Development Office a scope of work that is a CDBG-eligible economic development and/or other capital activity.

G. Project C90802 Chicano-Latino Outreach shall also have available to it unspent 1988 funds of $12,810, bringing the project total to $24,900.

H. Project C90804 SW Suburban Sewer shall use its 1990 allocation along with 1989 allocation of $40,000 to cover the shortfall of funds necessary to pay all previously identified (in 1988 and prior years) low income homeowners at 100% of their assessment.

I. The Rental Rehabilitation Program, FmHA program and ESGP program shall obtain authorized approval by motion of the King County Council.

J. Upon request by a Pass-through City through a duly adopted resolution or motion of such city; and upon a determination by the King County executive that such action would conform to the goals and objectives contained in the Act, the King County Community Development Block Grant Consortium Policy Plan for 1990, and the Federal CDBG Regulations contained in the Code of Federal regulations; the King County executive may take the following actions:

1. Transfer pass-through funds of the requesting jurisdiction between previously adopted projects of the jurisdiction;

2. Transfer unallocated pass-through funds of the requesting jurisdiction to any adopted project of the jurisdiction;

3. Transfer unallocated pass-through funds of the requesting jurisdiction to any new project of the jurisdiction which constitutes an eligible activity under the Act and Regulations;

4. Submit to HUD as an amendment, if necessary, such projects approved according to 1, 2, or 3 of this section.

SECTION 77. SOLID WASTE - From the Solid Waste Fund there is hereby appropriated to:

Solid Waste $ 60,419,206

The maximum number of FTEs for Solid Waste shall be:

302.72

Provided that:

The Division shall make a supplemental budget request related to implementation of improved CIP scheduling, programming and budgeting systems after analysis of the final CIP management consultant recommendation report.

Provided further that:

A program for promoting waste reduction shall be prepared and presented to the Council by July 1, 1990.

SECTION 78. AIRPORT - From the Airport Fund there is hereby appropriated to:

Airport $ 4,795,053

The maximum number of FTEs for the Airport shall be:

34.0

SECTION 79. STADIUM OPERATING - From the Stadium Operating Fund there is hereby appropriated to:

Stadium Operating $ 8,281,564

The maximum number of FTEs for Stadium Operating shall be:

65.0

Provided that:

A financial plan for implementing the recommendations of Phases I and II of the Stadium Master Plan is submitted for Council approval by August 31, 1990, and Phase III by November 30, 1990.

Provided further that:

Modifications amounting to $902,324 to the baseball playing field shall proceed upon notification by the Seattle Mariners Baseball Club of their intent to extend their lease with the county in order to facilitate amortization of the costs of such improvements.

Provided further that:

All improvements are fiscally feasible and are consistent with the Stadium's long range financial plan.

SECTION 80. SAFETY AND WORKER'S COMPENSATION - From the Safety and Worker's Compensation Fund there is hereby appropriated to:

Safety & Worker's Compensation $ 2,520,848

The maximum number of FTEs for Safety and Worker's Compensation shall be: 11.5

SECTION 81. EMPLOYEE DENTAL BENEFIT - From the Employee Dental Benefit Fund there is hereby appropriated to:

Employee Dental Benefit $ 4,633,511

SECTION 82. EMPLOYEE LIFE BENEFIT - From the Employee Life Benefit Fund there is hereby appropriated to:

Employee Life Benefit $ 350,106

SECTION 83. EMPLOYEE MEDICAL BENEFIT - From the Employee Medical Benefit Fund there is hereby appropriated to:

Employee Medical Benefit $ 15,818,462

The maximum number of FTEs for the Employee Medical Benefit Fund shall be: 6.0

Provided that:

The Division of Personnel shall prepare and submit a report to the King County Council no later than April 15, 1990, that identifies:

a. The Division's employee benefits duties and responsibilities,

b. The work tasks that are required for the Division to meet its employee benefits duties and responsibilities,

c. The resources necessary for the Division to accomplish the specific work tasks identified,

d. The resources currently available to the Division to accomplish the specific work tasks, and

e. Any additional resources needed by the Division to accomplish the specific work tasks.

Provided further that:

The Budget Office's Quarterly Report shall contain the following regarding the employee medical, dental, and life insurance benefit programs:

a. A comparison of adopted, current, and projected employee enrollment by benefit plan,

b. A comparison of adopted, current, and projected claims and premium costs by benefit plan,

c. A comparison of adopted, current, and projected ending fund balances for Employee Medical Benefit Fund, the Employee Dental Benefit Fund, and Life Insurance Fund.

Provided further that:

King County employees shall be eligible to receive medical, dental and life insurance benefits upon the date of hire.

SECTION 84. INSURANCE FUND - From the Insurance Fund there is hereby appropriated to:

Insurance $ 4,896,182

The maximum number of FTEs for the Insurance Fund shall be: 8.0

1 Provided that:

2 On or before March 31, 1990, the Executive shall submit for
3 council review and approval a catastrophic loss reserve policy.
4 The policy shall have been approved by the Risk Management
5 Committee and shall address such matters as the purposes of the
6 catastrophic loss reserve, the definition of the catastrophic
7 loss, the ultimate funding level of the reserve, the basis of
8 catastrophic loss reserve charges, and the repayment to the
9 reserve of any amount financed out of the reserve.

10 SECTION 85. SYSTEMS SERVICES - DATA PROCESSING - From the
11 Systems Services Fund there is hereby appropriated to:

12 Systems Services $ 7,120,053

13 The maximum number of FTEs for Systems Services shall be:
14 83.9

15 Provided that:

16 The following approach is taken in developing a Computer
17 System Master Planning process:

18 o Systems Services develop a list of potential master
19 plans and recommend a priority for conducting these reviews.

20 o This list will be reviewed and approved by the Systems
21 Services Oversight Committee.

22 o If a project is approved for a potential master plan,
23 Systems Services will conduct a preliminary review which
24 describes the current agency program; identifies the problem to
25 be addressed by the master plan; determines whether the problem
26 can best be addressed with an EDP solution; identifies
27 potential savings that would result from implementing a new
28 computer system; and provides a work program for a detailed
29 system plan review of this program.

30 o Upon completion of a preliminary review the Oversight
31 Committee will make a recommendation regarding initiation of a
32 detailed master plan.

SECTION 86. SYSTEMS SERVICES - TELECOMMUNICATIONS - From the Systems Services Fund there is hereby appropriated to:

Systems Services - Telecommunications $ 809,994

The maximum number of FTEs for Systems Services shall be: 5.0

SECTION 87. PUBLIC WORKS ER&R - From the Public Works ER&R Fund there is hereby appropriated to:

Public Works ER&R $ 4,939,769

The maximum number of FTEs for the Public Works ER&R Fund shall be: 40.0

Provided that:

$729,000 in Equipment Replacement fund are held in contingency until the actual operating and maintenance cost of rebuilt Public Works ER&R equipment is fully documented. After these costs are documented, the Executive shall make a recommendation regarding rebuilding for replacement of the equipment suggested by these funds. These funds will be released after the Council Finance Committee approves a rebuild/replacement plan for this equipment.

SECTION 88. MOTOR POOL ER&R - From the Motor Pool ER&R Fund there is hereby appropriated to:

Motor Pool ER&R $ 3,421,474

The maximum number of FTEs for the Motor Pool ER&R Fund shall be: 22.0

Provided that:

Executive agencies maintain records on use of take home vehicles for official county business after the regular work day. Based upon this data, the Executive shall make a recommendation regarding which vehicles shall continue to be take home vehicles. This recommendation shall be forwarded to the Council by April 15, 1990.

Provided further that:

Funding for take home vehicles where records are not maintained shall be eliminated on February 1, 1990.

SECTION 89. PURCHASING STORES - From the Purchasing Stores Fund there is hereby appropriated to:

Purchasing Stores	$ 147,393

The maximum number of FTEs for Purchasing Stores shall be: 3.0

SECTION 90. PRINTING/GRAPHIC ARTS - From the Printing/Graphic Arts Fund there is hereby appropriated to:

Printing/Graphic Arts	$ 563,144

The maximum number of FTEs for Printing/Graphic Arts shall be: 7.5

SECTION 91. BOND REDEMPTION - From the following named debt service funds, there are hereby appropriated the amounts hereinafter specified for the payment of principal and interest on the several general obligation bond issues authorized by vote and/or by virtue of the authority of the board of county commissioners or county council:

465 Limited GO Bond Redemption	$ 16,631,973
466 Unlimited GO Bond Redemption	$ 38,172,071
493 Stadium Limited Bond Redemption	$ 1,336,750
467 Stadium Unlimited Bond Redemption	$ 2,563,660
778 King County ULID Bond Fund	$ 9,000
779 King County ULID Assessment - 1981	$ 43,125

SECTION 92. CIP PROJECT APPROPRIATIONS - From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment No. 1, as adjusted by Attachment No. 2, of this ordinance.

Fund	Capital Fund	
103	County Roads (CIP Only)	$ 14,994,000
303	Solid Waste Construction, 1987	$ 5,553,669
309	Parks and Open Space Acquisition	$ 214,481
312	Harborview Construction, 1988	$ 413,486
314	Solid Waste Construction, 1988	$ 1,669,850
315	Conservation Futures	$ 0
316	Parks, Recreation and Open Space	$ 7,487,960

318	Surface and Storm Water Mgmt. Const.	$	2,487,905
320	One Percent of Art	$	0
330	River and Flood Control Construction	$	120,000
331	Building Modernization and Construction	$	5,155,334
335	Youth Services Construction	$	222,257
337	Parks Acquisition and Development	$	68,100
338	Airport Construction	$	2,941,866
349	Parks Facilities Rehabilitation	$	3,138,938
381	Solid Waste Capital Equipment Recovery	$	3,457,218
386	County Road Construction	$	25,595,240
388	Jail Renovation and Construction	$	0
391	Landfill Reserve	$	22,054,300
395	Building Repair and Replacement	$	0
448	Stadium Operations	$	2,342,537

Provided that:

The Executive present a staffing plan for the Parks CIP management section which allocates project management time by project by year. Project management time should be allocated in both dollars and hours. This plan should be presented to the Council no later than March 1, 1990.

Provided further that:

Phase II design of East Sammamish Park shall include development of alternatives to the proposed use of chain link as a perimeter fence. These alternatives should include the use of permanent natural barriers such as hedges and shrubs.

Provided further that:

The Executive present a plan for the elimination or rehabilitation of all existing underground fuel tanks. An inventory of all existing tanks and justification for tanks which are recommended for retention will be presented to the Council for approval by March 15, 1990.

SECTION 93. CIP PROJECT CANCELLATIONS - Accumulated unexpended prior years appropriations from several capital improvement project funds for the specific projects identified and contained in Attachment No. 1, as adjusted by Attachment No. 3, to this ordinance are hereby cancelled as follows:

Fund	Capital Fund	
316	Parks, Recreation & Open Space	$ (1,964,995)
318	Surface & Stormwater Management Const.	$ (171,200)
331	Building Modernization and Construction	$ (750,000)
337	Parks Acquisition & Development	$ (68,100)
349	Park Facilities Rehabilitation	$ (284,041)
386	County Road Construction	$ (2,898,375)

SECTION 94. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance or its application to any person or circumstance be declared unconstitutional or otherwise invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

INTRODUCED AND READ for the first time this 23rd day of OCTOBER, 1989.

PASSED this 22nd day of NOVEMBER, 1989.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Chairman

ATTEST:

Clerk of the Council

DEEMED ENACTED WITHOUT COUNTY EXECUTIVE'S SIGNATURE
DATED: November 6, 1989

APPROVED this _____ day of _____, 1989.

King County Executive

1 ATTACHMENT 1

2 TO ORDINANCE SECTIONS 91 AND 93

3 THIS ATTACHMENT CONSISTS OF THE EXECUTIVE'S

4 1990 - 1995

5 CAPITAL IMPROVEMENT PROGRAM RESOURCE BOOKS

ATTACHMENT 2

TO ORDINANCE SECTION 92

CAPITAL IMPROVEMENT PROJECT FUNDS

APPROPRIATIONS

Fund	Description	1990 Council Adopted
303	**Solid Waste - 1987**	
	Cedar Falls Landfill Closure	$ 249,803
	Cedar Hills Active Gas Collection	5,031,270
	Transfer Station Facility Upgrade	272,596
	Total Solid Waste - 1987	**$5,553,669**
309	**Parks and Open Space Acquisition**	
	Administration Fund 309	$ 1,860
	Spring Glen	20,304
	Hazelwood	23,136
	Woodinville	27,715
	Timberlane	22,082
	Springbrook (Kent)	11,416
	Soos Creek	17,483
	Park Orchard	12,385
	Lake Youngs	11,256
	Sunny Hills	4,725
	Apollo	21,408
	Shadow Lake	13,358
	Adelaide (Federal Way)	27,353
	Total Parks & Open Space Acqui.	**$ 214,481**
312	**Harborview Construction - 1988**	
	HMC Bond Administrative Costs	$ 413,486
314	**Solid Waste Construction - 1988**	
	Houghton Queing Improvements	$ 159,000
	Hobart Transfer Station	257,025
	Factoria Transfer Stations	306,125
	Encumclaw Transfer Station	847,700
	Algona Trnsfr Station Slope Remedia	100,000
	Total Solid Waste Construction - 1988	**$1,669,850**
315	**Conservation Futures**	
	Conservation Futures Opportunity	$ 0

ATTACHMENT 2 (Continued)

Fund	Description	1990 Council Adopted
316	**Parks, Recreation and Open Space**	
	Ballinger Way Open Space	$ 97,000
	Beaver Lake Phase II	850,000
	Cougar Mountain--Red Town Site Plan	15,810
	Lake Geneva Phase II	219,993
	Pinnacle Peak Access	32,297
	East Sammish Phase II	855,149
	Administration Fund 316	91,086
	Emergency Contingency	100,000
	Big Finn Hill Acquisition	46,384
	Big Finn Hill Phase IV	468,824
	Moorelands Acquisition	102,784
	Marymoor Ballfield Lights	23,167
	Puget Sound Junior High Site	500,000
	Wooten Park	106,557
	Tolt MacDonald Site Plan	32,229
	Richmond Beach Phase II Construction	828,016
	Shoreview Park Restroom	238,758
	Lake Boren ULID	115,990
	Lake Wilderness Inholding	103,500
	Maple Valley Heights Acquisition	33,200
	Lake Burien Acquisition	305,000
	Highline Ballfields	600,000
	Lake Meridian Phase II	1,124,331
	Soos Creek Phase III Design	92,694
	Woodinville Ballfields	505,191
	Total Parks, Recreation & Open Space	**$7,487,960**
318	**Surface and Stormwater Management Construction**	
	Ambaum Regional Pond	$ 171,400
	Boeing Creek Shoreview Pond	200,739
	Edith Moulton R/D	56,400
	Lake Doloff Regional Pond	260,000
	Lake Reba Regional Pond	27,000
	McAleer Creek Bypass	25,000
	NE 170 St & 15 NE Detention Pond	43,200
	Opportunity Projects	125,000
	Rutherford Stream Improvements	84,000
	SE 240 & 132 Drainage Improvement	187,400
	SE 312th Drainage Improvement	29,000
	SeaTac Regional Pond "I"	198,000
	Seola Beach Regional Pond	5,820
	Small SWM CIP	100,000
	South 96th Regional Pond	45,000
	Springwood Regional Pond	80,346
	SE 192nd Channel Stablization	50,900
	SWM CIP Monitoring	77,000
	Tahoma Natural Flow Control	33,000
	Timberline Drainage Improvement	532,800
	Windsor Vista Stream Restoration	144,900
	Woodinville - NE 170 Drainage Syste	11,000
	Surface & Stormwater Management Const	**$2,487,905**

ATTACHMENT 2 (Continued)

Fund	Description	1990 Council Adopted
320	**One Percent for Art**	
	Morris Earthwork Reconstruction	$ 0
	1% for Art Honor Award Program	0
	1% for Art Administration	0
	1% for Art Maintenance	0
	Total One Percent for Art	**$ 0**
330	**River and Flood Construction**	
	Patterson Crk Flood Cntrl Zone Basin	$ 20,000
	Bank Stablization	100,000
	Total River and Flood Construction	**$ 120,000**
331	**Building Modernization and Construction**	
	10th Floor Arraignment Court Chambers	$ 41,689
	12th Floor Demo/Upgrade	440,000
	Admin Bldg Assessors Remodel	
	Aids Housing	100,000
	Asbestos Abatement Contingency	136,178
	Asbestos Survey Project	150,000
	BALD Lease	819,994
	CIP Program Operations Support	49,940
	Courthouse Complex Remodeling	75,000
	Couthouse Restoration	65,000
	Courthouse Complex R/R	75,000
	Courthouse Courtroom Security	52,118
	Courthouse Fuel Tank Replacement	20,000
	Courthouse HVAC Replacement	
	Courthouse Sidewalk Repair	48,963
	Credit Union Lot Purchase	333,333
	Dexter Horton Lease	240,157
	DPS First Floor Remodel	249,494
	Federal Way District Ct. Exterior Repair	22,285
	Health Dept Lease	165,870
	Jail R/R	
	Low Income Housing	0
	Master Planning Contingency	
	North DT Multi-Service Center R/R	117,720
	Outlying Bldg R/R	75,000
	Outlying Building Remodeling	75,000
	Prosecuting Attorney 12th Fl. Remodel	133,852
	Prosecuting Attorney 5th Fl. Remodel	40,000
	Radio Shop Remodel	38,615
	Records and Elections Warehouse	36,727
	Salvation Army Pool Repair	35,000
	Security Improvements - Garage Lighting	104,857
	Smith Tower Lease	625,164
	Superior Court Furnishing R/R	31,500
	Superior Court Remodel - 10th Floor	200,000
	Washington Center Lease	556,877
	Total Build. Modernization & Const.	**$5,155,334**

ATTACHMENT 2 (Continued)

Fund	Description	1990 Council Adopted
335	**Youth Services Construction**	
	Roof Repair - Alder Building	$ 222,257
337	**Park Acquisition and Development**	
	Administration, Fund 337	$ 4,940
	Transfer to Fund 316	63,160
	Total Park Acquisition & Development	**$ 68,100**
338	**Airport Construction**	
	Zellerbach Property Acquisition	$2,941,866
349	**Park Facilities Rehabilitation**	
	Administration, Fund 349	$ 54,584
	Cougar Mountain Rehab	0
	Enumclaw Golf Course - Phase II	402,934
	Handicap Access 1990	270,000
	Kenmore Boat Launch Study	12,059
	Emergency Contingency	250,000
	Lake Burien School Asbestos	275,000
	Maple Valley Parking	82,331
	Marymoor Barn Roof	0
	Ober Brick Entrance	0
	Park House Relocation	88,203
	Rehab Crews	270,000
	Rodeo Arena Rehab	187,566
	Sammamish Trail Safety	113,959
	Seahurst Seawall	266,550
	Tolt Bridge Rehab	0
	Twin Ponds Erosion	67,280
	Underground Tanks	230,341
	Parks Maintenance Projects	568,131
	Vashon Pool Roof Repair	0
	Total Park Facilities Rehab.	**$3,138,938**
381	**Solid Waste Capital Equipment Recovery**	
	Equipment Replacement Reserve	$3,457,218

ATTACHMENT 2 (Continued)

Fund	Description	1990 Council Adopted
386	**Roads Construction**	
	124th Ave. SE	$ 100,580
	132nd Place/Ave. NE	100,000
	140th Ave./Place NE	483,678
	140th Ave./Place SE	85,719
	15th Ave. NE @ NE 196th St. Signal	0
	16th Ave. So. @ SR-99 WSDOT	284,803
	1st Avenue South	1,218,402
	4th Ave. SW (SW 128th - So. 146th)	248,160
	4th Ave. SW (SW 152nd - SW 160th)	120,320
	16th Avenue South	1,688,477
	55th Ave. So. @ 277th Street Signal	401,011
	5th Ave. NE @ NE 175th St.	358,618
	6th Place/7th Avenue South	150,000
	68th Avenue NE	247,920
	96th Ave. So @ 212th Way Signal	122,800
	Agreement With Other Agencies	237,000
	Avondale Road	4,865,917
	Beach Road South	100,000
	Beaver Lake Trestle No. 422-A	137,000
	Corridor Studies	100,000
	Cost Model Contingency	635,007
	Countywide Drainage Projectes	147,000
	Countywide Guardrail Program	250,000
	Countywide Safety	350,000
	Dayton Ave N @ N Carlyle Hall	125,000
	East Lake Sammamish Parkway	160,000
	East Lake Sammamish Parkway NE	537,763
	Funding Strategies and Research Dev	195,378
	Issaquah Pine Lake Road Phase I	120,000
	Issaquah Pine Lake Road @ 228th Ave	101,000
	Issaquah-Hobart Road Phase II	341,000
	Juanita Drive Resurface	376,569
	Juanita-Woodinville Way	1,714,591
	Lakemmont Blvd Ext	225,500
	NE 175th St	368,753
	NE 195th Street	782,913
	NE Union Hill Road	386,000
	Pathways	750,000
	Peasley Canyon Rd S. @ S 321st Street	121,000
	Petrovitsky Road - Phase III	186,987
	Project Formulation	19,000
	Renton Ave S @ S 68th Signal	190,000
	SE 256th Street	150,000
	SE 277th Street	350,000
	Shoreline Signal Coordination	188,750
	South 192nd Corridor	47,500
	South 272nd St.	61,100
	South 356th Street	2,065,084
	South 96th Street	333,269
	SW 128th Signal	130,000
	SW 356th St.	442,246
	Tolt Hill Road	65,000
	Transportation Plan Need/Priority A	91,162
	Underground Fuel Tanks	200,000
	White Center/Burien Transportation	250,000
	Woodinville CBD Bypass	2,087,263
	Total Roads - Construction	**$25,595,240**

ATTACHMENT 2 (Continued)

Fund	Description	1990 Council Adopted
388	**Jail Renovation and Construction**	
	Cell Doors Food Slots	$ 0
	Jail Security Enhancements	0
	Main Tower Mental Health	0
	Jail Holding Cells	0
	Toilet Replacement	0
	West Wing Upgrade, Phase II	0
	Total Jail Renovation and Const.	**$ 0**
391	**Landfill Reserve**	
	Duvall PC Maintenance	$ 75,000
	Area 2/3 Final Cover	420,000
	CH Leachate Pretreatment Facility	6,005,000
	CH Refuse Area 4	11,502,000
	CH SW Main Hill Interim/Final Cover	4,052,300
	Total Landfill Reserve	**$22,054,300**
395	**Building Repair and Replacement**	
	Major Maintenance Reserve	$ 0
488	**Stadium Operations**	
	Stadium Facility/Maint. Improvements	$ 1,804,081
	Stadium Equipment Purchases	513,456
	Unaticipated Tenant Improvements	25,000
	Total Stadium Operations	**$ 2,342,537**

ATTACHMENT 3

TO ORDINANCE SECTION 93

CAPITAL IMPROVEMENT PROJECT FUNDS

CANCELLATIONS

Fund	Description	1990 Council Adopted
316	**Parks, Recreation and Open Space**	
	Jaunita Beach	$ (505,191)
	O. O. Denny Trail	(100,000)
	Swamp Creek	(2,151)
	Marymoor Athletic Fields	(53,500)
	Tall Chief Appraisal	(5,458)
	Cedar River	(52,819)
	Lisabuela	(156,388)
	Cougar Mountain	(534,060)
	Grandview	(2,040)
	Marine Hills Acquisition	(393,056)
	Soos Creek Phase II	(29,332)
	CFL Contingency	(83,000)
	Five Mile Lake Parking	(40,000)
	Fort Dent Site Plan	(8,000)
	Total Parks, Rec. and Open Space	**$(1,964,995)**
318	**Surface and Stormwater Mangement Construction**	
	Lakota Regional Detention Pond	$ (119,700)
	Covington Channel Stablization	(51,500)
	Total Surface & Stormwater Manage.	**$ (171,200)**
331	**Building Moderization and Construction**	
	Courthouse Water Piping	$ (750,000)
337	**Parks Acquisition and Development**	
	Lake Washington Schoolfields	$ (68,100)
349	**Park Facilities Rehabilitation**	
	Pool Asbestos Study	$ (22,000)
	Renton Shop Study	(34,241)
	Jaunita Rehabilitation	(8,500)
	Si View Damage	(102,000)
	Richmond Highlands	(50,000)
	Five Mile Lake 349	(67,300)
	Total Park Facilities Rehab.	**$ (284,041)**

ATTACHMENT 3 (Continued)

Fund	Description	1990 Council Adopted
386	**County Road Construction**	
	Countywide Railroad Crossing	$ (128,200)
	Southeast 240th Street	(115,000)
	Redondo Sea Wall	(122,592)
	1st Avenue South	(93,091)
	NE 133rd St. Realignment	(114,899)
	SW 136th Signal Coordination	(100,000)
	SW 312th St.	(2,124,919)
	South 356th St.	(99,674)
	Total County Road Construction	**$(2,898,375)**

King County Executive
TIM HILL

400 King County Courthouse
516 Third Avenue
Seattle, Washington 98104
(206) 296-4040

December 6, 1989

The Honorable Ron Sims
Chair, King County Council
Room 402
C O U R T H O U S E

RECEIVED
89 DEC -6 PM 2:56
KING COUNTY COUNCIL

RE: 1990 Annual Budget

Dear Councilmember Sims:

This letter is to inform you that pursuant to the King County Charter, I have allowed enclosed Ordinance 9221, adopting the 1990 Annual Budget, to become law without my signature. The budget passed by the King County Council on November 22, 1989 includes many of the recommendations I set forth in my 1990 Executive Proposed Budget. However, the Council-Adopted Budget is based on highly questionable revenue assumptions for 1991 and 1992 and inappropriately provides substantial increases for new program initiatives at the expense of law, safety, and justice and other basic needs.

While all sections of Ordinance 9221 become law without my signature, I am simultaneously transmitting to the Council, under separate cover, a proposed ordinance amending the budget. I have chosen this course of action to preserve the orderly operations of government and because I have been encouraged by indications that some Council members are willing to negotiate a compromise on the most critical issues outstanding.

I urge the King County Council to join me in a bipartisan effort to assure appropriate funding levels without committing the County to actions which are not within our limited resources. The following pages discuss the concerns that led me to propose a separate ordinance amending several sections of the 1990 budget.

The 1990 budget was adopted in haste, allowing little opportunity for a full and public discussion of the long-term impact of major financial and policy decisions. As a result, some of the decisions reflected in the Council budget undermine the financial stability of King County. These decisions include:

- Inadequate funding for judicial agencies within law, safety and justice programs and facilities;

- Increased estimates of 1991 and 1992 revenues;

- The long-term commitment of Real Estate Excise Tax (REET) revenues to a new Housing Opportunity Fund without a plan of action;

- First-day medical benefits funding for County employees that is clearly out of step with the rest of the region and seriously threatens the County's ability to contain health costs.

- Inordinate growth in the Special Programs budget for district-based social services. This category of funding grew by nearly $419,000, or 28.5 percent, over 1989 funding without the benefit of public debate or a priority-setting process;

- Inadequate consideration of supplemental appropriations needs. The Council adopted 1990 budget underfunded critical law, safety, and justice agencies and underbudgeted three capital projects in parks, creating additional demand on Executive Contingencies. The Council-Adopted budget provides $2 million in contingency for supplemental requests in 1990. In 1991 and 1992, Executive Contingency is reduced while at the same time increasing revenue estimates. Revenue in excess of conservative revenue estimates in the past has served as the source of funding for supplemental requests beyond the amounts budgeted in contingency.

- Inappropriately "washing" unreserved Hotel/Motel taxes through the current expense fund.

The unfortunate haste of the budget adoption process is reflected in the 25 separate corrections transmitted from the Council to my office since the budget's passage 10 days ago. Had the budget process proceeded at a more orderly pace, the key objectives of both the Executive and the Council would have been reflected in the final budget document.

On October 16, 1989, I presented the 1990 Executive Proposed Budget to the King County Council. At that time, I set forth the following five fundamental objectives:

1. To improve our ability to manage growth in unincorporated King County:

2. To meet King County's mandatory law, safety, and justice obligations;

3. To provide for the basic needs of the poor, the mentally and physically ill, the homeless, and the very young;

4. To provide regional leadership by assuring continuity of services to the citizens of our newest cities: SeaTac and Federal Way; and

5. To protect the financial stability and credit worthiness of King County government in the long-term interest of our taxpayers.

Many of these objectives were addressed by the Council. Growth management, basic human service needs, and service provision to the new cities are clear examples of Executive and Council communication and agreement on major policy issues.

The Council also improved funding for law, safety, and justice services. However, the final level of appropriations was still inadequate, particularly for the courts. The funding levels adopted for Superior Court, District Court and Judicial Administration almost certainly assure the need for supplemental appropriations at the beginning of 1990. The decisions of the Council tend to exacerbate fiscal conflicts with the judiciary and set the stage for future inter-branch conflicts. In the case of Superior Court, the actions taken may undermine the inter-branch protocol successfully negotiated by the Prosecuting Attorney earlier this year.

Furthermore, by overcommitting resources for new program initiatives, the budget adopted by the Council cripples the County's ability to meet basic infrastructure needs and forecloses the opportunity to build and operate additional jail beds prior to 1993. The actions taken by the Council majority may also prevent further expansion of the Youth Detention Facility should additional capacity be required.

The growth of the Special Programs budget without public review or the adoption of clear funding criteria is of concern to me. I will insist that the growth of Special Programs budget be curtailed and that a public process for the review and funding of Special Programs be adopted.

I recognize that these policies were adopted in an effort to support worthwhile programs. It is unfortunate that the level of financial support appropriated for these new programs required that money be taken from critical County services. While I appreciate the Council's intent, I would fail in my duty to the public if I allowed the Council's actions to go unchallenged.

I considered vetoing the budget, or at least striking some of its most objectionable portions. However, as I stated earlier, I have been encouraged that members of the Council are willing to negotiate a compromise. I have therefore allowed the budget to become law and taken the unusual step of sending an amendatory ordinance in an effort to allow bipartisan consensus to develop on these issues of importance.

The amendments I am transmitting to the Council reflect the substance of numerous conversations my staff and I have had with Councilmembers since the budget's adoption and should serve as the formal basis for further negotiations. The policy choices to which I most strenuously object are discussed in more detail in the enclosed attachment.

I am committed to a good-faith debate of the issues and am convinced that members of the Council share my desire to reach bipartisan agreement on these critical financial and policy decisions. Working together, I am confident that we can adequately support our basic responsibilities while providing necessary resources to the less fortunate in our community. I look forward to working with the Council to resolve our differences.

Sincerely,

Tim Hill
King County Executive

TH:PS/lk
9:18F.1

Enclosure

cc: King County Councilmembers
Executive Cabinet