Introduced by: Tracy J. Owen
No.: 75-109

# ORDINANCE NO. 2337

AN ORDINANCE correcting the 1975 operating budget, appropriating funds in connection therewith and amending Ordinance No. 2230, Sections 7, 13, 15, 16, 17, 18, 19, 21, 28, 36, 40, 46, 47, 49, 50, 54, 55, 60, and 63, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance No. 2230, Section 7, as amended, is hereby amended to read as follows:

From the Current Expense Fund there is hereby appropriated to:

County Auditor

((\$2587941))

\$253,029

SECTION 2. Ordinance No. 2230, Section 13, as amended, is hereby amended to read as follows:

From the Systems Services Intergovernmental Services Fund there is hereby appropriated to:

Systems Services

. \$3,036,316

# PROVIDED THAT:

- 1) The Data Processing Policy Review Committee shall reprioritize allocation of developmental effort to include:
  - a. ((Six-additional-man-months-of-development-effort for-Judicial-Administration-concerning)) For Judicial Administration an effort to develop a comprehensive plan for mechanization of the Department; one area to be considered is the automation of the Trust and Agency Account function;
  - b. ((Six-additional-man-months-of)) For District

    Courts a development effort ((for-the-Districts

    Courts)) for continuation of the automation
    required for complaint processing and for a
    study using the Mag Card as a computer terminal;
    this effort will be coordinated with the District
    Court Administrator;
  - c. ((Twelve-additional-man-months-of)) For Comptroller a development effort ((for-Comptroller)) for continued enhancement of the financial systems providing additional cost savings within the Comptroller's Department, for implementation of the BARS Reporting System, and for contingencies;

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- d. ((Twelve-additional-man-months-of)) For Assessments a development effort for property systems for legislative contingencies and for increasing the efficiency of the C & I, Residential, and the Personal Property Systems; this effort will be directed to achieving a yearly reappraisal cycle for real property; all developmental effort has to be cost justified by the Assessor's Department with the assistance of Systems Services and will be directed to achieving a yearly cycle without increasing the Assessor's staff;
- e. ((Three-man-months-of)) For the Auditor a developmental effort for ((the-Auditor's-Office)) special consultations on cost effectiveness and for audit considerations;
- f. ((Six-man-months-of)) For Health Services a developmental effort ((for-Health-Services)) for review and recommendations for mechanization of their administrative functions; the functions to be considered are accounting, personnel and payroll; the Auditor's Office will initially coordinate this effort;
- 2) The documentation for system proposals shall contain a separate section titled, "Audit Section", which shall define the controls, the visibility of the step-by-step process from input to the final output, and for balancing the totals throughout the system; this section shall be developed in conjunction with each department; this section shall be mandatory for all financial systems and may not be mandatory for non-financial systems depending on the nature of the computer applications; in either event, the Auditor shall be provided a copy of all developmental proposals for adherence to this objective;
- 3) King County shall not subsidize the use of County Systems Services facilities by any municipality or agency by increasing existing subsidies beyond the level budgeted in 1975 or establishing new ones without prior specific approval by the King County Council;
- 4) ((\$487000-of-the-total-appropriation-shall-be-used-only for-Systems-Services-new-development;))
- 5) Systems Services shall report to the Intergovernmental Committee of the Council by March 31, 1975, the potential use of the County's data processing resources in improving King County Library services, their financing to be considered from an increase in library millage;
- 6) ((\$2,7570,785-shall-be-recovered-by-charges-to-other Eurrent-Expense-agencies-and-the-balance-shall-be recovered-by-charges-to-other-County-funds-and/or-cash income-from-non-County-users.)) Expenditures shall not exceed revenue.
- 7) \$148,521 shall be used to reimburse the Current Expense Fund for services supporting the operation of the Systems Services Intergovernmental Fund.

-	SECTION 3. Ordinance No. 2230, Section 15, as amended,
2	is hereby amended to read as follows:
3	From the Current Expense Fund there is hereby appropriated to:
4	Facilities Management \$1,708,444
5	PROVIDED THAT:
6	1) No remodeling work shall be done unless funds are
7	contained in the requesting department's budget and specifically identified for that purpose before
8	Work performed by Facilities
	Management permanent personnel is exempt from this prohibition.
ı	SECTION 4. Ordinance No. 2230, Section 16, as amended,
	is hereby amended to read as follows:
	From the Current Expense Fund there is hereby appropriated to:
	Comptroller ((\$2,702,642)) \$2,541,322
	PROVIDED THAT:
	1) A study of the cost and desirability of converting
:	the County's internal accounting to BARS system mandated by the State shall be presented to the
-	Budget and Long Range Planning Committee of the Council by the County Administrative Office prior
	to April 15, 1975;
	2) The Comptroller's Division prepare a plan for admin- istering funds received by the Office of Judicial
	Administration to the best interest of the County, within legal restrictions, and review the plan
	with the Budget and Long Range Planning Committee prior to January 31, 1975;
	3) ((\$1617320-of-the-total-appropriation-shall-be-used
	only-for-Systems-Services-new-development;))
	4) A long-range plan for the operation of the Division
	shall be reviewed with the Budget and Long Range Planning Committee by ((April-1)) July 1, 1975;
	5) The progress toward satisfying accounting requirements
	of the State at King County International Airport shall be reviewed quarterly with the Budget and
	Long Range Planning Committee.
İ	SECTION 5. Ordinance No. 2230, Section 17, as amended,
	is hereby amended to read as follows:
	From the Current Expense Fund there is hereby appropriated to:
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1	Records and Elections ((\$2,312,610)) \$2,288,630
2	PROVIDED THAT:
3	1) The on-line voter registration proposals for
4	computer applications shall be cost-justified in a report to the Operations and Judiciary Committee
5	by the Division on or before January 31, 1975, including any possible staff reductions;
6	2) The Division of Records and Elections shall submit to
7	the Operations and Judiciary Committee a schedule of recommended fee increases for recording documents
8	and for rental of office space by mortgage companies, etc., by February 15, 1975;
9	3) The Division of Records and Elections submit to the
10	Operations and Judiciary Committee by February 15, 1975, a plan for the sale of A.V.M. Machines and
11	using the proceeds of the sale for funding the purchase of punch card voting equipment;
12	4) The County Administrative Officer present the
13	Department's 3-year operating plan to the Committee of the Whole by ((March;)) July, 1975;
14	5) ((\$23,980-of-the-total-appropriation-shall-be-used
15	only-for-Systems-Services-new-development;))
16 17	6) A proposal shall be submitted to the Operations and Judiciary Committee by January 31, 1975, on issues relating to punch card voting.
18	SECTION 6. Ordinance No. 2230, Section 18, as amended,
19	is hereby amended to read as follows:
20	From the Current Expense Fund there is hereby appropriated to:
21	General Services ((\$\frac{1}{72}\frac{1}{2}\frac{1}{7}\frac{3}{3}\theta})) \frac{\$1,229,199}{}
22	SECTION 7. Ordinance No. 2230, Section 19, as amended,
23	is hereby amended to read as follows:
24	From the Current Expense Fund there is hereby appropriated to:
25	((Budget-and-Program-Planning ((\$761,495))
26	Intergovernmental Relations \$ 79,045
27	Long Range Planning Division \$ 271,332
28	Budget and Program Planning Administration \$ 89,781
29	Program Budgets Division \$ 321,297
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#### 1 PROVIDED THAT: 2 \$17,000 shall be expended for interns contingent 1) upon the Department specifying how these positions will be utilized in the 1975 work program to the 3 Council Budget and Long Range Planning Committee 4 by March 1, 1975; 5 \$79,045 shall be expended for the Division of Intergovernmental Relations contingent on the 6 Division submitting a study of a contractual services program to the Council Budget and Long Range Planning Committee by July 1, 1975; 8 3) The Department shall give high priority to the following work activity: 9 Complete a revision of the Capital Budget and 10 Program process; 11 Develop a grant evaluation program; 12 Complete a bikeways functional plan; 13 Complete a study of Seattle consolidation of 0 Seattle Center/Stadium Management; 14 Complete a regional fiscal study; 15 Metro -- level and equity of service in the County; 16 Section 208 of the Water Quality Act of 1972; 17 ((\$267,932)) \$271,332 shall be expended for the 4) 18 Division of Long Range Planning contingent on the Division not beginning, or giving low priority to, 19 the following work activities until the Council considers and acts upon the recommendations of the 20 ad hoc committee on the Comprehensive Plan: 21 Completion of the Revised Comprehensive Plan; 22 Completion of the Growth and Quality of Life Statement; 23 Completion of development alternatives; 24 Completion of the utilities element; 25 Completion of the major development element; 26 Completion of the community development element; 27 Completion of the transportation element; 28 29 30 **-** 5 **-**

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		b. De	evelopment	plan	monit	oring;				
		c. P.	lan review	and	mainte	nance;				
	5)		(4) planni							ong
		-	Planning						-	
	6)	only t	e total ap to support Force;							
	7)	An ord	dinance sh	all b	e forw	arded	hv Fe	hruarv	. 1. 1	975.
	•		allocate t							,,,,
	8)	for the	roposal of he Home of	the	Good S	hepher	d pro	perty	shall	be
		shall Develo	ated and r be presen opment and e January	ted t Inte	o the rgover:	Commun	ity a	nd Env	ironm	ental
	9)	be ut:	ehensive E ilized as ity work a e Council	neede ctivi	d to a ties w	ccompl ith sp	ish ti ecifi	he sta c auth	ted h	igh-
	SECT	rion 8	Ordinan	ce No	. 2230	, Sect	ion 2	l, as	amend	ed,
is he	ereby	z amend	ded to rea	d as	follow	s:				
From	the	Curre	nt Expense	Fund	there	is he	reby a	approp	riate	d to:
Parks			((\$3 <b>7</b> 5 <del>02</del> 7	850))		\$3,	512 <b>,</b> 8	50		
PROVI	DED	THAT:								
as si			sos adopte y amended,					linanc	e No.	2230
	SECT	rion 9	. Ordinan	ce No	. 2230	, Sect	ion 28	3, as	amend	ed, is
herek	oy an	nended	to read a	s fol	lows:					
From	the	Currer	nt Expense	Fund	there	is he	reby a	approp	riate	d to:
Publi	ic Sa	efety	((\$878887	088))	,	\$8,	776,1	07		
PROVI	DED	THAT:								
	1)									
	2)	((±))	The Depar Operation combining	s and	Judic	iary C	ommitt	ee re	gardi	ng
			Advisor a Assistant in the 19	nd the	e posit olicy 1	tion o	f Adm:	lnistr	ative	

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1 2	3) ((2)) A quarterly accounting shall be made to the Operations and Judiciary Committee of reimbursables to the EOC operation from various grant agencies;
3	4) ((3)) Uniformed Patrol Operation strength shall remain consistent at 225 man years through-out 1975;
5 6	5) ((\$857951-of-the-total-appropriation-shall-be used-only-for-Systems-Services;))
7 8	6) ((4)) The Department shall confer with the Health and Safety Committee prior to engaging a
9	consultant on efficiency.  SECTION 10. Ordinance No. 2230, Section 36, as amended,
10	is hereby amended to read as follows:
11	From the Current Expense Fund there is hereby appropriated to:
12	Art Commission ((\$78,574)) \$80,722
13	PROVIDED THAT:
14	l) ((These-funds-shall-be-expended-only-for-arts
15	<pre>programs-and-presentations-as-distinguished-from salary-and-wages;))</pre>
16	2) ((For-the-position-of-Executive-Secretary-to-the
17	Arts-Commission-there-is-hereby-allocated-from CETA-funds,-in-addition-to-employment-benefits,
18	the-amount-of-\$10,000;))
19 20	3) No later than August 1, 1975, the Arts Commission shall provide to the Community and Environmental Development Committee of the King County Council a report on the Commission's activities for year-
21	to-date.
22	SECTION 11. Ordinance No. 2230, Section 40, as amended,
23	is hereby amended to read as follows:
24	From the Current Expense Fund there is hereby appropriated to:
25	Assessments ((\$4,253,218)) \$4,100,618
26	PROVIDED THAT:
27	1) The Department of Assessments shall submit a plan
28	to the Budget and Long Range Planning Committee for accelerating the number of assessments to be
29	completed for maximizing property tax revenue up to the limitation prescribed by statute; the plan shall include the resources required, the associated
30	cost, the projected revenue, and shall be submitted by March 15, 1975; the plan shall cover 1975, 1976,
31	and 1977;
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- 2) The Department of Assessments shall determine the cost for each type of appraisal or audit so that a baseline can be established for measuring efficiency; these costs and the baseline criteria shall be provided to the Council Budget and Long Range Planning Committee by January 31, 1975;
- 3) ((\$\frac{1}{2}7600-of-the-total-appropriation-shall-be used-only-for-Systems-Services-new-development.))

SECTION 12. Ordinance No. 2230, Section 46, as amended, is hereby amended to read as follows:

From the Current Expense Fund there is hereby appropriated to:

District Courts

((\$272317477))

\$2,223,165

## PROVIDED THAT:

- 1) From this appropriation no more than \$16,538 shall be expended for the acquisition of new office equipment and furnishings; and such expenditure for new office equipment and furnishings shall be made only if the Court Administrator shall have certified to the Program Budget Division of the Department of Budget and Program Planning that the needs of the Court cannot be met from available County surplus property;
- 2) The passage of this budget ordinance and this proviso shall be considered as the Council's official act of calling for the Justice Court Districting Committee to meet in accordance with RCW 3.38.040; and the Court Administrator shall perform the administrative function of coordinating the selection of the members of the Districting Committee and notifying all members of the time, date, place of the initial meeting of the Districting Committee; and the Court Administrator shall notify the chairman of the Operations and Judiciary Committee of the member composition, by name and organization represented, of the Districting Committee and to include the tentative time, date, place, of the initial Districting Committee meeting, no later than January 28, 1975; and the Court Administrator shall serve as the recording secretary for the Districting Committee and cause to be taken an official record of all of the formal proceedings of the Districting Committee;
- 3) The Court Administrator shall prepare a report on the special redistricting studies to be made to the Council Operations and Judiciary Committee and to Redistricting Committee by February 1, 1975;
- 4) ((\$\frac{1}{3}7\theta\theta-of-the-total-appropriation-shall-be used-only-for-Systems-Services-new-development-))

1 SECTION 13. Ordinance No. 2230, Section 47, as 2 amended is hereby amended to read as follows: 3 From the Current Expense Fund there is hereby appropriated to: 4 Judicial Administration ((\$<del>1,163,446</del>)) \$1,150,366 5 PROVIDED THAT: 6 For two positions for Office Assistants I or II there is hereby allocated \$17,500 plus benefits 7 from Comprehensive Employment and Training Act Funds; 8 A representative shall be assigned no later than 9 January 15, 1975, to participate with the appropriate DPPRC sub-committee in developing an increased 10 data processing capability within Judicial Administration that will directly result in increased 11 efficiency and cost effectiveness; 12 3) The existing fee structure shall be reviewed and specific recommendations shall be made to the 13 Operations and Judiciary Committee for changes, and methods to implement changes, no later than 14 February, 1975; 15 With the assistance of the Office of the 4) Comptroller, a report shall be made to the 16 Operations and Judiciary Committee no later than February 1, 1975: 17 Whether funds currently on deposit, generated 18 by the varied fees paid to the Office of Judicial Administration or a result of 19 Superior Court adjudication can be invested at a predetermined rate of interest and 20 projected revenue level; 21 What specific projects dealing with efficiency and cost-effectiveness within the Office of 22 Judicial Administration could be subsidized by the use of revenue generated by the investment of deposited funds; 23 24 5) The Department, with assistance from the DPPRC Committee, shall provide a plan for automating 25 the Department and shall present the plan to the Operations and Judiciary Committee by March 31, 1975; the plan shall indicate those functions 26 which can be automated, the approximate cost and 27 benefits derived, and the date implementation will occur; 28 29 30 31 is hereby amended to read as follows: 32

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((\$137080-of-the-total-appropriation-shall-be-used only-for-Systems-Services-new-development-)) SECTION 14. Ordinance No. 2230, Section 49, as amended, From the Current Expense Fund there is hereby appropriated to: - 9 -

Special Programs

((\$5,9<del>1</del>1,9<del>1</del>1))

\$6,368,468

### PROVIDED THAT:

- 1) The Executive Contingency of \$172,987 shall not be expended unless the County Executive certifies in writing that funds are available and requests that the County Council adopt an additional appropriation ordinance; upon adoption of the ordinance and signing by the Executive, funds may be expended for the purpose specified;
- 2) When the terms of King County Council Motion No. 1813 regarding reorganization of the Puget Sound Governmental Conference have been met, then application may be made for an appropriation of \$84,255 from the Executive Contingency Fund;
- 3) Support for Washington Parties is contingent upon receipt of a report by the County Council Intergovernmental Committee by July 1, 1975 concerning the activities and accomplishments of the agency for the year together with other pertinent information with respect to need, validity, and benefit to King County;
- 4) \$165,000 is allocated for Social Programs, their expenditure to be authorized by motion of the Council except that there is hereby authorized an expenditure of \$13,500 from this account from the Shoreline Senior Citizen Center; the Policy Development Commission shall review a proposal from the Explorer Division of the Chief Seattle Council of the Boy Scouts of America concerning a career exploration program and shall make a recommendation to the Council regarding the program;
- 5) ((\$279257000-allocated-for-cost-of-living-increases is-contingent-upon-no-employee-who-receives-a salary-of-\$257000-or-more-receiving-a-cost-of-living-increase-greater-than-\$27500;))
- 6) \$10,000 is provided for a study of the feasibility of the County withdrawing from the Federal Social Security system and establishing its own self-funded system; a report shall be prepared by the County Administrative Officer and presented to the Operations and Judiciary Committee by April 1, 1975;
- 7) Funds are provided in Executive Contingency for the possibility of increasing support to Inter-County River Improvement depending on the impact of State legislation;
- 8) \$58,000 is allocated to develop phase II of the Surface Water program, their expenditure to be authorized by motion of the Council.
- 9) Of the total appropriation, \$673,467 shall be used only for Systems Services new development.

SECTION 15. Ordinance No. 2230, Section 50, as amended, 1 is hereby amended to read as follows: 2 3 From the County Road Fund there is hereby appropriated for Á operating purposes only: ((\$12,436,718))5 \$12,395,298 6 PROVIDED THAT: 7 The Department shall delete from its 1975 budget 1) position 2034-0233 in the Director's Office (5-01-01), and ((positions-0317-0009-and)) 8 position 2034-0496 in Administrative Services 9 (5-01-02);Position 0605-0229 in the Administrative Services program element (5-01-02) is funded insofar as 10 2) 11 possible from CETA; 12 3) \$35,700 in the Executive's contingency shall be placed in reserve for PSGC; when the terms of King County Council Motion 1813 regarding re-13 organization of the Puget Sound Governmental Conference 14 have been met, then an application for said sum will be considered; 15 4) ((\$41,420-shall-be-expended-only-to-reimburse-the 16 County-Current-Expense-Fund-for-Systems-Services New-Bevelopment+)) 17 SECTION 16. Ordinance No. 2230, Section 54, as amended, 18 is hereby amended to read as follows: 19 From the Public Health Pooling Fund is hereby appropriated: 20 ((\$375747563)) \$3,567,819 21 PROVIDED THAT: 22 1) The Director shall emphasize reductions in the 23 administrative areas of the Department; necessary services to low income and elderly persons and 24 infant nursing services shall not be reduced; 25 2) The Department shall establish and implement an adequate fiscal and management reporting system 26 in 1975; 27 3) Approval of the Executive-proposed food establishment program for 1975 is conditional upon passage 28 by the King County Board of Health of a food handling establishment inspection fee schedule; 29 4) The Health Department food establishment program 30 shall be self-supporting; 31 32 - 11 -

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5) In the event the jail contract is renegotiated, payment for medical care to inmates of the consolidated jail shall be considered one of the items of negotiation;

- 6) The sum of \$75,000 shall be set aside in the Department budget to be spent no earlier than the third quarter of 1975 for additional department reorganizational changes; the Seattle City Comptroller shall be authorized to release funds from the Public Health Pooling Fund for the first and second quarters of 1975 at a rate which includes the \$75,000; in the event the County Council does not approve release of the \$75,000 for the third quarter, the total department budget shall be adjusted downward at that time;
- 7) ((\$\frac{1}{3}\tau \theta \theta \text{shall-be-expended-only-to-reimburse} \\
  the-County-Current-Expense-Fund-for-Systems \\
  Services-new-development\_7))
- 8) The six least populous suburban towns shall be charged for health services on the basis of the average per capita charge to the five most populous cities.

SECTION 17. Ordinance No. 2230, Section 55, as amended, is hereby amended to read as follows:

From the Mental Health/Mental Retardation Fund there is

hereby appropriated:

((\$4,7979,7966))

\$4,908,925

#### PROVIDED THAT:

- 1) ((\$267160-shall-be-expended-only-to-reimburse the-Eurrent-Expense-Fund-for-Systems-Services New-Development;))
- The amount of this appropriation in excess of dedicated millage (((\$373,019))) (\$375,904) is conditional upon and shall be effective only upon receipt by the County of designated mental health/retardation funds from the State of Washington; the conditional terms of this appropriation shall be contained in any mental health/mental retardation subcontract executed by the County as a condition against County liability;
- 3) By April, 1975, a copy of all contracts with various agencies with regard to mental health shall be submitted to the Health and Safety Committee together with a special report on the progress of the 5-year plan;

•	<b>!</b> !
2	4) \$11,500 shall be allocated from 1975 MR Program funds to support recreation programs to be provided by King County Parks Division.
3	SECTION 18. Ordinance No. 2230, Section 60, as amended,
4	is hereby amended to read as follows:
5	From the Grant Fund there is hereby appropriated:
6	((\$176227543)) \$1,486,293
7	PROVIDED THAT:
8	<pre>1) ((\$\frac{1}{367250-shall-be-expended-only-to-reimburse}</pre>
10	SECTION 19. Ordinance No. 2230, Section 63, as amended,
11	is hereby amended to read as follows:
12	From the King County Design Commission Fund there is hereby
13	appropriated to:
14	Architecture ((\$398,908)) \$408,908
15	SECTION 20. From the unappropriated balance in the
16	Current Expense Fund there is hereby appropriated \$53,163.
17	SECTION 21. From unappropriated Design Commission
18	Fund revenues there is hereby appropriated \$10,000.
19	SECTION 22. From unanticipated revenue there is hereby
20	appropriated \$6,336 to the Public Health Pooling Fund to
21	support the Valley Pulse Clinic from January through June, 1975.
22	INTRODUCED AND READ for the first time this 17th day
23	of
24	of <u>March</u> , 1975.  PASSED this //d day of <u>April</u> , 1975.
25	KING COUNTY COUNCIL
26	KING COUNTY, WASHINGTON
27	Will Ceans
28	Chairman
29	ATTEST:
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31	Clerk of the Council
32	APPROVED this da DEEM DENACTED WITHOUT
33	COUTTY EXECUTIVE'S SIGNATURE.19
	King County Executive
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